

**Waste & Resources Management
Operational Plan**

2012 / 2013

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1.0 INTRODUCTION

1.1 PURPOSE

The purpose of this report is to describe the operational undertakings of Waste and Resources Management for the 2012/13 financial year.

1.2 OUR BUSINESS

Waste and Resources Management provides for the effective collection, removal, transportation, recycling, treatment and disposal of wastes by providing physical services, expertise and promotion of sustainability and innovation through the implementation of Council's Waste Management Strategy.

Financial Modelling to determine full cost price charging necessitates dividing the Waste and Resources Management business into seven distinct activities. These include Solid Waste Collections, Liquid Waste Collections, Landfill Operations, Transfer Station Operations, Strategy and Innovation, Recycling Operations and Business Management.

2.0 OVERVIEW 2011/2012

A number of projects and programs are being delivered over the 2011/12 financial year. A brief summary of the larger projects are included below.

2.1 New Collection Contract

The Waste Contracts Program commenced on 22 August 2011 with the appointment of a project manager to develop the waste and recyclables collection and processing contract.

The contract will be developed to ensure integration with the resource recovery and landfill management contracts, as well as the integration with a potential Alternative Waste Technology.

2.2 Nambour Landfill - Drill and Blast

The contract for the drill and blast at Nambour Landfill was let with work commencing in May 11 and an expected finish time of August 12. The new cell as a result of the work will extend the life of Nambour Landfill to approximately 2018.

2.3 Buderim Resource Recovery Centre - Construction of Primary Sort Area

This project is delivering a primary sort facility at the Buderim Resource Recovery Centre thereby ensuring the facility meets industry best practise. The primary sort area will increase resource recovery and reduce waste to landfill as well as reducing costs to customers for long term waste disposal.

2.4 Noosa Landfill - Construction of Sewer Rising Main to STP

In the past leachate was disposed off through the use of road tankers. This project has linked the leachate tank farm to the Unity Water sewer at Lake Entrance Boulevard. This project consists of a pump station at the landfill and a rising main construction some three kilometres in length linking it to the Unity Water infrastructure. This project will deliver long term cost savings when compared to the ongoing use of road tankers.

2.5 Caloundra Landfill – Tank Farm Construction

A leachate collection tank farm has been constructed to increase storage of leachate from the existing landfill. This facility reduces Councils exposure to possible leachate leaks into surrounding water catchments and breach of environmental protection legislation.

3.0 BUSINESS AND FINANCE

3.1 Financial Model

Waste and Resources Management 30 year financial model was developed in order to input the current and future cash flow requirements for the individual facets that make up the business, with outputs containing net present value costs for each individual activity as well as total net present value costs across the business. The model is utilised by Waste and Resources Management on an ongoing basis to actively manage its current and expected future revenue streams and operational costs. It provides an annual program that will inform the budget process for Council and enable appropriate cash flow management and funding of the Business.

The table below outlines the forecast Waste and Resources Management Statement of Income and Expenditure for the 2012/13 financial year as calculated by the financial model.

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STATEMENT OF INCOME AND EXPENDITURE	
Operating Revenue	2012/13
Rates & Utility Charges	46,461,556
Fees & Charges	7,410,379
Grants & Subsidies - recurrent	0
Operating Contributions	410,754
Other Revenue	2,414,809
Internal Revenue	1,321,066
Community Service Obligations	1,103,877
Interest Received from Investments	0
Total Operating Revenue	59,122,441
Operating Expenditure	
Employee Costs	2,805,248
Contract Costs	33,780,506
Other Materials & Services	4,977,031
Internal Expenditure (incl corporate overheads)	3,627,131
Depreciation	2,178,445
Finance Costs	3,171,995
Other Expenses	226,017
Competitive Neutrality Adjustments	242,527
Total Operating Expenditure	51,008,900
OPERATING SURPLUS / (DEFICIT)	8,113,541
Targeted Earnings Before Tax Under FCP *	5,660,454
Achieved Earnings Before Tax	8,113,541
Transfer To/(From) Reserves **	2,453,087

* Contribution to Council in the form of Income Tax Equivalent & Shareholder Return

** Reserve transfer required to fund Landfill Rehabilitation Expense & Capital Funding Shortfall

3.2 Full Cost Recovery

Waste and Resources Management is a significant business activity subject to National Competition Policy provisions of the *Local Government Act 2009* and the *Local Government (Beneficial Enterprises and Business Activities) Regulation 2010*.

Waste and Resources Management is required to set prices to fully recover all the relevant costs of supplying the service and total revenue received by the business should equal the sum of:

- a) Efficient operating expenses including competitive neutrality adjustments;
- b) A return of capital (i.e. depreciation expense); and
- c) A return on capital (i.e. cost of debt plus return on equity invested in the business).

This includes covering costs associated with upgrades and establishment of new assets together with the associated ongoing maintenance and operational costs.

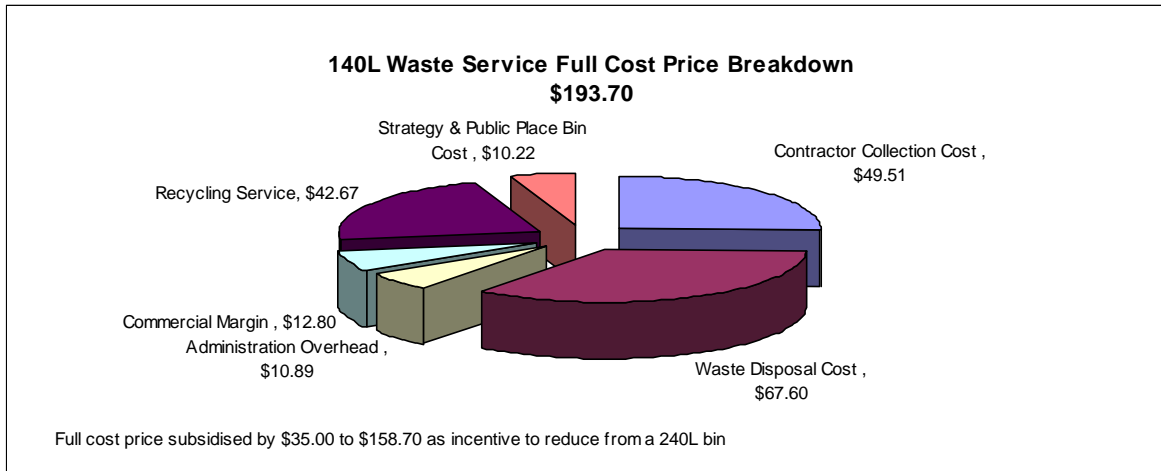
3.3 Rated Charges

Waste Removal charges are to be levied pursuant to Section 94(1)(b)(ii) of the *Local Government Act 2009* for the purpose of defraying the costs of operating, maintaining and managing the disposal of waste in respect of all lands and premises.

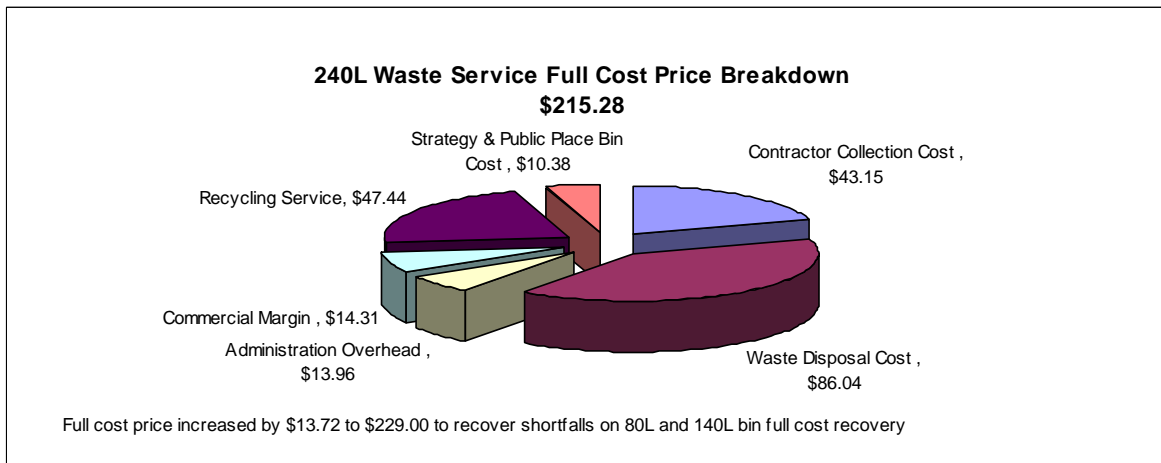
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To encourage waste minimisation as recommended in the Waste Strategy the following approach has been taken to the proposed rated collection charges:

- The 140 litre wheelie bin service is proposed to be maintained at 22% below the full cost price to encourage waste minimisation. Graph below outlines breakdown of full cost price calculations.



- The cost of a 240 litre wheelie bin is proposed to be increased by 6% above the full cost price to recover shortfalls on the 80L and 140L bin fill cost recovery. Graph below outlines breakdown of full cost price calculations.



Waste and Resources Management propose a 9.2% increase in charges for wheelie bin services and 12% increase for all bulk bin waste services. Compactor bin prices are set to rise by 20% reflecting charges closer to full cost price.

Waste and Resources Management collection, disposal and resource recovery contracts all contain rise and fall clauses as an agreed method of adjusting the costs to allow for fluctuations in labour, fuel and material costs. These costs are independent of CPI and the 2011/12 rise of 5% is expected to continue for 2012/13.

Contract cost increases along with the impacts of loan redemptions from past capital expenditures, strategy implementation, legally required environmental protection projects and the new landfill carbon emission liability under the National Greenhouse and Energy Reporting Act 2007 all form unavoidable cost impacts that cannot be reduced.

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The table below outlines all collection charges and compares 2011/12 and 2012/13 charges by service type.

ONCE WEEKLY SERVICE (except otherwise stated)	AREA OF SERVICE	PERMANENT SERVICE ANNUAL CHARGE 2011-2012	PERMANENT SERVICE ANNUAL CHARGE 2012-2013
Waste Bin - 80 litre + Recycling Bin – 240 litre*	<i>South</i>	\$137.90	\$150.60
Waste Bin -140 litre + Recycling Bin – 240 litre*	<i>All</i>	\$158.70	\$173.30
Waste Bin - 240 litre + Recycling Bin – 240 litre*	<i>All</i>	\$209.70	\$229.00
On Property - 80 Litre + Recycling Bin – 240 litre*	<i>South</i>	\$175.70	\$192.40
On Property - 140 Litre + Recycling Bin – 240 litre*	<i>South</i>	\$202.80	\$221.40
On Property - 240 Litre + Recycling Bin – 240 litre*	<i>South</i>	\$270.30	\$292.60
Green Waste Bin - 240 litre (f'ntly, 50% of annual charge applies)	<i>All</i>	\$144.00	\$150.00
Additional Recycling Bin – 240 litre (f'ntly) **	<i>All</i>	No charge	No charge
Bulk Waste Bin - 660 litre low noise	<i>Central</i>	\$828.10	\$927.40
Bulk Waste Bin - 1100 litre low noise	<i>North, Central</i>	\$1,380.10	\$1,545.70
Bulk Waste Bin - 1 cubic metre	<i>All</i>	\$1,140.60	\$1,277.40
Bulk Waste Bin - 1.5 cubic metre	<i>All</i>	\$1,710.90	\$1,916.10
Bulk Waste Bin - 2 cubic metre	<i>All</i>	\$2,281.20	\$2,554.80
Bulk Waste Bin - 3 cubic metre	<i>All</i>	\$3,421.70	\$3,832.10
Compactor Bulk Waste Bin - 3 cubic metre	<i>North, Central</i>	\$5,533.80	\$6,640.60
Compactor Bulk Waste Bin - 17 cubic metre	<i>All</i>	\$23,779.80	\$28,535.80
Compactor Bulk Waste Bin - 19 cubic metre	<i>All</i>	\$26,577.40	\$31,892.90
Compactor Bulk Waste Bin - 23/30 cubic metre	<i>All</i>	\$32,090.50	\$38,508.60
Compactor Bulk Waste Bin - 50 cubic metre	<i>Central</i>	\$70,962.00	\$85,154.40
Additional Bulk Recycling Bin - 1100 litre	<i>North, Central</i>	\$1,320.20	\$1,345.20
Additional Bulk Recycling Bin - 1 cubic metre	<i>South, Central</i>	\$554.90	\$574.90
Additional Bulk Recycling Bin – 1.5 cubic metre	<i>South</i>	\$835.40	\$846.10
Additional Bulk Recycling Bin - 2 cubic metre	<i>South, Central</i>	\$1,055.50	\$1,088.80
Additional Bulk Recycling Bin - 3 cubic metre	<i>South, Central</i>	\$1,483.40	\$1,567.80
Cardboard Compactor Bin - 19 cubic metre	<i>Central</i>	\$14,262.20	\$7,270.06
Cardboard Compactor Bin - 23/30 cubic metre	<i>Central</i>	\$17,827.70	\$7,995.54
Cardboard Compactor Bin - 35/60 cubic metre	<i>Central</i>	\$23,769.60	\$15,727.80
* 240 litre Recycling Bins Serviced Fortnightly			
** Additional Recycling Bin – 240 litre must be authorised by Waste and Resources Management			

3.3.1 Carbon Levy

On 8 November 2011 the Senate passed the Clean Energy Legislation 2011 that will effectively introduce a carbon pricing mechanism to Australia from 1 July 2012. The Legislation is spearheaded by the Clean Energy Act 2011 and includes a suite of 18 Acts related to areas such as household assistance amendments, tax laws amendments, fuel tax legislation amendment, unit issue charges and unit shortfall charges.

The Legislation relies on the National Greenhouse and Energy Reporting Act 2007 (NGER Act) to provide the national framework for the reporting and dissemination of information related to greenhouse gas emissions, greenhouse gas projects, energy consumption and energy production.

Council is captured as a liable entity under the Act due to the emissions from landfill facilities at Noosa (Noosa-Eumundi Road, Noosaville), Nambour (Cooney Road, Nambour) and Caloundra (Pierce Avenue, Little Mountain). Landfill gas emissions exceed the prescribed threshold, requiring Council to acquire and surrender carbon units or eligible emission units each financial year to meet carbon liabilities.

As a liable entity, Council is required to collate data, measure emissions, undertake regular reporting and acquire and surrender carbon units or eligible emission units. A carbon pricing financial model developed by Councils Commercial Analysis Team has calculated a liability of \$8.29 (excl. GST) per tonne of waste landfilled. This cost has been incorporated into all rates and fees charge calculations.

3.3.2 Liquid Waste Rated Charges

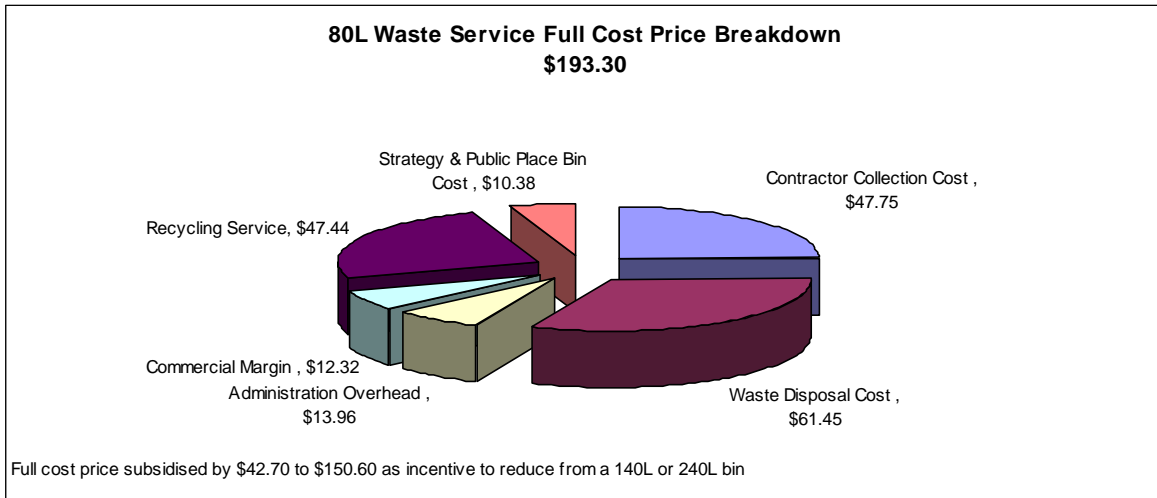
Liquid waste charges are proposed to increase by 4.8%. This is due to increased charges for the disposal of holding tank effluent to sewer imposed by Unity Water, contract increases and CPI impacts related to fuel prices and are based on a full cost recovery approach.

Liquid Waste Service	Annual Charge 2011/12	Annual Charge 2012/13
Permanent Holding Tank Services (weekly)	\$4,558.20	\$4,775.90
Permanent Holding Tank Services (fortnightly)	\$2,279.10	\$2,388.00
Permanent Holding Tank Services (4-weekly)	\$1,139.60	\$1,194.00
8 weekly , 12 weekly and Casual Holding Tank Service (per Service)	\$105.90	\$111.00

3.3.3 Minimum Waste Collection Charges

Minimum charges are currently applied to all strata titled properties that share services. This charge is applied to ensure a reasonable division of the costs that are required to pay for waste management activities additional to collection of bins. These include public place bin maintenance and servicing, delivering on education and waste strategy initiatives and contribution to operational and capital projects.

WR&M are proposing to maintain a reduced minimum charge of \$150.60 equivalent to an 80 litre wheelie bin proposed in the 2012/13 budget. The graph below outlines breakdown of full cost price calculations.



3.4 Fees and Charges

Disposal of domestic waste to landfill is proposed to rise from \$110 per tonne to \$130 per tonne equating to an 18% increase. This increase is due to full cost recovery impact of Contract rise and fall along with the impacts of loan redemptions from past capital expenditures, strategy implementation, legally required environmental protection projects and the new landfill carbon emission liability under the National Greenhouse and Energy Reporting Act 2007.

It is difficult to benchmark this charge with other Councils given the diverse methods of charging for landfill disposal. Whilst this fee tends to be higher than many other south east Queensland Councils our minimum charge and charges applied for the disposal of smaller volumes of waste are comparable and in many cases lower than these same Councils.

Sunshine Coast Councils rated kerbside collection charges tend to be much lower than other south east Queensland Councils. This may indicate that revenue from rated services is subsidising the full cost price of landfill disposal at these Councils.

There are pressures upon Council to provide additional long term disposal capacity resulting in high costs, such as providing additional air space at Nambour and Pierce Avenue Landfills and upgrading Eumundi Rd Landfill capacity. The loan redemptions associated with these capital projects contributes significantly to fee increases.

During development and application of the financial model it became evident that Council is undercharging for the full costs of disposal of waste to landfill. Revenue from disposal charges is designed to assist in recovering and offsetting the increasing costs associated with the operation and maintenance of these waste disposal facilities.

Attached Appendix A has a full list of the proposed 2012/13 Fees and Charges.

3.4.1 Free Mulch

The proposed Fees and Charges include a Free Trailer load of mulch to be offered to domestic residents who deliver a trailer load of clean garden waste for mulching. A current surplus of mulch and downturn in the construction industry and demand for mulch has enabled Council to make this offer.

3.4.2 Timber Waste

Timber waste is currently accepted for the same price as green waste. It is proposed in 2012-13 that this be charged the same price as general waste. This is an increase from \$40 per tonne to \$130 per tonne.

Past practice of transporting waste to Rocky Point incinerator is no longer available and tenders called for the acceptance of timber waste are not attractive. It is possible that timber waste will be buried in landfill unless alternative disposal sources can be found, at which time the prices will be revised.

3.5 Community Service Obligations

Council is required each year to consider and adopt by Council resolution the Community Service Obligations which it agrees to fund from the General Fund. These are costs that are considered to be beyond the scope of services that would normally be undertaken by a private waste management business.

The following Community Service Obligations have been identified as activities that clearly provide a Community Benefit that the Business should not cover, but should be funded from the general fund. These are estimated costs based on 2011/12 expenditure.

Program	Costs
Pensioner Remissions - Solid Waste	\$582,876
Pensioner Remissions - Bulk Bins	\$30,677
Pensioner Remissions - Holding Tanks	\$20,333
Dead Animal Removal from Roadsides	\$17,928
Sippy Creek Animal Refuse - Bulk Bins	\$7,162
Sippy Creek Animal Refuse - Holding Tanks	\$41,024
Disposal Hazardous Products	\$99,808
RSPCA Noosa – Wheelie Bins	\$1,020
RSPCA Noosa – Holding Tanks	\$7,164
Community Group and Charity Waste Disposal	\$281,503
Clean Up Australia Day	\$15,190
Total	\$1,104,685.00

4.0 OPERATIONAL PROJECTS & PROGRAMS

Operational projects and programs (adjustments to core budget) amount to \$1,364,000 and are fully tabled at Appendix B attached. Below is a breakdown of the larger projects and programs by financial area.

4.1 Collections

Councils recently appointed Litter Officer has identified a growing number of littering and illegal dumping sites throughout the region. A program has been identified for the trial and implementation of litter and illegal dumping management actions including:

1. Infrastructural tools to assist behaviour change (eg. signage, restriction of access to some sites)
2. Enforcement tools informing the public of penalties and increasing the perceived likelihood of being caught (eg. Communications, surveillance of identified hotspots)

Program	Costs
Illegal Dumping – signage and surveillance	\$20,000

4.2 Landfill and Transfer Station Operations

The mattress recycling contract has labour cost increases due to greater than expected mattresses being received for processing. The newly constructed primary sort area at Buderim Resource Recovery Centre will incur contract cost increases due to extra resources required to operate the area and increased contractor vehicle movements for the internal transfer of recovered products.

Waste and Resources Management is legally required to provide land offsets as part of its purchase of the Gun Club for land filling. Land is allocated and the funds will be used to revegetate these offsets with local native vegetation.

Work will also continue in 2011/12 on the obligatory ongoing revision and advancement of our Site Based Management Plans to comply with Environmental licence requirements.

Program	Costs
Mattress Recovery and Recycling Contract	\$100,000
Caloundra Landfill - Gun Club offsets	\$100,000
Site Based Management Plans	\$150,000
Buderim RRC – Contract adjustments	\$120,000

4.3 Strategy and Innovation

Waste and Resources Management have funds allocated for waste strategy initiatives and improvements in waste services. Education of the community is essential to reduce waste and a substantial community engagement and education program is an ongoing initiative included in the core budget.

The projects and programs identified in the table below include the identification and planning of new infrastructure needs. The programs also include the advancement of specifications and other information requirements for the development of the new 2014

Waste Management Collection Contract. These projects and programs contribute toward meeting Council's goal of a 70% reduction of waste to landfill.

Program	Costs
Sustainability Park Preliminary Works	\$225,000
Waste and Recycling Collection Contract	\$250,000
Data Collection	\$100,000

The Council Waste Minimisation Strategy Implementation Plan document outlines in further detail the above programs and others programmed for deliver in future years to come.

5.0 LANDFILL REHABILITATION PROVISION

Council is required under Australian Accounting Standard AASB137 (Provisions, Contingent Liabilities and Contingent Assets) to recognise future landfill closure and restoration costs as liabilities. In accordance with the standard, Council is required to recognise a provision for the future costs associated with closing and restoring its landfills, where:

- it has a present obligation (legal or constructive) as a result of a past event;
- it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation; and
- a reliable estimate can be made of the amount of the obligation.

There are two elements of the provision which affect the annual budget and project delivery. Under the full cost pricing model, waste management recognises an annual expense to the provision to fund future rehabilitation works, amounting to \$1,911,019 in 2012/13. This amount is calculated based on smoothing the costs of a thirty year rehabilitation program so that the annual expense does not fluctuate as project costs are incurred.

The provision is then utilised to fund the Landfill Rehabilitation Program of works. Projects for 2012/13 amount to \$2,388,350. Attached Appendix C has a full list of program costs by site for the next 5 years.

6.0 CAPITAL PROJECTS

The capital works program for 2012/13 consists of \$15,238,550 for essential projects. Below are listed the major projects.

Project	Cost
Buderim RRC - Construction of shop car park and sales area	\$1,692,800
Nambour Landfill – Cell A construction	\$1,220,000
Nambour Landfill - Expansion Drill and Blast Rock	\$2,442,500
Noosa Landfill – Installation of engineered landfill liner	\$2,300,000
Caloundra Landfill - Construction of Cell 9	\$2,600,000
Caloundra Landfill - Construction of tank farm and leachate perimeter drain - Stage 2 (Closure Plan item)	2,400,000
Regional Waste - Sustainability Park primary infrastructure preliminary works	\$500,000

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Appendix A

FEES and CHARGES WASTE MANAGEMENT 2012/13

Product Description	Charges 2011-12	Charges 2012-13
Municipal Solid Waste - Domestic Small - up to an average sedan boot or half of a small trailer, approximately 0.5 m3.	\$7.00	\$7.00
Municipal Solid Waste - Domestic Medium - up to approximately 1 m3. This may be a full normal sized trailer body (up to approx. 2m x 1m x 0.5m or 7' x 4') or a full similar size utility tray	\$14.00	\$16.00
Municipal Solid Waste - Domestic Large - any volume larger than 1 m3 but less than 500kg. This includes box trailers, full vans and full utes with trailers.	\$21.00	\$24.00
Municipal Solid Waste - Domestic (pro rata per tonne) - any vehicle not described above	\$110.00	\$130.00
Municipal Solid Waste - Domestic (pro rata per m3) - any vehicle not described above	\$70.00	\$80.00
Commercial and Industrial Waste Small - up to an average sedan boot or half of a small trailer, approximately 0.5 m3.	\$11.00	\$7.00
Commercial and Industrial Waste Medium - up to approximately 1 m3. This may be a full normal sized trailer body (up to approx. 2m x 1m x 0.5m or 7' x 4') or a full similar size utility tray	\$22.00	\$16.00
Commercial and Industrial Waste Large - any volume larger than 1 m3 but less than 500kg. This includes box trailers, full vans and full utes with trailers.	\$33.00	\$24.00
Commercial and Industrial Waste (pro rata per m3) - any vehicle not described above	\$96.00	\$80.00
Commercial and Industrial Waste (pro rata per tonne) - any vehicle not described above	\$148.50	\$130.00
Commercial and Industrial Waste lightweight (pro rata per tonne / m3) - polystyrene, insulation batts or similar lightweight material	\$500.00	\$500.00
Green Waste Small - up to an average sedan boot or half of a small trailer, approximately 0.5 m3.	\$4.00	\$4.00
Green Waste Medium - up to approximately 1 m3. This may be a full normal sized trailer body (up to approx. 2m x 1m x 0.5m or 7' x 4') or a full similar size utility tray	\$8.00	\$8.00
Green Waste Large - any volume larger than 1 m3 but less than 500kg. This includes box trailers, full vans and full utes with trailers.	\$12.00	\$12.00
Green Waste (pro rata per tonne) - any vehicle not described above	\$40.00	\$40.00
Green Waste (pro rata per m3) - any vehicle not described above	\$14.00	\$14.00

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Mulch Free - at the time of greenwaste disposal an equivalent volume of mulched greenwaste will be available too all domestic customers without charge if self loaded or loaded free if machine is available.	\$0.00	\$0.00
Mulch Free - upon presentation of their original rates notice domestic customers with a kerbside greenwaste service shall be entitled to 1 cubic metre of mulch per rate notice without charge if self loaded or loaded free if machine is available.	\$0.00	\$0.00
Construction and Demolition Waste Small - up to an average sedan boot or half of a small trailer, approximately 0.5 m3.		\$7.00
Construction and Demolition Waste Medium - up to approximately 1 m3. This may be a full normal sized trailer body (up to approx. 2m x 1m x 0.5m or 7' x 4') or a full similar size utility tray		\$16.00
Construction and Demolition Waste Large - any volume larger than 1 m3 but less than 500kg. This includes box trailers, full vans and full utes with trailers.		\$24.00
Construction and Demolition Waste (pro rata per tonne) - any vehicle not described above		\$130.00
Construction and Demolition Waste (pro rata per m3) - any vehicle not described above		\$80.00
Construction and Demolition Waste clean for recycling (pro rata per tonne / m3) - concrete, brick, delegated authority to Manager for other products as market dictates	\$16.00	\$16.00
Reload Fee - charged for reloading any waste incorrectly stated at weighbridge or deposited in incorrect area.	\$110.00	\$120.00
Tyre Car / Motorcycle	\$5.50	\$6.00
Tyre Small Truck / 4WD	\$7.50	\$8.00
Tyre Truck / Bobcat	\$13.50	\$14.00
Tyre Excavator Track (per metre)	\$14.50	\$15.00
Tyre Tractor <2 metres diameter	\$114.50	\$120.00
Tyre Tractor >2 metres diameter	\$171.00	\$180.00
Dead Animals Small - Generally less than 25 kgs	\$3.50	\$3.50
Dead Animals Medium - Generally weighing between 26-100 kgs	\$10.00	\$10.00
Dead Animals Large - Generally weighing over 101 kgs (includes site preparation)	\$62.00	\$66.00
Scrap Metal - cars, whitegoods, decommissioned refrigeration appliances etc.	\$0.00	\$0.00
Refrigeration Appliances - not decommissioned	\$15.00	\$15.00
Domestic Oil (maximum 20 litres)	\$0.00	\$0.00
Commercial Oil (per 100 litres or part thereof)	\$20.00	\$20.00
Kerbside recyclables - steel and aluminium cans, plastic milk/soft drink bottles, glass bottles and jars, paper and cardboard	\$0.00	\$0.00
Fluorescent Tubes (FT) & Compact Fluorescent Lights (CFL)	\$2.00	\$2.00
Pesticides, chemicals and paints (domestic maximum 20 litres)	\$0.00	\$0.00
Clean Soil (pro rata per tonne / m3) - Load must contain 90% soil or similar spreadable clean fill material	\$5.00	\$5.00
Mattress innerspring	\$20.00	\$20.00
Mattress foam	\$10.00	\$10.00
Gas Bottles (<9kg capacity)	\$0.00	\$0.00

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Recyclables Sales and Disposal - Delegated authority to Manager to price as required.	\$0.00	\$0.00
Application to dispose of Regulated, Contaminated or Special Waste - asbestos, contaminated soil	\$150.00	\$155.00
Regulated Waste - limited contaminated or special waste (pro rata per tonne / m3) - asbestos, contaminated soil	\$165.00	\$130.00
Account investigation / enquiry (receipt copy)	\$24.00	\$25.00
Vehicle registration search (CITEC search)	\$20.80	\$22.00
Account Charge (minimum)	\$13.80	\$15.00
Waste Services - Temporary cleansing services - charge per extra service - Waste Bin 80 litre	\$10.00	\$12.00
Waste Services - Temporary cleansing services - charge per extra service - On Property 80 litre	\$10.00	\$12.00
Waste Services - Temporary cleansing services - charge per extra service - Waste Bin 140 litre	\$10.00	\$12.00
Waste Services - Temporary cleansing services - charge per extra service - On Property 140 litre	\$10.00	\$12.00
Waste Services - Temporary cleansing services - charge per extra service - Waste Bin 240 litre	\$10.00	\$12.00
Waste Services - Temporary cleansing services - charge per extra service - On Property 240 litre	\$10.00	\$12.00
Waste Services - Temporary cleansing services - charge per extra service - Recycling Bin 240 litre	\$10.00	\$12.00
Waste Services - Temporary cleansing services - charge per extra service - On Property Recycling Bin 240 litre	\$10.00	\$12.00
Waste Services - Temporary cleansing services - charge per extra service - Green Waste Bin 240 litre	\$10.00	\$12.00
Waste Services - Temporary cleansing services - charge per extra service - On Property Green Waste Bin 240 litre	\$10.00	\$12.00
Waste Services - Temporary cleansing services - charge per extra service - Bulk Waste Low Noise Bin 660 litre	\$19.70	\$22.40
Waste Services - Temporary cleansing services - charge per extra service - Bulk Waste Low Noise Bin 1100 litre	\$32.30	\$37.20
Waste Services - Temporary cleansing services - charge per extra service - Bulk Waste Bin 1 cubic metre	\$27.50	\$31.10
Waste Services - Temporary cleansing services - charge per extra service - Bulk Waste Bin 1.5 cubic metre	\$40.50	\$46.60
Waste Services - Temporary cleansing services - charge per extra service - Bulk Waste Bin 2 cubic metre	\$53.90	\$62.10
Waste Services - Temporary cleansing services - charge per extra service - Bulk Waste Bin 3 cubic metre	\$80.90	\$93.10
Waste Services - Temporary cleansing services - charge per extra service - Bulk Recycling Bin 1100 litre	\$32.00	\$38.40
Waste Services - Temporary cleansing services - charge per extra service - Bulk Recycling Bin 1 cubic metre	\$18.00	\$20.60
Waste Services - Temporary cleansing services - charge per extra service - Bulk Recycling Bin 1.5 cubic metre	\$23.50	\$26.50
Waste Services - Temporary cleansing services - charge per extra service - Bulk Recycling Bin 2 cubic metre	\$28.60	\$32.30
Waste Services - Temporary cleansing services - charge per extra service - Bulk Recycling Bin 3 cubic metre	\$38.90	\$43.80

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Waste Services - Temporary cleansing services - charge per extra service - Compactor Bulk Waste Bin 3 cubic metres	\$139.40	\$161.10
Waste Services - Temporary cleansing services - charge per extra service - Compactor Bulk Waste Bin 17 cubic metre	\$628.90	\$720.10
Waste Services - Temporary cleansing services - charge per extra service - Compactor Bulk Waste Bin 19 cubic metres	\$702.90	\$804.90
Waste Services - Temporary cleansing services - charge per extra service - Cardboard Compactor Bin 19 cubic metre	\$295.70	\$295.70
Waste Services - Temporary cleansing services - charge per extra service - Compactor Bulk Waste Bin 20 cubic metres to 30 cubic metres	\$825.50	\$950.00
Waste Services - Temporary cleansing services - charge per extra service - Compactor Bulk Waste Bin 50 cubic metres	\$1,609.90	\$1,930.00
Waste Services - Temporary cleansing services - charge per extra service - Cardboard Compactor Bin 23/30 cubic metre	\$367.80	\$367.80
Waste Services - Temporary cleansing services - charge per extra service - Cardboard Compactor Bin 35/60 cubic metre	\$491.20	\$491.20
Waste Services - Dead animal removal private property – small - any dog, cat or any other animal of equivalent size generally less than 25 kgs	\$47.00	\$52.00
Waste Services - Dead animal removal private property - medium - any goat calf, sheep or animal of equivalent size generally weighing between 26-100 kgs	\$94.10	\$100.10
Waste Services - Dead animal removal private property – large - any horse, cow or animal of equivalent size generally weighing over 101 kgs	\$480.40	\$480.60
Waste Services - Temporary cleansing services - Waste water disposal (Holding Tanks)	\$105.90	\$111.00
Waste Services - Temporary cleansing services - Extra litres pumped from holding tanks (>5000 litres)	\$0.01	\$0.01

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Appendix B

OPERATIONAL PROJECTS AND CORE ADJUSTMENTS 2012/13

Team	Project or Program Name	Operating Costs \$ '000	Operating Cost Savings \$ '000	Additional Information	Summary Major Implication(s) of not funding
Collections	Public Place Recycling Bins – service costs (adjustment to core)	15		Funding required for contractor servicing of one off exponential increase in public place recycling bins.	Bins removed to avoid overflowing and possible health issues.
Collections	Illegal Dumping – signage and surveillance (adjustment to core)	20		Resources required for implementation of litter and illegal dumping management infrastructural tools to assist in behaviour change.	Litter Officer will not be able to have a measurable effect on illegal dumping.
Collections	Holding Tank Inspection Program	50		Funding required for resource to carry out holding tank inspections to determine suitability for treatment plants.	Properties that may be able to convert to onsite sewerage treatment system as cheaper alternative to holding tanks will not be identified.
Recovery Diversion & Disposal	Noosa Landfill – Temporary Environmental Program (TEP) works	100		Legislative requirement to undertake works to ensure compliance with landfill licence conditions.	Possible prosecution due to breach of licence conditions.
Recovery Diversion & Disposal	Skid Steer Contract for Buderim, Caloundra, Nambour, Witta and Beerwah Transfer Stations (adjustment to core)	24		Contract No. 325501 extension including services at extra sites (Buderim, Nambour) has resulted in small cost increases.	Duty of Care and Landfill Licence compliance issues if activities identified in the SBMP are not carried out.
Recovery Diversion & Disposal	Mattress Recycling – Contract increases (adjustment to core)	100		Larger than expected numbers of mattresses are being received for processing and as such contractor costs have increased.	Increase in airspace consumption at landfills.
Recovery Diversion & Disposal	Site Based Management Plans – ongoing update of all operational activities	150		Ongoing funds required to implement changes in operational activities identified throughout Landfills, Resource Recovery Centres and Transfer Stations.	Duty of Care and Landfill Licence compliance issues if activities identified in the SBMP are not carried out.
Recovery Diversion & Disposal	Caloundra Landfill - Gun Club Offsets	100		Set up vegetation offsets from Gun Club clearing	Non Compliance with Material Change of Use and potential prosecution under environmental legislation.
Recovery Diversion & Disposal	Buderim Transfer Station - front end resource recovery contract (adjustment to core)	120		New Resource Recovery primary sort area has increased contract costs for extra resources and vehicle movements	Newly constructed primary sort area not being utilised limiting possible increases in resource recovery.

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Team	Project or Program Name	Operating Costs '000	Operating Cost Savings \$ '000	Additional Information	Summary Major Implication(s) of not funding
Waste Strategy / Innovation	Sustainability Park – preliminary works	255		Design of site layout plan, site survey and investigations, ERA consultant and community consultation.	Risk of site not being available for recycling and re-manufacturing industries for the new waste contract.
Waste Strategy / Innovation	Waste and Recycling Collection Contract	250		Prepare and call tender for new regional Waste and Recycling Collection contract which is one of the most complex contracts let by Council.	Current contracts expire mid 2014 with risk maybe that new contract not awarded in time
Waste Strategy / Innovation	Waste and Recycling Collection Contract	30		Community consultation	Lack of community ownership may hinder rollout of new contract.
Waste Strategy / Innovation	Data Collection	100		Require 6 monthly audit of waste type breakdown for all waste categories and provide accurate data for future waste management planning and advanced waste treatment	Lack of real time relevant data not available for waste management planning decision making.
Waste Strategy / Innovation	Landfill – investigation into additional site	50		Approx. 15 years of landfill is currently available and long term planning is required to identify potential new landfill site.	No regional landfill available for disposal of non recyclable waste and alternative waste technology residual waste.
Waste Strategy / Innovation	Business Minimisation and Eco-efficiency (adjustment to core)		225	The 2 year program employing 3 x contract staff to aid in the rollout of bulk recycling bins has come to a natural end.	
Waste Strategy / Innovation	Strategy Community Engagement Projects (adjustment to core)		100	Savings identified through engagement of Consultant that provided better then predicted community engagement data in 2011/12.	
Collections and Disposals	Lower then expected Contract cost increases (adjustment to core)		220	Savings were identified during analysis of the 2011/12 financial model in preparation for the development of a base core for the 2012/13 financial model.	
Total		1,364	545		

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Appendix C

PROVISIONS FUND PROGRAM 2012/13 – 2016/17

Provision Fund – Site and Program	2012-13	2013-14	2014-15	2015-16	2016-17
Kin Kin Landfill					
Water Monitoring	\$3,350	\$3,350	\$3,350	\$3,350	\$3,350
Noosa Heads Landfill					
Water Monitoring	\$16,300	\$16,300	\$16,300	\$16,300	\$16,300
Eumundi Road Noosaville Landfill					
Final Capping and Drainage			\$122,500		
Buderim Landfill					
Vegetation Management	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Water Monitoring	\$25,900	\$25,900	\$25,900	\$25,900	\$25,900
Gas Monitoring	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Maintenance - Landfill Gas	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
Maintenance - Leachate	\$90,700	\$90,700	\$90,700	\$90,700	\$90,700
Coolum Landfill					
Vegetation Management	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Water Monitoring	\$16,300	\$16,300	\$16,300	\$16,300	\$16,300
Gas Monitoring	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Leachate Sewer Connection	\$1,782,200				
Maintenance - Landfill Capping	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
Maintenance - Leachate	\$133,000	\$133,000	\$133,000	\$133,000	\$133,000
Kenilworth Landfill					
Vegetation Management	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Water Monitoring	\$4,750	\$4,750	\$4,750	\$4,750	\$4,750
Eumundi Landfill					
Vegetation Management	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Water Monitoring	\$5,700	\$5,700	\$5,700	\$5,700	\$5,700
Mapleton Landfill					
Vegetation Management	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Water Monitoring	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300
Woombye Landfill					
Water Monitoring	\$5,750	\$5,750	\$5,750	\$5,750	\$5,750
Gas Monitoring	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Duck Hole Creek Landfill					
Vegetation Management	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Water Monitoring	\$7,600				
Glasshouse Landfill					
Vegetation Management	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Pierce Avenue Landfill					
Cell Capping			\$1,010,882		
Closure and Site Management Plan	\$30,000				
Maintenance - Landfill Capping	\$24,500	\$24,500	\$24,500		
Maintenance - Landfill Gas	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
Maintenance - Leachate	\$123,000	\$123,000	\$123,000	\$123,000	\$123,000
Nambour Landfill					
Leachate Sewer Connection			\$1,148,566		
Total Rehabilitation Costs Incurred	\$2,388,350	\$568,550	\$2,850,498	\$544,050	\$544,050