

# Bunbury Wellington Group of Councils Waste Strategy

## Capital Budget Proposal

### Landfill - Stanley Road

Budget	Description
\$3,500,000	Current Cell Capping and Rehabilitation
\$350,000	Skip Bin Recovery Facility
\$350,000	Excavator - For Recovery Facility
\$5,000,000	Lined Cell (Satge 1)
<b>-\$1,100,000</b>	Royalties For Region Funding
<b>-\$3,500,000</b>	Rehabilitation Reserve
<b>-\$1,000,000</b>	Cell Construction Reserve
<b>-\$700,000</b>	Wast Minimisation Reserve

**\$2,900,000** Total

### Waste Transfer Station/Recovery Facility/Regional Waste Depot - Southwest Hwy

Budget	Description
\$1,500,000	Waste Transfer Station
\$550,000	Waste Transfer Station Plant
\$1,100,000	Organic Sorting Facility - Contamination Removal
\$1,200,000	Waste Depot - Admin Building, Workshop, Wash-down Pad
<b>-\$1,100,000</b>	Royalties For Region Funding
<b>-\$2,000,000</b>	COB Waste Operations Waste Transfer Reserve
<b>-\$550,000</b>	COB Waste Operations Plant Reserve
<b>-\$1,200,000</b>	Funds from the Sale of McCombe Road Waste Depot

**-\$500,000** Total

### Compost Facility/Future Landfill Site - ? (Sandalwood Road Benger)

Budget	Description
\$2,000,000	Land Purchase
\$1,000,000	Compost Facility Set Up
<b>-\$2,000,000</b>	Royalties For Region Funding
<b>-\$600,000</b>	Wast Minimisation Reserve
<b>-\$125,000</b>	Waste Authority Funding

**\$275,000** Total

**\$2,675,000** Deficit Requiring Loan or Grants

# Bunbury Wellington Group of Councils Waste Strategy

## Operational Budget Proposal

### Landfill - Stanley Road

Budget	Description
\$600,000	Waste Transfer Station/Recycling
\$200,000	Skip Recovery Facility
\$620,000	Landfill Operations
\$150,000	Administration
<b>-\$3,600,000</b>	Gate Fees
<b>-\$250,000</b>	Recycling Income

**-\$2,280,000** Total

### Waste Transfer Station/Recovery Facility/Regional Waste Depot - Southwest Hwy

Budget	Description
\$600,000	Waste Transfer Station/Recycling
\$480,000	Organic Sorting Facility - Contamination Removal
\$150,000	Administration
<b>-\$1,000,000</b>	Gate Fees
<b>-\$50,000</b>	Recycling Income

**\$180,000** Total

### Compost Facility/Future Landfill Site - ? (Sandalwood Road Benger)

Budget	Description
\$530,000	Compost Facility
\$150,000	Administration
<b>-\$500,000</b>	Compost Sales

**\$180,000** Total

**\$1,920,000** Surplus for Loan Payment and Reserves