

## Supplementary Budget – Briefing Note

## 2019 Budget

One page brief per request

**Briefing Note required for:**

- items >\$50,000
- changes in FTE
- Corporate Strategic Initiatives

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	DAWM	16643	Ridge Host Community Fee	B	(\$200,000)	n/a
IES	DAWM	16643	Recommended transfer to Community Investment Reserve Fund (100.17002)	B	\$200,0000	n/a

**Background:**

A budget request is being made based on the projected increase to the 2018 Host Community Fee from the Ridge Landfill estimated at \$2.2 Million. The revenue varies from year to year so using a 3-year average allows for a base increase of \$200,000. The current base budget is \$1,966,311 therefore, we are recommending that this revenue amount be increased to reflect the expected increase. The 2019 budget will therefore be \$2,166,311.

**Comment:**

According to the Host Community Agreement (HCA), we receive an annual royalty payment (host community fee) on a per metric tonne basis for all non-municipal refuse delivered to the Ridge Landfill. The increase in 2018 is based on the landfill's performance and actual volume of private sector waste to be received.

The royalty payment from the HCA flows directly into the Corporate Community Investment Fund (CIF).

**IMPACT IF NOT FUNDED**

This is a revenue budget line. The intent is to more closely align the budget values with the actual credits received.