

Supplementary Budget – Briefing Note**2018 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	DAWM	16643	Ridge Landfill Host Community Fee	B	(\$200,000)	0
IES	DAWM	16643	Transfer to Community Investment Fund	B	\$200,000	0

BACKGROUND:

-BRIEFLY provide why this is a request
(eg. Based on 3 year history)

A budget request is being made based on the projected increase to the 2017 Host Community fee from the Ridge Landfill which is estimated at \$2.3 Million. The current base budget is \$1,766,311, and it is recommended that this revenue amount be increased in 2018 by \$200,000 to \$1,966,311.

COMMENT:

- provide any further details if required, impact to user fees, etc
(eg. Gross expenses, any revenues, subsidies, etc.)

According to the Host Community Agreement (HCA), Chatham-Kent receives 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 2017 is based on the landfill's performance and actual volume of private sector waste 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 accurate credits received.