APPENDIX 2 – ANNUAL ESTIMATED REVENUE COSTS

Persistent Organic Pollutants (POPs) - Annual Estimate Revenue Costs

Best Case Scenario

Area	Mid Argyll	Kintyre	Islay	Lorn	Mull	Tiree	Coll	Colonsay	Bute	Cowal	H&L	Total
Estimated Tonnages	24	24	8	40	8	4	2	2	16	40	60	228
Estimated Annual Haulage Trips (2 tonnes per trip)	12	12	4	20	4	2	1	1	8	20	30	114
	£	£	£	£	£	£	£	£	£	£	£	£
Rate per Haulage Trip	425	525	1,400	490	1,425	1,386	1,386	1,400	580	375	350	
Haulage costs	5,100	6,300	5,600	9,800	5,698	2,772	1,386	1,400	4,640	7,500	10,500	60,696
Gate Fees @ £180 per tonne (includes shredding and EfW)	4,320	4,320	1,440	7,200	1,440	720	360	360	2,880	7,200	10,800	41,040
Less Landfill (£102.10 per tonne)	-2,450	-2,450	-817	-4,084	-817	-408	-204	-204	-1,634	-4,084	-6,126	-23,279
Total Waste Disposal Revenue Costs	**6,970**	**8,170**	**6,223**	**12,916**	**6,321**	**3,084**	**1,542**	**1,556**	**5,886**	**10,616**	**15,174**	**78,457**

Mid-Range Scenario

Area	Mid Argyll	Kintyre	Islay	Lorn	Mull	Tiree	Coll	Colonsay	Bute	Cowal	H&L	Total
Estimated Tonnages	60	60	24	90	24	12	6	6	36	90	150	558
Estimated Annual Haulage Trips (3 tonnes per trip)	20	20	8	30	8	4	2	2	12	30	50	186
	£	£	£	£	£	£	£	£	£	£	£	£
Rate per Haulage Trip	425	525	1,400	490	1,425	1,386	1,386	1,400	580	375	350	
Haulage costs	8,500	10,500	11,200	14,700	11,396	5,544	2,772	2,800	6,960	11,250	17,500	103,122
Gate Fees @ £228 per tonne (includes shredding and EfW)	13,680	13,680	5,472	20,520	5,472	2,736	1,368	1,368	8,208	20,520	34,200	127,224
Less Landfill (£102.10 per tonne)	-6,126	-6,126	-2,450	-9,189	-2,450	-1,225	-613	-613	-3,676	-9,189	-15,315	-56,972
Total Waste Disposal Revenue Costs	**16,054**	**18,054**	**14,222**	**26,031**	**14,418**	**7,055**	**3,527**	**3,555**	**11,492**	**22,581**	**36,385**	**173,374**

Worst Case Scenario

Area	Mid Argyll	Kintyre	Islay	Lorn	Mull	Tiree	Coll	Colonsay	Bute	Cowal	H&L	Total
Estimated Tonnages	104	104	48	200	48	32	16	16	80	200	320	1,168
Estimated Annual Haulage Trips (4 tonnes per trip)	26	26	12	50	12	8	4	4	20	50	80	292
	£	£	£	£	£	£	£	£	£	£	£	£
Rate per Haulage Trip	425	525	1,400	490	1,425	1,386	1,386	1,400	580	375	350	
Haulage costs	11,050	13,650	16,800	24,500	17,094	11,088	5,544	5,600	11,600	18,750	28,000	163,676
Gate Fees @ £275 per tonne (includes shredding and EfW)	28,600	28,600	13,200	55,000	13,200	8,800	4,400	4,400	22,000	55,000	88,000	321,200
Less Landfill (£102.10 per tonne)	-10,618	-10,618	-4,901	-20,420	-4,901	-3,267	-1,634	-1,634	-8,168	-20,420	-32,672	-119,253
Total Waste Disposal Revenue Costs	**29,032**	**31,632**	**25,099**	**59,080**	**25,393**	**16,621**	**8,310**	**8,366**	**25,432**	**53,330**	**83,328**	**365,623**

Persistent Organic Pollutants (POPs) - Capital Expenditure

Containers (2 per site)	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	**110,000**