

APPENDIX A

ADDITIONAL RECYCLING COSTS AND RESOURCES 2005/06 TO 2007

	<u>Revenue</u> <u>Implications</u> £	<u>Capital</u> <u>Implications</u> £
<u>2005/06</u>		
Accelerate introduction of doorstep collection of co-mingled recyclables. Introduce October 2005 rather than July 2006 as previously planned.		
Resources and Costs:		
Purchase of 5,000 black boxes		20,000
Purchase of 5,000 shopping baskets for elderly and infirm		20,000
Purchase of 3 side-loading refuse vehicles		285,000
Employment of 4 additional drivers	45,000	
Employment of 8 additional loaders	71,500	
Additional three vehicles' running costs	60,000	
Total additional costs	176,500	325,000
Less Additional Income:		
Wiltshire County Council grants	113,000	40,000
Income from recyclable material (Hills)	63,500	
Net Additional Cost in 2005/06	0	285,000
<u>2006/07</u>		
Prepare for the introduction of alternate weekly collection of recyclables and residual waste from April to July 2006.		
Resources and Costs:		
Purchase of 35,000 180 ltr bins		875,000
Addition of bin lifts to refuse vehicle fleet		136,000
Purchase of 6,000 green wheeled bins for second green waste round		150,000
Purchase of 1,000 commercial waste recycling bins		150,000
Purchase of 2 Refuse Collection Vehicles (garden waste and Recycling scheme for commercial premises)		280,000
Purchase of 2 7.5 tonne vehicles for access to difficult properties		60,000
Running Costs for additional vehicles	132,000	
Final year leasing costs for three redundant vehicles	60,000	
Three additional side-loading vehicles (see 2005/06 above)	120,000	
Additional labour taken on for 95% co-mingled recyclables collection (see 2005/06 above)	233,000	
Additional post for Environment and Amenity Services or contact centre to assist with customer contact/administration	22,500	
Conversion of part-time Recycling Officer post to Full-Time	12,000	
Two drivers for 7.5 tonne vehicles	39,000	
Reduction in income from green garden sacks	10,000	
Additional vehicle fitter	19,000	
Yardman post	19,000	
Total additional costs	666,500	1,651,000

Less Additional Income:

Wiltshire County Council Grants	51,000	1,260,000
Income from recyclable material (Hills)	191,000	
Sub Total	424,500	391,000

Full implementation of alternate weekly collection July 2006.

Savings that follow full implementation:

Reduction in staff as duplication of refuse and recycling resources ends		
- 3 Drivers for three quarters of the year	-50,500	
- 7 Loaders for three quarters of the year	-94,000	
Reduction of three refuse collection vehicle running costs	-152,000	
Reduction in vehicle hire charges	-25,000	
Other transport cost reductions	-15,500	
Reduction in casual labour budget upon employment of a Yardman	-10,500	
Garden waste additional income	-37,000	
Reduction in cost of black sacks budget	-40,000	

Net Additional Cost in 2006/07 **0** **391,000**

2007/08

Full-year effect, "steady state" operation of new recycling and refuse collection arrangements.

Net additional vehicle running costs	60,000	
Net additional labour costs	140,000	
Reduction in income from green garden sacks	30,000	
Inflation/Contingency	38,000	
Total additional costs	268,000	0

Less Additional Income:

Additional garden waste income	37,000	
Income from recyclable material (Hills)	191,000	
Reduction in cost of black sacks budget	40,000	

Net Additional Cost in 2006/07 **0** **0**

