

WASTE MINIMISATION - DRAFT OPERATING BUDGET 9 YEAR PLAN 2025-34

Department: Waste and Environmental Solutions

EXECUTIVE SUMMARY

- 1 This report provides:
 - a summary of the services provided by Waste Minimisation
 - an overview of the draft operating (opex) budget for year one of the 9 year plan for Waste Minimisation
 - an overview of the variations from the year one budget for years two to nine for Waste Minimisation.
- 2 This report includes four attachments:
 - i. Operating budget for 2025/26 (year one) – this details the movements from the 2024/25 year
 - ii. Operating budget for 2025/26 to 2033/34 (nine years) – this details the projected operating budget throughout the nine year period
 - iii. Funding Impact Statement for 2025/26 to 2033/34 (nine years) – this summarises the source and application of funding throughout the nine year period
 - iv. Schedule of Fees and Charges.
- 3 The report asks the Council to adopt the draft operating budget and draft fees and charges for the purposes of developing the 9 year plan 2025-34 and consulting with the community.

RECOMMENDATIONS

That the Council:

- a) **Adopts** for the purposes of developing the 9 year plan 2025-34 and consulting with the community
 - i) The draft operating budgets and funding impact statement for Waste Minimisation as shown/amended at Attachments A, B and C.
 - ii) The draft 2025/26 fees and charges schedules for Waste Minimisation as shown/amended at Attachment D.
- b) **Consider** the use of the Waste Minimisation Reserve to fund the estimated \$1.713 million temporary costs of transporting organic and co-mingled kerbside waste to the processing

plant in Timaru until the processing facilities at Green Island begin to become operational in stages beginning late in 2025/26.

BACKGROUND

Waste Minimisation – summary of services

- 4 Waste Minimisation includes activities and services related to waste and environmental solutions, for example:
 - Kerbside collection.
 - Resource recovery.
 - Landfill (one proposed, one active and five closed).
 - Education and support for waste minimisation.
- 5 Effective waste and recycling collection services are important to protect public health, minimise impacts on the environment and promote minimisation.

OPERATING BUDGETS – 2025/26

- 6 The 2025/26 draft operating budget for Waste Minimisation is \$38.136 million. This is an increase of \$5.265 million from the 2024/25 year. The following sections explain the revenue the expenditure changes from the previous year.

Revenue

Rates

- 7 Rates revenue is \$19.481 million. This is an increase of \$3.527 million from the 2024/25 year due to an increase of \$3.802 million in the kerbside collection rate, estimated to increase from \$301 to \$380, caused by an increase in the cost of providing the service.
- 8 An option to limit the increase in the kerbside collection rate from \$301 to \$343 is discussed later in this report.
- 9 The increase in the kerbside collection rate is partly offset by a decrease in general rates revenue of \$276k.

External revenue

- 10 Total external revenue is \$14.523 million. This is a decrease of \$517k from the 2024/25 year.
- 11 External revenue at the Green Island landfill has decreased by \$918k. This combines a reduction of \$3.135 million kerbside collection revenue, now classified as internal revenue and an increase in general waste revenue of \$2.217 million. The increase in general waste revenue reflects an expected increase in material arriving at the landfill following the closure of a privately owned transfer station, coupled with an increase in the disposal fee from \$243.48/tonne to \$278.26/tonne (excluding GST).

- 12 Waste strategy revenue has increased \$392k due to the additional MfE waste levy collected from users of the landfill. The waste levy will increase from \$60/tonne to \$65/tonne (excluding GST) for 2025/26. This levy revenue is not controlled by DCC and is subject to MfE allocations, it is independent to expenditure.

Internal revenue

- 13 Total internal revenue is \$5.518 million. This is an increase of \$3.641 million from 2024/25 due to kerbside collection revenue now accounted for as internal revenue (offset by internal expenditure in the kerbside collection budget).

Expenditure***Personnel costs***

- 14 Personnel costs are \$1.253 million. This is a decrease of \$181k from the 2024/25 year. Personnel costs associated with the rollout of the new kerbside collection system are not required in 2025/26.

Operations and maintenance

- 15 Operations and maintenance expenditure is \$22.086 million. This is a decrease of \$395k from the 2024/25 year.
- 16 Landfill disposal costs for Kerbside Recycling and Refuse Collection reduce by \$3.609 million, these are now categorised as internal costs.
- 17 ETS costs have a projected decrease of \$642k, due to the expected Unique Emissions Factor (the correction factor used in calculating ETS costs, representing the efficiency of landfill gas collection and destruction) reducing from 0.65 to 0.48, resulting in a reduction of Council ETS surrender obligation from 37,800 tonnes in 2024/25 to 29,700 tonnes.
- 18 It is planned to stop the provision of rural community skip days, resulting in a budgeted cost saving of \$171k.
- 19 The Kerbside Recycling and Refuse Collection contract cost has increased \$1.907 million, from \$8.913 million to \$10.820 million, not including the landfill disposal costs (this is now an internal cost). Kerbside collection services under the new contract began on 1 July 2023, and the annual contract cost fluctuations process for 2024/25 was not completed until after the 2024/25 operational budgets had been adopted; therefore, this increase reflects the results of the annual contract cost fluctuations process for both 2024/25 and 2025/26 between Council and the contractor and covers all service level components of the kerbside and refuse collection contract.
- 20 The cost of processing kerbside material has increased \$1.713 million. This cost is for processing mixed recyclables and organic waste at Timaru until the Green Island Resource Recovery Park becomes operational in stages beginning late in 2025/26. An option to fund this differently is discussed later in the report.
- 21 The fixed component of the landfill maintenance contract increased by \$200k (\$1.883 million to \$2.083 million) reflecting a CPI increase, estimated at 10%. The variable component of the contract is increased by \$373k (\$1.744 million to \$2.117 million), reflecting the expected increased volume of material entering the landfill.

- 22 There is an additional \$50k of monitoring costs for the Smooth Hill landfill site, as required by the consent. The budget also provides for pest and environmental maintenance cost increases of \$20k.

Consumables and general

- 23 Consumables and general costs are \$4.381 million. This is an increase of \$100k from the 2024/25 year.
- 24 Waste levy costs increased \$505k due mainly to the increase of the Waste Levy, from \$60 to \$65 per tonne coupled with a budgeted increase in tonnage from 58,198 tonnes to 64,488 tonnes.
- 25 Legal fees reduced \$120k. Legal advice is required on contract documentation/ variations/disputes, including the Green Island Resource Recovery Park construction contracts.
- 26 Consultant costs reduced \$290k. Budgeted expenditure is for specialist advice, including Green Island landfill flyover for remaining volume assessments, landfill consent compliance and Unique Emissions Factor audits.

Internal charges

- 27 Internal charge costs are \$5.059 million. This is an increase of \$3.812 million from the 2024/25 year.
- 28 As discussed above, the cost of disposing kerbside refuse to the landfill is now an internal cost, and is estimated at \$3.788 million, an increase of \$179k from the 2024/25 year. This is based on an average refuse bin weight of 10 kg for 52,632 households, collected every two weeks and charged the disposal fee of \$278.26/tonne (excluding GST).

Depreciation

- 29 Depreciation costs are \$1.791 million. This is an increase of \$599k from the 2024/25 year reflecting capital expenditure at the Green Island landfill and Resource Recovery Park.

Interest

- 30 Interest costs are \$3.176 million This is an increase of \$1.297 million from the 2024/25 year reflecting the level of planned capital expenditure.

BUDGET TRADEOFFS

- 31 The 2025/26 budget removes the provision of rural community skip days resulting in a budgeted cost saving of \$171k. There has been low engagement with the rural skip days over recent years, with reduced quantities of material being collected. This, coupled with the introduction of the kerbside collection programme means this service is not efficient and is no longer required.

FEES AND CHARGES – 2025/26

- 32 Changes to fees and charges for the Waste Minimisation Group are due to an increase in the waste disposal levy from \$60 to \$65 (excluding GST) per tonne from 1 July 2025. In addition, the estimated unit cost for ETS carbon credits has increased from \$65 to \$79 (excluding GST).

- 33 The charge for disposal of general solid waste increases 14.3%, from \$243.48 tonne to \$278.26/tonne (excluding GST).
- 34 An error was discovered in the fees for clean fill, clay, and rubble material at the two rural Transfer Stations. These have been adjusted to align with the fees at the Green Island landfill.
- 35 Fees and charges for activities that do not incur waste disposal levy or Emissions Trading Scheme charges remain largely unchanged, except for cost increases in supply or administration costs for some items supplied by third parties.

OPERATING BUDGETS – YEARS 2-9

- 36 The 2025/26 operating budget has been inflation adjusted for years two to nine. Explanations of any further variations are explained below.
- Smooth Hill landfill - there will be a significant increase in ETS costs associated with Smooth Hill landfill in the first three years following opening as an effective gas collection and destruction system cannot be established on site until sufficient waste has been received. This will be recovered from external revenue (via fees and charges) for Smooth Hill landfill.
 - In line with projections, the Smooth Hill landfill is expected to incur an operating loss from opening in 2029/30. Although this loss will continue for the remainder of the 9 year plan period, it decreases from \$7.8 million in 2029/30 to \$1.1 million in 2032/33 reflecting gate charge increases. Following installation of the gas collection and destruction system, ETS costs reduce, improving the operating loss in 2033/34 to \$58k.
 - Green Island Transfer Station – changes in the operating budget for the Green Island Transfer Station reflect the establishment and operation of the Resource Recovery Park (Organics Processing Facility, Material Recovery Facility, Bulk Waste Transfer Station, and Construction and Demolition Sorting Facility).
 - The current projection includes additional tonnage from the remediation of the historical Kettle Park landfill. This includes internal revenue of \$23 million, starting in 2030/31 (year 6), revenue generated is approximately \$5.8 million per year.
 - The projections and assumptions relating to the Smooth Hill landfill and Green Island Transfer station are still being worked through. Further analysis will be completed over the coming months and an update to the years 2-9 operating budgets will be incorporated into the budget in time for council deliberations in May 2025.
 - The kerbside collection costs have been increased in line with the projected landfill gate charges over the 9 year period, as calculated under the assumptions for Smooth Hill. The current scenario assumes the kerbside rate will increase from \$17.410 million in year 1 (2025/26) to \$21.249 million in year 9 (2033/34).

ZERO CARBON

- 37 The draft operating budget for this group will support DCC and city emissions reduction. Waste to landfill accounts for a significant proportion of the DCC's emissions footprint (43.7% of total DCC emissions in 2023/24) and is significant at the city scale. The Waste Minimisation team are

the lead team for a range of Zero Carbon Plan/DCC Emissions Management and Reduction Plan projects.

- 38 The draft operating and capital budgets include provision for projects that will further reduce waste to landfill. This investment, along with alignment with the Zero Carbon Policy, will reduce emissions from operations (and city waste emissions) over the term of the 9 year plan.

WASTE LEVY – WASTE MINIMISATION RESERVE FUND

- 39 The Waste Minimisation Reserve can be used to fund activity that encourages waste minimisation by increasing the amount of waste that is diverted away from Landfill. Allowable activity is defined in Council's Waste Minimisation and Management Plan, which is aligned with the New Zealand Waste Strategy.
- 40 The balance of the Waste Minimisation reserve fund as at 30 June 2024 was \$302k. In the 2024/25 year it is estimated the reserve fund balance will increase by a further \$1.060 million, followed by a further increase in 2025/26 of \$1.386 million, resulting in a forecasted reserve fund balance of \$2.748 million as at June 2026.
- 41 During the 2023/24 financial year the fund contributed \$2.222 million towards the capital cost of the new organics receivables facility at Green Island.
- 42 The Council may wish to consider using the reserve to fund the short-term costs of transporting organic and co-mingled kerbside waste to the processing facility in Timaru until the Green Island processing facilities begin to become operational in stages beginning late in 2025/26. As noted in paragraph 20, the projected cost of transportation is \$1.713 million. The fund balance is sufficient to offset these costs. If council was to consider this option, the projected fund balance at June 2026 would be \$1.035 million.

OPTIONS

Option One – Use the Waste Minimisation Reserve to fund transport to Timaru

- 43 That Council approves the use of the Waste Minimisation Reserve to fund the estimated \$1.713 million temporary cost of transporting organic and co-mingled kerbside waste to the processing plant in Timaru, until the processing facilities at Green Island begin to become operational in stages beginning late in 2025/26.

Advantages

- This option avoids a short-term increase in the targeted rate for kerbside collections.
- The budgeted targeted rate for kerbside collections reduces from \$380.40 to \$343.40.
- The use of the Waste Minimisation Reserve to temporarily fund transport to Timaru (as an alternative to landfilling) aligns with Objective 2 of Councils Waste Management and Minimisation Plan (WMMP) 2020, and Targets 2 and 3 of the Draft WMMP 2025.

Disadvantages

- The funding available from the Waste Minimisation Reserve for additional waste reduction initiatives or projects will be reduced.

Option Two – Do not use the Waste Minimisation Reserve to fund transport to Timaru

- 44 That Council does not approve the use of the Waste Minimisation Reserve to fund the temporary cost of transporting organic and co-mingled kerbside waste to the processing plant in Timaru, until the processing facilities at Green Island begin to become operational in stages beginning late in 2025/26.

Advantages

- The full Waste Levy Reserve will remain available for additional waste reduction initiatives or projects.

Disadvantages

- There will be a significant short-term increase in the targeted rate for kerbside collections.
- The budgeted targeted rate for kerbside collections increases from \$301.00 to \$380.00.

Signatories

Author:	Chris Henderson - Group Manager Waste and Environmental Solutions
Authoriser:	Scott MacLean - General Manager, Climate and City Growth

Attachments

	Title	Page
A	Draft Operating Budget 2025/26 (year 1)	
B	Draft Operating Budget 2025-34 (9 years)	
C	Draft Funding Impact Statement 2025-34 (9 years)	
D	Draft fees and charges 2025/26	

SUMMARY OF CONSIDERATIONS

Fit with purpose of Local Government

This decision enables democratic local decision making and action by, and on behalf of communities and promotes the social, economic, environmental and cultural well-being of communities in the present and for the future.

Fit with strategic framework

	Contributes	Detracts	Not applicable
Social Wellbeing Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Economic Development Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Environment Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Arts and Culture Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3 Waters Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Future Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Integrated Transport Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parks and Recreation Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Other strategic projects/policies/plans	✓	<input type="checkbox"/>	<input type="checkbox"/>

Waste Minimisation activities contribute primarily to the objectives and priorities of the above strategies.

Māori Impact Statement

Council budgets impact broadly across all Dunedin communities including Māori. The adoption of Te Taki Haruru – Māori Strategic Framework signals Council's commitment to mana whenua and to its obligations under the Treaty of Waitangi. Mana whenua and Mataawaka will have the opportunity to engage in the 9 year plan consultation process.

Sustainability

Waste Minimisation activities take into account the Council's approach to sustainability.

Zero carbon

The draft operating budget for this group will support DCC and city emissions reduction.

LTP/Annual Plan / Financial Strategy /Infrastructure Strategy

This report provides draft budgets for Waste Minimisation to include in the 9 year plan.

Financial considerations

Financial considerations are detailed in this report.

Significance

The draft budgets are included in the development of the 9 year plan 2025-34, which is consulted on using the special consultative procedure.

Engagement – external

There has been no external engagement in developing the draft budgets for Waste Minimisation.

Engagement - internal

Councillors and staff from across council have been involved in development of the draft budgets.

SUMMARY OF CONSIDERATIONS

Risks: Legal / Health and Safety etc.

There are no identified risks.

Conflict of Interest

There are no known conflicts of interest.

Community Boards

Project identified in Community Board plans have been considered in the development of the draft budgets. Community Boards will be consulted on the 9 year plan 2025-34.

Waste Minimisation

Income Statement

for the Year Ended 30 June 2026

Actual		Approved	Draft	Budget	Budget
2024		Budget	Budget	Inc (Dec)	Inc (Dec)
\$000		2025	2026	\$000	%
		\$000	\$000		
Revenue					
5,745	Rates revenue	15,954	19,481	3,527	22%
16,356	External revenue	15,040	14,523	(517)	-3%
1,030	Grants and subsidies revenue	-	-	-	-
-	- Development contributions revenue	-	-	-	-
-	- Vested assets	-	-	-	-
1,144	Internal revenue	1,877	5,518	3,641	194%
24,275	Total revenue	32,871	39,522	6,651	20%
Expenditure					
1,273	Personnel costs	1,434	1,253	(181)	-13%
18,094	Operations and maintenance	22,481	22,086	(395)	-2%
207	Occupancy costs	217	250	33	15%
4,927	Consumables and general	4,281	4,381	100	2%
118	Grants and subsidies	140	140	-	0%
879	Internal charges	1,247	5,059	3,812	306%
836	Depreciation and amortisation	1,192	1,791	599	50%
810	Interest	1,879	3,176	1,297	69%
27,144	Total expenditure	32,871	38,136	5,265	16%
(2,869)	Net surplus/(deficit)	-	1,386	1,386	-
Expenditure by Activity					
16,525	Landfills	14,940	16,719	1,779	12%
6,768	Refuse, Recycling and Litter	14,471	18,356	3,885	27%
844	Waste Strategy	1,114	981	(133)	-12%
3,007	Waste Support Services	2,346	2,080	(266)	-11%
27,144	Total expenditure	32,871	38,136	5,265	16%

Waste Minimisation
Income Statement
for the Years Ended 30 June 2025 - 2034

Actual		Approved Budget 2025 \$000	Draft Budget 2026 \$000	Draft Budget 2027 \$000	Draft Budget 2028 \$000	Draft Budget 2029 \$000	Draft Budget 2030 \$000	Draft Budget 2031 \$000	Draft Budget 2032 \$000	Draft Budget 2033 \$000	Draft Budget 2034 \$000
2024											
\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Revenue				2%	7%	9%	-5%	6%	4%	3%	3%
5,745 Rates revenue		15,954	19,481	19,867	21,354	23,249	22,130	23,446	24,406	25,176	25,849
16,356 External revenue		15,040	14,523	15,017	15,930	16,866	19,561	21,579	22,744	23,729	24,732
1,030 Grants and subsidies revenue		-	-	-	-	-	-	-	-	-	-
- Development contributions revenue		-	-	-	-	-	-	-	-	-	-
- Vested assets		-	-	-	-	-	-	-	-	-	-
1,144 Internal revenue		1,877	5,518	5,683	5,958	6,234	7,011	10,687	14,450	15,008	15,589
24,275 Total revenue		32,871	39,522	40,567	43,242	46,349	48,702	55,712	61,600	63,913	66,170
Expenditure											
1,273 Personnel costs		1,434	1,253	1,291	1,326	1,359	1,391	1,423	1,454	1,485	1,516
18,094 Operations and maintenance		22,481	22,086	21,038	20,406	21,019	24,914	26,956	29,064	29,312	29,575
207 Occupancy costs		217	250	259	268	278	374	385	396	407	418
4,927 Consumables and general		4,281	4,381	4,976	5,464	6,200	6,904	7,083	7,261	7,435	7,605
118 Grants and subsidies		140	140	143	146	149	151	154	158	161	164
879 Internal charges		1,247	5,059	5,210	5,472	5,736	6,501	7,070	7,399	7,675	7,963
836 Depreciation and amortisation		1,192	1,791	1,980	3,715	3,990	5,619	6,523	6,777	6,899	7,306
810 Interest		1,879	3,176	4,224	4,948	6,072	9,129	10,008	9,921	9,962	9,917
27,144 Total expenditure		32,871	38,136	39,121	41,745	44,803	54,983	59,602	62,430	63,336	64,464
(2,869) Net surplus/(deficit)		-	1,386	1,446	1,497	1,546	(6,281)	(3,890)	(830)	577	1,706
Expenditure by Activity											
16,525 Landfills		14,940	16,719	18,063	20,837	23,173	32,146	35,784	37,867	38,118	38,630
6,768 Refuse, Recycling and Litter		14,471	18,356	17,899	17,635	18,266	19,384	20,286	20,944	21,539	22,072
844 Waste Strategy		1,114	981	1,016	1,071	1,106	1,139	1,165	1,199	1,207	1,238
3,007 Waste Support Services		2,346	2,080	2,143	2,202	2,258	2,314	2,367	2,420	2,472	2,524
27,144 Total expenditure		32,871	38,136	39,121	41,745	44,803	54,983	59,602	62,430	63,336	64,464

Dunedin City Council

Funding Impact Statement
for the Years Ended 30 June 2025 - 2034 for Waste Minimisation

2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Actual	Annual Plan	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding										
978 General rates, uniform annual general charges, rates penalties	2,346	2,070	33%	64%	28%	-38%	12%	8%	4%	2%
4,768 Targeted rates	13,608	17,410	2,748	4,518	5,801	3,583	4,014	4,332	4,517	4,600
- Subsidies and grants for operating purposes	-	-	17,119	16,836	17,448	18,547	19,432	20,074	20,659	21,249
16,356 Fees and charges	15,040	14,523	-	-	-	-	-	-	-	-
1,144 Internal charges and overheads recovered	1,877	5,518	15,017	15,930	16,866	19,561	21,579	22,744	23,729	24,732
- Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	5,683	5,958	6,234	7,011	10,687	14,450	15,008	15,589
23,246 Total operating funding	32,871	39,521	40,567	43,242	46,349	48,702	55,712	61,600	63,913	66,170
Application of operating funding										
24,620 Payments to staff and suppliers	28,552	28,110	27,707	27,609	29,004	33,735	36,002	38,333	38,800	39,279
810 Finance costs	1,879	3,176	4,224	4,948	6,072	9,129	10,008	9,921	9,962	9,917
879 Internal charges and overheads applied	1,247	5,059	5,210	5,472	5,736	6,501	7,070	7,399	7,675	7,963
- Other operating funding applications	-	-	-	-	-	-	-	-	-	-
26,309 Total application of operating funding	31,678	36,345	37,141	38,029	40,812	49,365	53,080	55,653	56,437	57,159
(3,063) Surplus/(deficit) of operating funding	1,193	3,176	3,426	5,213	5,537	(663)	2,632	5,947	7,476	9,011
Sources of capital funding										
1,030 Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
- Development and financial contributions	-	-	-	-	-	-	-	-	-	-
11,827 Increase/(decrease) in debt	24,020	45,844	14,986	20,184	34,363	36,017	(839)	(2,652)	4,290	(6,078)
- Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
- Lump sum contributions	-	-	-	-	-	-	-	-	-	-
- Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
12,857 Total sources of capital funding	24,020	45,844	14,986	20,184	34,363	36,017	(839)	(2,652)	4,290	(6,078)
Application of capital funding										
Capital expenditure	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-	-
14,520 - to improve the level of service	24,607	48,469	17,842	24,799	38,824	34,665	715	815	6,755	1,365
264 - to replace existing assets	605	551	570	598	1,076	487	522	1,689	4,086	565
Increase/(decrease) in reserves	-	-	-	-	-	-	-	-	-	-
(4,990) Increase/(decrease) of investments	1	-	-	-	-	202	556	791	925	1,003
9,794 Total application of capital funding	25,213	49,020	18,412	25,397	39,900	35,354	1,793	3,295	11,766	2,933
3,063 Surplus/(deficit) of capital funding	(1,193)	(3,176)	(3,426)	(5,213)	(5,537)	663	(2,632)	(5,947)	(7,476)	(9,011)
- Funding balance	-	-	-	-	-	-	-	-	-	-

9 year plan grouping - Waste Minimisation

	2024/25 fees	2025/26 proposed fees	\$ change	% change
Waste and Environmental Solutions				
After Hours Opening Fee (excludes ETS)				
Booth operation costs – per hour (plus any additional machine fees) After hours	91.00	95.00	4.00	4.4%
Opening Fee - After Hours	446.00	468.00	22.00	4.9%
Public weigh (weigh only)	10.00	11.00	1.00	10.0%
Green Island Transfer Station - e-Waste at the Recycling centre				
As per recovery costs				
Green Island Transfer Station – General Solid Waste (includes ETS)				
General Solid Waste per 50kg (or part thereof)	14.00	16.00	2.00	14.3%
Green Island Transfer Station – Vegetation for composting only (excludes ETS)				
100% vegetation per 50kg (or part thereof)	5.00	5.00	0.00	0.0%
Green Island Transfer Station / Landfill – Large Vehicle Charges (excludes ETS)				
Clay cover per tonne	16.50	16.50	0.00	0.0%
Clay minimum charge	16.50	16.50	0.00	0.0%
Clean fill minimum charge (dry)	21.50	21.50	0.00	0.0%
Clean fill per tonne (dry)	21.50	21.50	0.00	0.0%
Cover minimum charge	16.50	16.50	0.00	0.0%
Cover per tonne	16.50	16.50	0.00	0.0%
Rubble minimum charge	31.50	31.50	0.00	0.0%
Rubble per tonne	31.50	31.50	0.00	0.0%
Green Island Transfer Station / Landfill - Special/hazardous waste				
Animals remains/asbestos including high contaminated soil per 50kg (or part thereof)	19.90	21.55	1.65	8.3%
Sludges and liquids (solids content at least 20%) per 50kg (or part thereof)	19.90	21.55	1.65	8.3%
Sludges and liquids (solids content less than 20%) per 50kg (or part thereof)	22.85	24.50	1.65	7.2%
Green Island Transfer Station / Landfill - Special/hazardous waste (excludes ETS)				
Contaminated soil (low level) per 50kg (or part thereof)	5.65	6.50	0.85	15.0%
Foundry sands per 50kg (or part thereof)	5.65	6.50	0.85	15.0%
Gas bottles (each)	13.00	15.00	2.00	15.4%
Household chemicals (inclusive of car - small load fee)	16.00	18.00	2.00	12.5%
Non Hazardous tanker waste per 50kg (or part thereof)	7.85	8.10	0.25	3.2%
Oil (per litre)	1.00	1.50	0.50	50.0%
Tyres (bulk loads) per 50kg (or part thereof)	30.00	36.00	6.00	20.0%
Middlemarch and Waikouaiti Landfill – Large Vehicle Charges (includes ETS)				
General solid waste minimum charge	121.00	128.00	7.00	5.8%
General solid waste per cubic metre	121.00	128.00	7.00	5.8%
Middlemarch and Waikouaiti Transfer Stations – Large Vehicle Charges (excludes ETS)				
Vegetation for composting - per cubic metre	75.00	75.00	0.00	0.0%
Vegetation for composting - minimum charge	75.00	75.00	0.00	0.0%
Other charges				
Blue glass bin	13.00	15.00	2.00	15.4%
Bokashi - 10lt bin	36.00	37.00	1.00	2.8%
Bokashi - 15lt bin	39.00	40.00	1.00	2.6%

	2024/25 fees	2025/26 proposed fees	\$ change	% change
Bokashi - Replacement lid	5.00	5.20	0.20	4.0%
Bokashi - Zing - bag	7.00	7.20	0.20	2.9%
Kerbside bin (additional bin/replacement bin/change of bin size) – delivery & administration fee	31.00	32.50	1.50	4.8%
Mixed recycling bin - annual service charge (additional bin)	48.00	50.00	2.00	0.0%
Optional garden waste bin - annual service charge	88.00	92.00	4.00	0.0%
Transfer Stations without weighbridge – Small Vehicle Charges - General Solid Waste (includes ETS)				
Car – large load	61.00	65.00	4.00	6.6%
Car – small load	25.00	27.00	2.00	8.0%
Cars and single axle trailers, vans and utes – medium load	86.00	90.00	4.00	4.7%
Cars and single axle trailers, vans and utes – large load	116.00	123.00	7.00	6.0%
Cars and single axle trailers, vans and utes – small load	62.00	66.00	4.00	6.5%
Non-Council Refuse bag – per bag (max size 80 litres)	5.20	5.20	0.00	0.0%
Station wagon – large load	95.00	102.00	7.00	7.4%
Station wagon – small load	48.00	52.00	4.00	8.3%
Wheelie Bin per bin or part bin	25.00	27.00	2.00	8.0%
Wool pack per pack or part pack	25.00	27.00	2.00	8.0%
Transfer Stations without weighbridge – Small Vehicle Charges (excludes ETS)				
Car tyres – each	5.00	6.00	1.00	20.0%
Clay cover (per cubic metre)	5.00	16.50	11.50	230.0%
Cleanfill (per cubic metre - dry)	10.00	21.50	11.50	115.0%
Rubble (per cubic metre)	20.00	31.50	11.50	57.5%
Transfer Stations without weighbridge - Vegetation for composting only (excludes ETS)				
Car – large load 100% vegetation	24.00	24.00	0.00	0.0%
Car – small load 100% vegetation	9.00	9.00	0.00	0.0%
Station wagon – large load 100% vegetation	35.00	35.00	0.00	0.0%
Station wagon – small load 100% vegetation	14.00	14.00	0.00	0.0%
Van or Ute, Car with single axle trailer - 100% vegetation (small load)	22.00	22.00	0.00	0.0%
Van or Ute, Car with single axle trailer, 100% vegetation	44.00	44.00	0.00	0.0%
Wheelie Bin per bin 100% vegetation	9.00	9.00	0.00	0.0%
Wool pack 100% vegetation	9.00	9.00	0.00	0.0%