

FREEDOM OF INFORMATION REQUEST RECEIVED 03/05/2018

In the budget published by Port St Mary Commissioners for 2017/18, the figures listed for refuse collection income and expenses are £29,151 & £142,934 respectively. Please could the authority provide a breakdown for these figures to detail how they are set?

Please include details of historic and future estimated Energy From Waste plant incinerator gate fees, any other disposal / landfill fees, overall wage costs, maintenance, machinery and or anything else that goes in to making up the figure listed, including the income portion.

Please also list the number of houses / collection points with details of how these are used i.e. single houses, multiple occupancy buildings, etc. to provide clarity as to how the expenses / income is generated.

REPLY

2017/18 Budget Refuse Income Breakdown	
Commercial refuse collection	£10,500
Recycling Income	£1,000
Amenity Site Rent	£17,651
	£29,151

2017/18 Budget Refuse Expenses Breakdown	
Wages	£31,200
Tipping Expenses	£69,777
Refuse Vehicle Expenses	£12,000
Refuse Bins	£1,000
Refuse Sacks	£400
Amenity Site Costs	£28,664
	£143,041

Waste Stream	Cost per tonne	
	2017/18	2018/19
Domestic	£82.87	£86.95
Commercial	£165	£173.12
Wood	£35	£35

Prices listed above are the same rate at the EFW plant, Wrights Pit North Landfill site and are exclusive of VAT.

Refuse is collected from 881 residential houses in the village and 15 commercial businesses. Residential rates income is collected through the Rates department as part of the rateable value for each property.