

Garden waste modelling

Option A

Current service 2019/20

No of permits	No of customers	Fortnightly Litreage	Total bags
1	7099	160	7099
2	3248	320	6496
3	784	480	2352
4	301	640	1204
5	121	800	605
6	44	960	264
7	3	1120	21
8	8	1280	64
9	2	1440	18
10	7	1600	70
	11617		18193

Annual Costs

	Current
Vehicles	96875
Receptacles	20000
Staff	313095.8904
Veh maint and fuel	200000
system costs	5000
Permits	25000
TOTAL	<b>659970.8904</b>

Required charge to cover costs **£36.28**

**Required charge to cover costs with  
15% reduction in customers £42.68**

Option B

Proposed fortnightly wheeled bins 2021/22

Equivalent bin allocation	No of customers	Fortnightly Litreage	Total bins
1.0	7099	240	7099
2.0	3248	480	6496
2.0	784	480	1568
3.0	301	720	903
4.0	121	960	484
4.0	44	960	176
5.0	3	1200	15
6.0	8	1440	48
6.0	2	1440	12
7.0	7	1680	49
	11617		16850

Annual Costs

	Proposed
Vehicles	74350
Receptacles	64800
Staff	249876.712
Veh maint and fuel	105000
system costs	5000
Permits	<b>499026.712</b>
TOTAL	

**£29.62**

**£34.84**

Option C

Proposed fortnightly bags 2021/22

No of permits	No of customers	Fortnightly Litreage	Total bags
1	7099	160	7099
2	3248	320	6496
3	784	480	2352
4	301	640	1204
5	121	800	605
6	44	960	264
7	3	1120	21
8	8	1280	64
9	2	1440	18
10	7	1600	70
	11617		18193

Annual Costs

	Proposed
Vehicles	74375
Receptacles	40000
Staff	249876.7
Veh maint and fuel	105000
system costs	5000
Permits	50000
TOTAL	<b>524251.7</b>

**£28.82**

**£33.90**

Option D

Proposed weekly

Equivalent bin allocation
1.0
1.0
1.0
2.0
2.0
2.0
3.0
3.0
3.0
4.0

Annual Costs

Vehicles
Receptacles
Staff
Veh maint and fuel
system costs
TOTAL

wheeled bins 2021/22

No of customers	Fortnightly Litreage	Total bins
7099	240	7099
3248	240	3248
784	240	784
301	480	602
121	480	242
44	480	88
3	720	9
8	720	24
2	720	6
7	960	28
11617		12130

Proposed
96875
35533.3333
313095.89
200000
5000
<b>650504.224</b>

el

**£53.63**

**£63.09**

Fortnighly Wheelie bins

	costs
Vehicle - 26t/18t	45000
Vehicle - 7.5t	13125
Spare allocation (1/2 26t, 1/3 van)	16225
Bins (pru-borrowed over 8 years)	64800
Staff 3 drivers, 5 loaders	217000
Cover staff (50 days per employee)	32876.71
Vehicle maint and fuel	105000
Management/office staff	75000
Delivery crew - 2 men	52000
Delivery vehicle	10000
system costs	5000
costs	636026.7

One-off Implementation 50000

Current

Vehicle - 26t x 2	45000
Vehicle - 18t	22500
Vehicle - 7.5t	13125
Spare allocation (1/2 26t, 1/3 van)	16250
Bags	20000
Staff 4 drivers, 6 loaders	272000
Cover staff (50 days per employee)	41095.89
Vehicle maint and fuel	200000
Management/office staff	75000
system costs	5000
permits	25000
costs	638095.9

Fortnighly bags

Vehicle - 26t x 2	45000
Vehicle - 7.5t	13125
Spare allocation (1/2 26t, 1/3 van)	16250
Bags	40000
Staff 4 drivers, 6 loaders	217000
Cover staff (50 days per employee)	32876.71233
Vehicle maint and fuel	105000
Management/office staff	75000
system costs	5000
permits	50000
costs	524876.7123

Weekly Wheelie bins

Vehicle - 26t x 4	45000
Vehicle - 7.5t x2	45000
Spare allocation (1/2 26t, 1/3 van)	16250
bins	35533.33333
Staff 3 drivers, 5 loaders	217000
Cover staff (50 days per employee)	32876.71233
Vehicle maint and fuel	105000
Management/office staff	75000
system costs	5000
permits	50000
costs	520410.0457