

Appendix 4.2 Capital and Operating Cost Assumptions

Capital and Operating Cost Assumptions								
Facility	Required Capacity	Process Inputs	Process Outputs	Capital Cost	Fixed Operating Cost	Variable Tonnage Related Cost	Life Cycle Cost	Site Requirement
	(tpa)			(£,000)	(£,000 pa)	(£/t)	(£,000)	(ha)
MBT	Two new facilities of 305,000 tpa	Residual Municipal Waste	RDF (50%) Metals (4%) Residual (20%) Evaporation (26%)	46,305	4,445	2.49	19,125	5.9
EfW	Two new facilities of 160,000 tpa	RDF	Bottom Ash (22%) Fly Ash (5%) Electricity (£23.25/t)	90,000	2,234	2.96	29.262	2.2
IVC	Three new facilities of 55,000 tpa	Green Waste and Kitchen Waste	Compost (40%) Residual (5%) Losses (55%)	5,500	na	48	na	1.5
Windrow	82,018 tpa to be secured through existing facilities/partners	Green Waste Only	Compost (40%) Residual (5%) Losses (55%)	na	na	27	na	na

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Transfer Stations	603,840 tpa to be secured through existing facilities	MSW	MSW	na	na	8.50	na	na
HWRCs	14 existing and 4 additional facilities of 16,000 tpa	MSW	MSW	1,000	na	23	na	1.5
Bulking Stations	3 additional of 50,000 tpa	Dry Recyclables	Dry Recyclables	2,600	na	13.50	na	2.0
Active Landfill	645,798 – 210,708 tpa	Residual MSW and Bottom Ash	na	na	na	15.25 (excluding Landfill Tax)	na	na
Hazardous Landfill	14,781 tpa	Fly Ash	na	na	na	150 (excluding Landfill Tax)	na	na

Notes:

- ♦ na = not applicable.
- ♦ The costs of the facilities and service procured outside PFI (the Recycling and Landfill Contracts) have been estimated on a gate-fee basis.
- ♦ The cost of the facilities and services to be procured through PFI (the Recovery Contract) have been estimated on a cost basis, upon which further financial modelling has been conducted.
- ♦ All costs are listed as correct for the base year of 2005/6