

Report to Direct and Trading Services Portfolio Holder

Proposed Vehicle Replacement Programme 2017/18

Recommended - that the proposed 2017/18 Vehicle Replacement Programme at an estimated cost of £548,000 be approved and financed from the vehicle replacement fund.

| Vehicle | Estimated Cost £ |
|--|------------------|
| Used 11t or 15t GVW refuse freighter with comb lift | 37,000 |
| New pedestrian sweeper | 17,000 |
| New panel van with internal fittings | 15,000 |
| New panel van with sign racks | 20,000 |
| New 4x4 pick-up | 17,000 |
| New recycling with crane, hook load & demountable body | 125,000 |
| New small van | 11,000 |
| Used split back refuse freighter | 60,000 |
| Used 7.5t GVW refuse freighter with comb lift | 23,000 |
| New 12t or 15t GVW caged tipper plus tail-lift | 80,000 |
| Used split back refuse freighter | 60,000 |
| New 4.2t GVW mechanical sweeper | 78,000 |
| Glass recycling vehicle crane overhaul | 5,000 |
| TOTAL | £548,000 |

The approval of the 2017/18 programme would provide an estimated carry forward of £339,109 into the 2018/19 programme.

| Year | Brought Forward | Depreciation | Purchases | Sales | Carried Forward |
|-------|-----------------|--------------|------------|-----------|-----------------|
| 03/04 | £360,173 | £443,106 | £301,107 | £6,914 | £509,086 |
| 04/05 | £509,086 | £456,007 | **£372,869 | £5,790 | £598,014 |
| 05/06 | £598,014 | £529,642 | £682,138 | £10,372 | £455,890 |
| 06/07 | £455,890 | £482,642 | £339,259 | £48,106 | £651,911 |
| 07/08 | £651,911 | £482,355 | £558,134 | £18,075 | £594,207 |
| 08/09 | £594,207 | £484,239 | £450,700 | £0 | £627,746 |
| 09/10 | £627,746 | £478,012 | £510,743 | £8,866 | £603,881 |
| 10/11 | £603,881 | £461,502 | £521,957 | £7,972 | £551,398 |
| 11/12 | £551,398 | £461,426 | £802,550 | £43,649 | £253,923 |
| 12/13 | £253,923 | £470,819 | £281,168 | £9,491 | £453,065 |
| 13/14 | £453,065 | £437,068 | £639,275 | £15,781 | £266,639 |
| 14/15 | £266,639 | £460,796 | £352,563 | £8,562 | £383,434 |
| 15/16 | £383,434 | £496,216 | £339,469 | £15,448 | £566,258 |
| 16/17 | £566,258 | £507,000 € | £690,981 € | £14,832 € | £397,109 € |
| 17/18 | £397,109 € | £480,000 € | £548,000 € | £10,000 € | £339,109 € |

** £58,000 charged to DEFRA for green waste vehicle and transferred back into the fund.

€ = estimated figure

Richard Wilson
Chief Officer Environmental and Operational Services