

Flinders Council
BUDGET 2019 - Waste Cost Summary

Option 1 To Continue what we are doing now but place in a GCL lined cell instead	Cost	Option 2 To Collect, bale and place in GCL lined cell	Cost	Option 3 To keep transfer stations and bale all waste to cell but take out cardboard to store/shred	Cost	Option 4 : Option 3 migrating to option 2 within 4 years - RECOMMENDED	
Capital Costs - over 20 Years		Capital Costs - over 20 Years		Capital Costs - over 20 Years		Capital Costs - over 20 Years	
Plant - Cells x 12	\$1,500,000	Plant - Cells x 4	\$520,000	Plant - Cells x 6	\$780,000	Plant - Cells x 4	\$520,000
Plant - HookLift Trucks x 3	\$450,000	Plant - HookLift Trucks x 1	\$150,000	Plant - HookLift Trucks x3	\$450,000	Plant - HookLift Trucks x 1	\$150,000
Plant - 2nd Hand Collection Trucks	N/A	Plant - 2nd Hand Collection Trucks x	\$570,000	Plant - 2nd Hand Collection Trucks	N/A	Plant - 2nd Hand Collection Trucks x 4	\$570,000
Plant - Balers	N/A	Plant - Balers x 2	\$230,000	Plant - Balers x 1	\$120,000	Plant - Balers x 2	\$250,000
Plant - Wheelie Bins	N/A	Plant - Wheelie Bins	\$110,000	Plant - Wheelie Bins	N/A	Plant - Wheelie Bins	\$110,000
Cost to Find New Site for Landfill	\$1,000,000	Cost to Find New Site for Landfill	N/A	Cost to Find New Site for Landfill	N/A	Cost to Find New Site for Landfill	N/A
	\$2,950,000		\$1,580,000		\$1,350,000		\$1,600,000
	\$0		\$0		\$0		\$0
Operational Costs - Annual	\$179,950	Operational Costs - Annual	\$241,900	Operational Costs - Annual	\$228,400	Operational Costs - Annual First 4 Years	\$228,400
						Operational Costs - Annual Years After	\$241,900
RISK: HIGH - Run out of space in 2029 - Look for new landfill sites		RISK: LOW - Run out of space in 2050		RISK: MED - Run out of space in 2039		RISK: LOW-MED - Run out of space in 2046	
		Negative -Year 1 2019 Capital Outlay \$460k		Positive -Year 1 2019 Capital Outlay \$250k		Positive -Year 1 2019 Capital Outlay \$250k	
		Negative -Time to Roll Out the Program - too soon		Positive -Program easier to roll out		Positive -Additional time gained to Roll Out the Program of Opt 2	