

Appendix 3. Projected capital costs over 4 years

Item	Cost	Year	Notes
Redistribution vehicle	£48,000	1	Current vehicle is owned by operator. Cost of new EV flatbed to lease to subcontractor. EV van leased by operator will need lease switch over.
E-bike fleet procurement	£662,500	1	265 additional e-bikes @ £2500 each.
E-Scooter fleet procurement	£135,000	1	300 Scooters at £450 each
E-cargo service bikes for e-bike battery swaps	£10,000	1	2 E-cargo bikes at £5000 each.
Infrastructure costs	£175,000	1	New scooter additions to existing hubs and new e-bike hubs; Battery charging locations for service crew. 25 locations at £7000 per site.
Pedal bike replacement phase 1	£675,000	2	450 new pedal bikes at £1500 each
Pedal Bike replacement phase 2	£180,000	3	120 new pedal bikes
Pedal Bike replacement phase 3	£45,000	4	30 new pedal bikes
Contingency – 20% (ongoing refurbishment, damage repair, vandalism etc.)	£386,100	1-4	
TOTAL Capital costs	£2,316,600		

