

## Report to Cleaner and Greener Portfolio Holder

### Proposed Vehicle Replacement Programme 2012/13

Recommended – that the proposed 2012/13 Vehicle Replacement Programme at an estimated cost of £350,000 be approved, financed from the vehicle replacement renewal fund.

#### Proposed 2012/13 Programme

<u>Vehicle</u>	<u>Estimated Cost £</u>
Trade and Front Bins	£12,000
Dog Warden Van	£17,000
Street Cleaning 'Chelsea' Van	£30,000
Mechanical Pavement Sweeper	£60,000
JCB/Loader (USED)	£18,000
Refuse Frieghter	£140,000
Fork Lift	£20,000
Tracking Equipment – Refuse and Street Cleaning	£10,000
Pest Control Van	£8,000
Weight Equipment	£5,000
Sack Delivery Van	£20,000
Grounds Maintenance 4x4 (USED)	£10,000
<b>TOTAL</b>	<b>£350,000</b>

The approval of the 2012/13 programme would provide an estimated carry forward of £466,744 into the 2013/14 programme.

Year	Brought Forward	Depreciation	Purchases	Sales	Carried Forward
02/03	£429,304	*£381,918	£458,873	£7,824	£360,173
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	£495,908 (E)	£786,000 (E)	£35,000 (E)	£296,036 (E)
12/13	£296,306 (E)	£510,438 (E)	£350,000 (E)	£10,000 (E)	£466,744 (E)

\* £8,000 transferred into fund for the provision of the Edenbridge Community Warden's Van.

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

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