

## Revised collection cost estimates - as at June 2020

Assessment **WITH** bin capital included in collection cost, completed by Morrison Low

Scenario	Refuse Collection Service				Recycling Collection Service		Organic Collection Service
	Opt-out Refuse Service	Rates Funded Refuse Bins 120L, Weekly	Rates Funded Refuse Bins 240L, Fortnightly	PAYT Refuse Bins 120L, Weekly	Crates, Weekly	2-stream, Fortnightly	Green Waste, Monthly
Households	37,000	37,000	37,000	37,000	37,000	37,000	37,000
Participation rate	0%	100%	100%	90%	100%	100%	50%
Presentation rate	n/a	90%	90%	60%	90%	90%	80%
Tonnes per year	0	20,779	20,779	16,623	7,965	9,106	7,696
<b>Operating Costs</b>							
Collection cost (including bin lease)	\$0	\$1,980,044	\$1,128,230	\$1,714,285	\$2,600,677	\$2,057,320	\$1,160,956
Disposal / processing cost	\$0	\$2,222,471	\$2,222,471	\$1,777,977	\$796,536	\$1,229,556	\$230,880
Recycling revenue	n/a	n/a	n/a	n/a	\$0	-\$227,573	\$0
Council administration (10%)	\$0	\$420,251	\$335,070	\$349,226	\$339,721	\$305,930	\$139,184
<b>Total service cost</b>	<b>\$0</b>	<b>\$4,622,766</b>	<b>\$3,685,771</b>	<b>\$3,841,488</b>	<b>\$3,736,935</b>	<b>\$3,365,233</b>	<b>\$1,531,020</b>
PAYT revenue	\$0	\$0	\$0	\$3,940,820	n/a	n/a	n/a
Cost recovery from rates (excl. GST)	\$0	\$4,622,766	\$3,685,771	\$0	\$3,736,935	\$3,365,233	\$1,531,020
<b>Annual cost per participating household (incl. GST)</b>	<b>\$285</b>	<b>\$144</b>	<b>\$115</b>	<b>\$234</b>	<b>\$116</b>	<b>\$105</b>	<b>\$95</b>