

**CAPITAL PLAN LIST C – EVALUATIONS**

<b>Project</b>		<b>Planning &amp; Transportation: Winter Maintenance</b>	
1.	<b>Specification:</b>		
	(i)	<b>Purpose of the scheme:</b>	To improve and enhance the Borough Council's ability to keep the car parks free from ice and snow during the winter months
	(ii)	<b>Relevance to National / Council Strategic Objectives:</b>	a) <u>National</u> – Deliver reliable and efficient transport networks that support economic growth. b) <u>Council</u> – <u>Public Access &amp; Involvement</u> 2f Improve access to Council services and facilities in accordance with Disability Discrimination Act requirements <u>Transportation &amp; land drainage</u> 4a Ensure parking is managed to meet the needs of drivers, visitors, businesses and residents.
	(iii)	<b>Targets for Judging Success:</b>	(a) Well maintained car parks that are easy and pleasant to use and operate. (b) Lack of negative feedback about the condition of car parks. (c) No unplanned disruption to off street parking or additional burden on revenue budgets. (d) DDA compliant car parks.
2	<b>Description of Project / Design Issues:</b>  The proposals include: <ul style="list-style-type: none"> <li>• Purchasing a 4x4 vehicle to replace (trade in) an existing parking vehicle</li> <li>• Purchasing a mid-size towable salt gritter</li> <li>• Purchasing approximately 55 additional salt bins for location in car parks across the Borough</li> <li>• Purchasing 3 second-hand shipping containers to store bagged salt across the Borough</li> </ul> These proposals are aimed at improving the safety, general condition and public image of our car parks during ice and snow.		

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3	<b>Consultation:</b> To be undertaken as appropriate													
4	<b>Capital Costs:</b> <table border="0" style="width: 100%; margin-left: 40px;"> <tr> <td style="width: 60%;">4x4 vehicle</td> <td style="text-align: right;">£18,000 (net cost allowing for £3k trade in on existing vehicle)</td> </tr> <tr> <td>Towable salt gritter</td> <td style="text-align: right;">£15,000</td> </tr> <tr> <td>Salt Bins</td> <td style="text-align: right;">£5,000</td> </tr> <tr> <td>Second-hand Shipping Containers</td> <td style="text-align: right;"><u>£6,000</u></td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>£44,000</b></td> </tr> </table> <p>The 4x4 vehicle and towable salt gritter will require replacement in approximately 10 years time. The annual impact on capital renewals provisions will be £3,600 per annum.</p>				4x4 vehicle	£18,000 (net cost allowing for £3k trade in on existing vehicle)	Towable salt gritter	£15,000	Salt Bins	£5,000	Second-hand Shipping Containers	<u>£6,000</u>	<b>Total</b>	<b>£44,000</b>
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5.	<b>Profiling of Expenditure</b>													
	<b>2009/10 (£'000)</b>	<b>2010/11 (£'000)</b>	<b>2011/12 (£'000)</b>	<b>2012/13 (£'000)</b>										
	-	44	-	-										
6	<b>Revenue Impact:</b> Loss of investment income on capital cost is estimated at £2,200 per annum.													
7	<b>Partnership Funding:</b> None available.													
8	<b>Post-Implementation Review:</b> Following first bout of ice or snow													
9	<b>Recommendation:</b> Scheme to be added to the Capital Plan List A.													