

# Appendix 2

# Vehicle Replacement

# Strategy

# May 2022



Sean Towe, Head of Environment  
First

Jane Goodall, Environment Lead

Walter Ferguson, SEESL Service  
Manager

Theresa Owen, Accountant

Spend Description		Re-Body + 1 EV Tail Lift 7.5t		Food Waste+ Mech Sweepers (EV)				RCV Fleet + Street Cleansing (EV/HV)	
Capital Costs £	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	8 Year Total
Option 1	£0.00	£2,020,000.00	£0.00	£2,750,000.00	£0.00	£0.00	£0.00	£12,010,000.00	£16,780,000.00
Option 2	£0.00	£3,335,000.00	£0.00	£2,750,000.00	£0.00	£0.00	£0.00	£12,010,000.00	£18,095,000.00

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Crew	Reg	Service	Vehicle Size	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
REF 1	GK13EOL	Refuse 1	26t split lift		£120,000.00						£650,000.00
REF 2	GK13EOP	Refuse 2	26t split lift		£120,000.00						£650,000.00
REF 3	GK13EOY	Refuse 3	26t split lift		£120,000.00						£650,000.00
REF 4	GK13EOR	Refuse 4	26t split lift		£120,000.00						£650,000.00
REF 5	GK13EOU	Refuse 5	26t Euro Lift		£120,000.00						£650,000.00
REF 6 (SP)	GK13EPA	Refuse 6 (SP)	26t Split lift		£120,000.00						£650,000.00
REF 7 (NA)	RK19ONC	Refuse 7 (N/A)	16t split lift								£550,000.00
REF Service	GK13EOO	Service Cover	26t split lift		£120,000.00						£650,000.00
REF Service	New	Service Cover	16t Split lift		£120,000.00						£550,000.00
REC 1	GK13EOV	Recycle	26t split lift		£120,000.00						£650,000.00
REC 2	GK13EOX	Recycle	26t split lift		£120,000.00						£650,000.00
REC 3	GK13EOM	Recycle	26t split lift		£120,000.00						£650,000.00
REC 4	GK13EOZ	Recycle	26t split lift		£120,000.00						£650,000.00
REC 5 (NA)	RK19OMZ	Recycle N/A	16t Split lift								£550,000.00
REC Service	GK13EOS	Service Cover	26t split lift		£120,000.00						£650,000.00
GAR 1	GK13EPD	Garden	26t split lift		£120,000.00						£650,000.00
GAR 2	GK13EPF	Garden	26t split lift		£120,000.00						£650,000.00
FOD 1	New	Food	7.5t Food Tipper				£220,000.00				
FOD 2	New	Food	7.5t Food Tipper				£220,000.00				
FOD 3	New	Food	7.5t Food Tipper				£220,000.00				
FOD 4	New	Food	7.5t Food Tipper				£220,000.00				
FOD Service	New	Service Cover	7.5t Food Tipper				£220,000.00				
North	EU19NBB	Streets	3.5t Tipper								£100,000.00
South	EU19NBA	Streets	3.5t Tipper								£100,000.00
East	EU19MZY	Streets	3.5t Tipper								£100,000.00
West	EU19NAO	Streets	3.5t Tipper								£100,000.00
Litter N	EU19MZZ	Streets	3.5t Tipper								£100,000.00
Litter S	EU19NAA	Streets	3.5t Tipper								£100,000.00
Downland	EU19NAE	Streets	3.5t Tipper								£100,000.00
EPA	EU19NBE	Streets	3.5t Tipper								£100,000.00
Mech1	RY19FXO	Mech	15t Sweeper				£500,000.00				
Mech2	GD19LGY	Mech	15t Sweeper				£500,000.00				
Mech3	GD19LGX	Mech	4.2t Sweeper				£250,000.00				
Mech4	RY19FYO	Mech	4.2t Sweeper				£250,000.00				
Mech5	GL68MYZ	Mech	2.4t sweeper				£150,000.00				
BIN DELIVERY	EU19NDC	Other	7.5t Tail lift Tipper								£220,000.00
BULK - REF 9	ML13YNX	Other	Luton Van Tail lift		£220,000.00						
W FERGUSON	EN68GZA	Other	Small van								£40,000.00
R WESTGATE	EN68GYD	Other	Small van								£40,000.00
M HOBBS	EN68GYU	Other	Small van								£40,000.00
R SARGEANT	GV06JXA	Other	Small van								£40,000.00
M BOLTON	TBA	Other	EV Van								£40,000.00
WORKSHOP	HW69KVT	W/Shop	Transit Van								£40,000.00
<b>Annual Totals</b>				<b>£0.00</b>	<b>£2,020,000.00</b>	<b>£0.00</b>	<b>£2,750,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£12,010,000.00</b>

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Fuel Usage Litres	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	8 Year Total
Weekly Used	251,328.48	251,328.48	251,328.48	251,328.48	222,454.18	222,454.18	222,454.18	0.00	1,672,676.46
Weekly New	251,328.48	251,328.48	251,328.48	251,328.48	222,454.18	222,454.18	222,454.18	0.00	1,672,676.46

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Diesel Cost @ 1.77 litre	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	8 Year Total
Weekly Used	£444,851.41	£444,851.41	£444,851.41	£444,851.41	£444,851.41	£444,851.41	£444,851.41	£0.00	£3,113,959.87
Weekly New	£444,851.41	£444,851.41	£444,851.41	£444,851.41	£444,851.41	£444,851.41	£444,851.41	£0.00	£3,113,959.87

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HVO Cost @ 1.85 litre	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	8 Year Total
Weekly Used	£464,957.69	£464,957.69	£464,957.69	£464,957.69	£464,957.69	£464,957.69	£464,957.69	£0.00	£3,254,703.82
Weekly New	£464,957.69	£464,957.69	£464,957.69	£464,957.69	£464,957.69	£464,957.69	£464,957.69	£0.00	£3,254,703.82

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Co2 Emissions (tonnes)	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	8 Year Total
Weekly Used	631.44	631.44	633.94	633.94	563.40	563.40	563.40	26.69	4,247.67
Weekly New	631.44	631.44	633.94	633.94	563.40	563.40	563.40	26.69	4,247.67

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Co2 Emissions (HVO)(tonnes)	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	8 Year Total
Weekly Used	252.58	252.58	253.58	253.58	225.36	225.36	225.36	10.68	£1,699.07
Weekly New	252.58	252.58	253.58	253.58	225.36	225.36	225.36	10.68	£1,699.07