

WASTE 10 YEAR PROGRAMME		Model 1	Model 2	Model 3	Model 4	Model 5
Based on 400 tonne going into lined Cells		Whitemark - 5 days a week	Whitemark- 4 days a Week	Whitemark - 2 days a Week	Whitemark - 4 days a Week	Current today as per Budget
Based on 1000 tonne total waste; 600 tonne baled		Lady Barron -NIL	Lady Barron -1 day a week	Lady Barron -2 days a week	Lady Barron -2 days a week	
Year	Description	Killie Crankie - NIL	Killie Crankie - NIL	Killie Crankie - 1 day a week	Killie Crankie - 1 day a week	
	FULL 10 YEAR PROGRAM COSTS	3,648,188	4,112,228	4,526,068	5,126,068	3,200,540
Annual	ANNUAL COSTS	314,969	355,373	396,757	456,757	246,054
Annual	LABOUR	166,329	182,829	199,829	259,829	133,000
Annual	PLANT COSTS (Includes Fuel Costs)	104,640	128,544	152,928	152,928	59,179
Annual	OTHER COSTS	44,000	44,000	44,000	44,000	53,875
	CAPITAL COSTS & OTHER ONE OFF COSTS	498,500	558,500	558,500	558,500	740,000
2020/21	Historical clean of Greenwaste and mounds - rough estimate - labour and Plant	15,000	15,000	15,000	15,000	
2020/21	Signage and Education Materials (Estimate) one off	6,000	6,000	6,000	6,000	
2020/21	Year 2021 -Concrete Bays - Costs estimated (one-off)	22,000	22,000	22,000	22,000	
2020/21						
2020/21	Build Lined Cell 1	80,000	80,000	80,000	80,000	80,000
2020/21	Cost to fence and gate Transfer stations	3,000	3,000	3,000	3,000	
2020/21	Cost of camera instalation at transfer stations	2,500	2,500	2,500	2,500	
2021/22	Extend Cell 1					30,000
2022/23	Extend Cell 1	30,000	30,000	30,000	30,000	30,000
2022/23	New Hooklift Truck		140,000	140,000	140,000	140,000
2023/24	Cap Cell, Build New Cell 2					70,000
2024/25	Extend Cell 1	30,000	30,000	30,000	30,000	
2024/25	Extend Cell 2					30,000
2024/25	Replace 2 Waste Bins		30,000	30,000	30,000	30,000
2025/26	Extend Cell 2					30,000
2026/27	Cap Cell, Build New Cell 2	70,000	70,000	70,000	70,000	
2026/27	Cap Cell, Build New Cell 3					70,000
2026/27	Replace 2 Waste Bins	30,000	30,000	30,000	30,000	30,000
2027/28	Extend Cell 3					30,000
2028/29	Extend Cell 2	30,000	30,000	30,000	30,000	
2028/29	Extend Cell 3					30,000
2028/29	Replace 2 Waste Bins		30,000	30,000	30,000	30,000
2029/30	Cap Cell, Build New Cell 4					70,000
2030/31	Extend Cell 2	40,000	40,000	40,000	40,000	
2030/31	Extend Cell 4					40,000
2030/31	New Hooklift Truck	140,000				