

## ENVIRONMENT COMMITTEE - Draft Capital Programme 2007/08 to 2010/11

<u>General Fund Capital Schemes</u>		2007-08	2007-08	2008-09	2009-10	2010-11	2007-11
		Original Budget	Revised Budget	Budget	Budget	Budget	Total
		£	£	£	£	£	£
<b>ENVIRONMENT COMMITTEE</b>							
<b>Approved Schemes and Rolling Programmes</b>							
1.	Flood Relief Schemes	50,000	50,000	0	0	0	50,000
2.	Upgrade of Recycling Bring Sites	20,000	20,000	0	0	0	20,000
3.	Depot Replacement - Great Dunmow	200,000	0	200,000	200,000	0	400,000
4.	Household Waste Collection System - Purchase of Wheelie Bins	0	9,000	0	0	0	9,000
5.	Linking Green Lanes	10,000	0	0	0	0	0
6.	Shirehill Depot, Saffron Walden - new vehicle maintenance building	300,000	0	300,000	300,000	0	600,000
7.	Car Park Pay and Display Machine Replacement Programme	80,000	80,000	30,200	0	0	110,200
8.	Environmental Health - Septic Tank Vehicle	80,000	80,000	0	0	0	80,000
9.	Trade Waste Bin Replacements	20,000	20,000	20,000	20,000	0	60,000
10.	Refuse Collection / Trade Waste Vehicles						0
	S96BDU - refuse freighter	0	0	40,000	0	0	40,000
	R527FAV - RO/RO	95,000	0	95,000	0	0	95,000
	LT02 RVE - RO/RO	0	0	0	105,000	0	105,000
	R526FAV - RO/RO	95,000	0	95,000	0	0	95,000
	V752HAC - refuse freighter	130,000	118,000	0	0	0	118,000
	VX51GJY - refuse freighter	0	0	0	140,000	0	140,000
	X899DAC - refuse freighter	0	0	145,000	0	0	145,000
	R646ADU - rear end loader	145,000	139,000	0	0	0	139,000
	EN52AEJ - transit	17,000	0	0	17,000	0	17,000
	EF03NYL - transit	0	0	0	17,000	0	17,000
11.	Purchase of Lease Vehicles						0
	W557 YHP	0	9,995	0	0	0	9,995
	X899 DAC	0	10,955	0	0	0	10,955
11.	Recycling Vehicles						0
	refuse freighter	0	0	126,000	0	0	126,000
	refuse freighter	0	0	40,000	0	0	40,000
12.	Street Cleansing Vehicles						0
	RK51EJV - street sweeper	0	0	0	78,000	0	78,000
	X103BPA - street sweeper	0	0	80,000	0	0	80,000
	AF02ZJX - schmidt	41,000	0	41,000	0	0	41,000
	AJ03JZA - schmidt	0	0	41,000	0	0	41,000
	W428YPU - transit	18,000	18,000	0	0	0	18,000
	W926WTW - transit	18,000	18,000	0	0	0	18,000
	EN52AEK - transit	17,000	0	35,000	0	0	35,000
	EN52KHJ - transit	17,000	0	0	17,000	0	17,000
	Purchase of Lease Vehicle X103 BPA	0	10,442	0	0	0	10,442
13.	Skips	7,500	7,500	0	0	0	7,500
14.	Dunmow Eastern Sector Infrastructure	294,700	294,700	0	0	0	294,700
15.	Elizabeth Way Culvert	0	50,000	220,000	0	0	270,000
<b>Total Environment Committee</b>		<b>1,655,200</b>	<b>935,592</b>	<b>1,508,200</b>	<b>894,000</b>	<b>0</b>	<b>3,337,792</b>

**Explanatory Notes**

**Environment Committee**

1. Flood relief schemes work was an annual budget within the capital programme to be utilised on a responsive basis. It is now proposed that this budget is no longer required, instead officers will request additional funds if/when they
2. Upgrades to the Recycling Bring sites
3. Relocation of depot to the south of the Hoblongs Industrial Estate, Great Dunmow. This budget was added to the 2005/06 capital programme but will now slip into 2008/09 and 2009/10.
4. Purchase of additional wheelie bins for new developments and replacements in 07/08
5. This scheme is no longer going ahead
6. This scheme involves the centralisation of maintenance at the Saffron Walden depot, with retention of vehicle storage at Great Dunmow. This scheme was added to the 2005/06 capital programme but will slip into 2008/09 and 2009/10.
7. Implementation of the replacement programme for car park pay and display machines.
8. This is the proposed cost of replacing the septic tank that is currently leased.
9. Trade waste bins replacement.
10. This is the cost of replacing vehicles related to the refuse collection and trade waste services.

Vehicle	Date to be replaced	Note
S96BDU - refuse freighter	08/09	
R527FAV - RO/RO	08/09	
LT02 RVE - RO/RO	09/10	
R526FAV - RO/RO	08/09	
V752HAC - refuse freighter	07/08	
VX51GJY - refuse freighter	09/10	
X899DAC - refuse freighter	08/09	
R646ADU - rear end loader	07/08	
EN52AEJ - transit	09/10	
EF03NYL - transit	09/10	

11. This is the proposed cost of acquiring a second hand recycling vehicle at an estimated cost of £40,000 and £126,000 to purchase a refuse freighter as a replacement for the freighter which is currently leased by the Council. Slipped back to 08/09.
12. These are the proposed budgets for the rolling replacement programme for street cleansing vehicles.

Vehicle	Date to be replaced	Note
RK51EJV - street sweeper	09/10	
X103BPA - street sweeper	08/09	
AF02ZJX - schmidt	08/09	
AJ03JZA - schmidt	08/09	
W428YPU - transit	07/08	
W926WTW - transit	07/08	
EN52AEK - transit	08/09	This Vehicle is being replaced for a larger one
EN52KHJ - transit	09/10	

13. Should be completed in 07/08
14. Should be completed in 07/08
15. Repairs to the Culvert on Elizabeth Way - already approved

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<b>ENVIRONMENT COMMITTEE</b>						
<b>PROPOSED NEW SCHEMES</b>						
1. Household Waste Collection System - Purchase of Wheelie Bins	0	0	10,000	10,000	10,000	30,000
2. Trade Waste Bin Replacements	0	0	0	0	20,000	20,000
3. Refuse Collection / Trade Waste Vehicles						0
EF06AXD - transit	0	0	0	0	30,000	30,000
EU06VNZ - chassis cab	0	0	0	0	30,000	30,000
Terberg Matec top loader	0	0	0	0	25,000	25,000
Terberg Matec TL10	0	0	0	0	15,000	15,000
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>130,000</b>	<b>150,000</b>
<b>Total Environment Committee</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>130,000</b>	<b>150,000</b>

### Explanatory Notes

#### Environment Committee - PROPOSED NEW SCHEMES

1. It is proposed that an annual budget within the capital programme be approved to enable a rolling programme for the purchase of additional wheelie bins for new housing developments and replacements of existing stock
2. It is proposed that an annual budget within the capital programme be approved to enable a rolling programme of trade waste bins replacement.
3. Proposed continuation of scheme to replace refuse collection / trade waste vehicles in 2010/11

Vehicle	Date to be replaced	Note
EF06AXD - transit	10/11	
EU06VNZ - chassis cab	10/11	
Terberg Matec top loader	10/11	
Terberg Matec TL10	10/11	