

APPENDIX B: CURRENT ESTIMATED ANNUAL COSTS PER DELIVERY MODEL/OPTION

Collection options to meet new consistency requirements	No of extra crews/wagons needed	Staffing costs (operational and support)	Fleet running costs (exc borrowing costs)	Disposal		Capital repayment costs		Total cost to deliver this service	Current budget to deliver this service	Total extra cost/budget required
				Cost	Saving	Fleet	Bins			
		£	£	£	£	£	£	£	£	£
Weekly food city wide	25	5,947,753	1,582,333	310,596	-4,125,336	943,768	517,690	5,176,804	0	5,176,804
4 weekly glass city wide	15	1,990,116	805,752	0	-1,530,115	485,000	978,000	2,728,754	0	2,728,754
Comingled food & garden 2-weekly to current garden props all year round *	17	3,878,963	1,173,742	4,144,514	-4,126,889	481,519	478,575	6,030,425	5,542,951	487,474
Comingled food & garden 2-weekly city wide all year round *	26	5,682,703	1,791,501	4,420,815	-4,402,015	401,266	399,053	8,293,322	5,542,951	2,750,371
Comingled food & garden weekly to current garden props all year round	34	7,407,743	2,223,932	4,144,514	-4,126,889	240,762	0	9,890,062	5,542,951	4,347,111
Comingled food & garden weekly city wide	52	11,241,011	3,459,450	4,420,815	-4,402,015	802,532	399,053	15,920,846	5,542,951	10,377,895

*According to the current Environment Act (2021) these options will not be allowed as food must be collected weekly

Additional info:

Curent Garden Cost	15	2,682,614	926,639	973,605	0	481,519	478,575	5,542,951	5,542,951	0
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