

# Appendix 2 Vehicle Replacement Strategy April 2022



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First

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Vehicle Replacement Strategy April  
2022

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Cost Breakdown		Rebody of existing RCV, Food Waste (EV), Bin Deliveries Bulky Waste, Mech Sweeper, Supervisory fleet, Workshop vehicle and Telehandler		Street Cleansing (EV) and Large Mechanical Sweepers (EV)				RCV, Bin Deliveries, Bulky Waste, Mech Sweepers and Telehandler (EV or HV)				
Capital Costs £	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	10 Year Total	
Weekly Used	£0.00	£3,488,200.00	£0.00	£1,113,000.00	£0.00	£0.00	£12,020,000.00	£0.00	£0.00	£0.00	£16,621,200.00	
Weekly New	£0.00	£4,928,200.00	£0.00	£1,113,000.00	£0.00	£0.00	£12,020,000.00	£0.00	£0.00	£0.00	£18,061,200.00	

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Capital Cost Breakdown													
Crew	Service	Vehicle Size	Current Age	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Crew 1	Refuse	26t+pod	9	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 2	Refuse	26t+pod	9	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 3	Refuse	26t+pod	9	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 4	Refuse	26t+pod	9	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 5	Refuse	26t+pod	9	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 6	Refuse	26t+pod	9	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 7	Refuse	26t+pod	9	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 8	Refuse	15t+Pod	6	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Crew 9	Refuse	7.5t+Pod	7	n/a	£135,000.00	n/a	n/a	n/a	n/a	£280,000.00	n/a	n/a	n/a
Service 1	Refuse	26t+pod	9	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Service 2	Refuse	26t+pod	9	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
<b>Sub Total Refuse</b>				<b>£0.00</b>	<b>£1,215,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£4,870,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>

Capital Cost Breakdown													
Crew	Service	Vehicle Size	Current Age	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Crew 1	Trade	26t Rcv	4	n/a	n/a	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
<b>Sub Total Trade</b>				<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£510,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
Crew	Service	Vehicle Size	Current Age	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Crew 1	Recycle	26t Rcv	Hire	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 2	Recycle	26t Rcv	Hire	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 3	Recycle	26t Rcv	Hire	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 4	Recycle	26t Rcv	Hire	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 5	Recycle	26t Rcv	Hire	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 6	Recycle	7.5t	4	n/a	£135,000.00	n/a	n/a	n/a	n/a	£280,000.00	n/a	n/a	n/a
Service 1	Recycle	15t Rcv	7.5t	n/a	£135,000.00	n/a	n/a	n/a	n/a	£280,000.00	n/a	n/a	n/a
<b>Sub Total Recycle</b>				<b>£0.00</b>	<b>£870,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£3,110,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
Crew	Service	Vehicle Size	Current Age	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Crew 1	Garden	26t Rcv	4	n/a	£0.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 2	Garden	26t Rcv	4	n/a	£0.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Crew 3	Garden	26t Rcv	Hire	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
Service 1	Garden	26t Rcv	16	n/a	£120,000.00	n/a	n/a	n/a	n/a	£510,000.00	n/a	n/a	n/a
<b>Sub Total Garden Waste</b>				<b>£0.00</b>	<b>£240,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£2,040,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>

**Capital Cost Breakdown**

Crew	Service	Vehicle Size	Current Age	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Crew 1	Food	3.5t Rossi	New	n/a	£90,000.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Crew 2	Food	3.5t Rossi	New	n/a	£90,000.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Crew 3	Food	3.5t Rossi	New	n/a	£90,000.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Crew 4	Food	3.5t Rossi	New	n/a	£90,000.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Crew 5	Food	3.5t Rossi	New	n/a	£90,000.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Service 1	Food	3.5t Rossi	New	n/a	£90,000.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>Sub Total Food</b>				<b>£0.00</b>	<b>£540,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
Crew	Service	Vehicle Size	Current Age	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Peacehaven	Streets	3.5t Tipper	6	n/a	n/a	n/a	£99,000.00	n/a	n/a	n/a	n/a	n/a	n/a
Seaford	Streets	3.5t Tipper	6	n/a	n/a	n/a	£99,000.00	n/a	n/a	n/a	n/a	n/a	n/a
Lewes	Streets	3.5t Tipper	6	n/a	n/a	n/a	£99,000.00	n/a	n/a	n/a	n/a	n/a	n/a
Rural North	Streets	3.5t Tipper	6	n/a	n/a	n/a	£99,000.00	n/a	n/a	n/a	n/a	n/a	n/a
Rural South	Streets	3.5t Tipper	6	n/a	n/a	n/a	£99,000.00	n/a	n/a	n/a	n/a	n/a	n/a
Beach	Streets	3.5t Tipper	6	n/a	n/a	n/a	£99,000.00	n/a	n/a	n/a	n/a	n/a	n/a
Service 1	Streets	3.5t Tipper	6	n/a	n/a	n/a	£99,000.00	n/a	n/a	n/a	n/a	n/a	n/a
<b>Sub Total Street Cleansing</b>				<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£693,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
Crew	Service	Vehicle Size	Current Age	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Large Mech 1	Mech	15t Sweeper	6	n/a	n/a	n/a	£420,000.00	n/a	n/a	n/a	n/a	n/a	n/a
Large Mech 2	Mech	15t Sweeper	2	n/a	n/a	n/a	n/a	n/a	n/a	£500,000.00	n/a	n/a	n/a
Small Mech	Mech	4.2t Sweeper	3	n/a	n/a	n/a	n/a	n/a	n/a	£250,000.00	n/a	n/a	n/a
<b>Sub Total Street Mechanical Cleaning</b>				<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£420,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£750,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>

**Capital Cost Breakdown**

Crew	Service	Vehicle Size	Current Age	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Bin Deliveries	Other	7.5t Tail Lift	13	n/a	£135,000.00	n/a	n/a	n/a	n/a	£300,000.00	n/a	n/a	n/a
Supervisor Van	Other	Medium van	9	n/a	£36,750.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Supervisor Van	Other	Medium van	11	n/a	£36,750.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Supervisor Van	Other	Medium van	6	n/a	£36,750.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Supervisor Van	Other	Medium van	6	n/a	£36,750.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Clinical	Other	Large Van	9	n/a	£75,600.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Bulkies	Other	7.5t Tail Lift	13	n/a	£135,000.00	n/a	n/a	n/a	n/a	£300,000.00	n/a	n/a	n/a
<b>Sub Total Other Services</b>				<b>£0.00</b>	<b>£492,600.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£600,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
Crew	Service	Vehicle Size	Current Age	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Recovery	W/Shop	Land rover	17	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
On Road Repair	W/Shop	Transit Van	9	n/a	£75,600.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Depot	Forklift	Telehandler	12	n/a	£55,000.00	n/a	n/a	n/a	n/a	£140,000.00	n/a	n/a	n/a
<b>Sub Total Workshop</b>				<b>£0.00</b>	<b>£130,600.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£140,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
<b>Total £16'621'200 Over 10 Years</b>			<b>Totals</b>	<b>£0.00</b>	<b>£3,488,200.00</b>	<b>£0.00</b>	<b>£1,113,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£12,020,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
			<b>Year</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>

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Fuel Usage	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	10 Year Total

Weekly Used	264,460.00	262,960.00	254,335.00	249,035.00	222,735.00	222,735.00	215,960.00	0.00	0.00	0.00	1,692,220.00
Weekly New	264,460.00	262,960.00	254,335.00	249,035.00	222,735.00	222,735.00	215,960.00	0.00	0.00	0.00	1,692,220.00

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Diesel Cost @ 1.25 litre	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	10 Year Total
Weekly Used	£330,575.00	£328,700.00	£317,918.75	£311,293.75	£278,418.75	£278,418.75	£269,950.00	£0.00	£0.00	£0.00	£2,115,275.00
Weekly New	£330,575.00	£328,700.00	£317,918.75	£311,293.75	£278,418.75	£278,418.75	£269,950.00	£0.00	£0.00	£0.00	£2,115,275.00

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HVO Cost @ 1.65 litre	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	10 Year Total
Weekly Used	£436,359.00	£433,884.00	£419,652.75	£410,907.75	£367,512.75	£367,512.75	£356,334.00	£0.00	£0.00	£0.00	£2,792,163.00
Weekly New	£436,359.00	£433,884.00	£419,652.75	£410,907.75	£367,512.75	£367,512.75	£356,334.00	£0.00	£0.00	£0.00	£2,792,163.00

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Co2 Emissions Diesel (tonnes)	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	10 Year Total
Weekly Used	425.88	408.62	378.63	372.37	273.95	273.95	268.89	139.95	63.88	63.88	2,669.98
Weekly New	425.88	408.62	378.63	372.37	273.95	273.95	268.89	139.95	63.88	63.88	2,669.98

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Co2 Emissions HVO (tonnes)	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	10 Year Total
Weekly Used	261.78	256.99	242.43	239.39	191.63	191.63	189.17	106.96	61.32	61.32	1,802.62
Weekly New	261.78	256.99	242.43	239.39	191.63	191.63	189.17	106.96	61.32	61.32	1,802.62