

9RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No 9

meeting date: 17 OCTOBER 2017
 title: CAPITAL PROGRAMME REVIEW AND NEW BIDS
 submitted by: DIRECTOR OF RESOURCES
 principal author: ANDREW COOK

1 PURPOSE

1.1 To recommend the proposed future five-year capital programme (2018/19 to 2022/23) for this Committee.

2 BACKGROUND

2.1 This report will review the schemes that were approved in to the capital programme in February 2017, for the financial years 2018/19 to 2021/22. Also, new bids received from Heads of Service for 2022/23 are presented for consideration. No bids have previously been requested for 2022/23.

2.2 In the same manner as previous years, all Heads of Service were asked to submit new capital bids bearing in mind the limited financial resources that are available to finance the capital programme.

3 REVIEW OF THE CAPITAL PROGRAMME 2018/19 TO 2021/22

3.1 For this Committee there were originally 25 schemes approved for the financial years 2018/19 to 2021/22, totalling £3,233,940. These schemes are shown in Annex 1.

3.2 Heads of Service have submitted updated bids to increase the value of two schemes in 2018/19, based on updated estimates. The detailed bids are shown in Annex 2. They are:

- BID 1: Replacement Mower (Haytor) PN07 MVG - increase cost of scheme from £36,500 to £41,000 = £4,500.
- BID 2: Replacement Mower (Kubota) PN09 KXP - increase cost of scheme from £16,000 to £18,500 = £2,500.

3.3 The 2018/19 to 2021/22 approved capital programme for this Committee has been amended to reflect the two updated bids for 2018/19. The table below provides a summary and the full amended capital programme is shown in Annex 1.

	2018/19 £	2019/20 £	2020/21 £	2021/22 £	TOTAL £
Previously Approved Capital Programme for Community Services Committee (Annex 1)	648,500	1,969,320	344,120	272,000	3,233,940
Replacement Mower (Haytor) PN07 MVG – 2018/19 updated bid (see Annex 2)	4,500				4,500
Replacement Mower (Kubota) PN09 KXP – 2018/19 updated bid (see Annex 2)	2,500				2,500
Amended Capital Programme for Community Services Committee (Annex 1)	655,500	1,969,320	344,120	272,000	3,240,940

4 NEW CAPITAL BIDS FOR 2022/23

4.1 Heads of Service were also asked to put forward new bids for 2022/23. For this Committee 14 new bids have been submitted for 2022/23, totalling £707,650. Details of the scheme bids are attached to this report at Annex 2, and a summary listing by scheme is also shown at Annex 3.

4.2 Committee should therefore consider the new scheme bids. Members are also asked to put forward any amendments to the bids that they may wish to make at this stage.

4.3 Please note that other committees will be receiving similar reports for the new scheme bids. Bids from all committees will finally be considered alongside each other by the Budget Working Group and Policy and Finance Committee against the limited financial resources that are available to finance the capital programme.

5 APPROVED SCHEMES AND CAPITAL PROGRAMME BIDS FOR 2018/19 TO 2022/23

5.1 The table below provides a summary of the financial impact of the currently approved capital programme schemes and also those bids that have been received from Heads of Service for 2018/19 and 2022/23 (subject to approval).

2018/19 £	2019/20 £	2020/21 £	2021/22 £	2022/23 £	TOTAL £
655,500	1,969,320	344,120	272,000	707,650	3,948,590

6 RISK ASSESSMENT

6.1 The approval of this report may have the following implications:

- Resources – The **updated bids** and **new bids** that have been submitted for this Committee would require funding of £714,650 from Council resources.
- Technical, Environmental and Legal – None.
- Political – None.
- Reputation – Sound financial planning for known capital commitments safeguards the reputation of the Council.
- Equality and Diversity – Equality and Diversity issues are examined as part of the capital bid appraisal process.

7 CONCLUSION

7.1 There are currently 25 schemes in the capital programme for this Committee for the period 2018/19 to 2021/22, totalling £3,240,940.

7.2 There have been 14 new capital scheme bids for 2022/23, totalling £707,650.

8 RECOMMENDED THAT COMMITTEE

8.1 Consider the proposed five-year capital programme for 2018/19 to 2022/23 above and agree any amendments they wish to make.

8.2 Recommend to Policy and Finance Committee a future five-year capital programme for this Committee's services.

SENIOR ACCOUNTANT
CM13-17/AC/AC
10 October 2017

DIRECTOR OF RESOURCES

For further background information please ask for Andrew Cook.

BACKGROUND PAPERS – None

Community Services Committee
Previously Approved Capital Programme and Updated Bids
Summary – 2018/19 to 2021/22

ANNEX 1

COMMUNITY SERVICES COMMITTEE	2018/19 £	2019/20 £	2020/21 £	2021/22 £	TOTAL £
Play Area Improvements	40,000	40,000	40,000	40,000	160,000
Renewal of sections of floor to residual waste transfer station (Phase 2)	23,500				23,500
Replacement of Paper Collection Vehicle VX55 KXD	49,000				49,000
Replacement of Refuse Collection Vehicle VU60 HNX	222,500				222,500
Replacement of Works Iveco Tipper (PO60 AYK)	37,500				37,500
Replacement of Car Parking Van - Fiat Doblo PN09 MHY with an equivalent spec	13,000				13,000
Replacement of Garwood (12 Tonne GVW) single bodied RCV with single multi-use vehicle - PN05 PWL	120,000				120,000
Replacement mower (Haytor) PN07 MVG	36,500				36,500
Replacement mower (Kubota) PN09 KXP	16,000				16,000
Replacement Mini Tractor and Trailer (John Deere) - PN06 TSZ	12,000				12,000
Replacement Truck (Ford) c/w Tail Lift (PE60 KJJ)	37,500				37,500
Tour of Britain Legacy	10,000				10,000
All Weather Pitch Lighting	31,000				31,000
Castle Keep Lime Repointing Works and Repairs (Subject to External Funding)		311,320			311,320
Replacement of Clitheroe CCTV System		60,000			60,000
Replacement of Refuse Collection Vehicle VN12 KYK			232,000		232,000
Replacement of Refuse Collection Vehicle VU62 HXK				232,000	232,000
Replacement of Refuse Collection Vehicle PO60 YEK		227,000			227,000
Replacement of Paper Collection Vehicle VU06 TKN		50,000			50,000
Replacement of JCB Gravemaster Digger (rvbc005)			32,000		32,000

Community Services Committee
Previously Approved Capital Programme and Updated Bids
Summary – 2018/19 to 2021/22

ANNEX 1

COMMUNITY SERVICES COMMITTEE	2018/19 £	2019/20 £	2020/21 £	2021/22 £	TOTAL £
Replacement of Pickup Ford Ranger PK60 HKN			20,120		20,120
Installation of a Second Parking Deck on Chester Avenue Car Park		1,230,000			1,230,000
Replacement Gang Mower (rvbc009)		29,000			29,000
Replacement Mini Tractor with Bucket for PN05 BYS		22,000			22,000
Replacement High Top Transit Van for PJ63 WUC			20,000		20,000
Previously Approved Capital Programme for Community Services Committee	648,500	1,969,320	344,120	272,000	3,233,940
BID 1: Replacement Mower (Haytor) PN07 MVG – 2018/19 updated bid (see Annex 2)	4,500				4,500
BID 2: Replacement Mower (Kubota) PN09 KXP – 2018/19 updated bid (see Annex 2)	2,500				2,500
Amended Capital Programme for Community Services Committee	655,500	1,969,320	344,120	272,000	3,240,940

Community Services Committee
2018/19 Updated Bids and 2022/23 New Bids

BID 1: Replacement Mower (Haytor) PN07 MVG – **2018/19 UPDATED BID**
Service Area: Grounds Maintenance
Submitted by: Mark Beveridge

Brief Description of the Scheme:

This machine is already in the capital programme for replacement in 2018/19, however a revised quote indicates that the current price allowed for in the capital budget is insufficient. This bid allows for an increase of £4,500 on the capital sum (from £36,500 to £41,000) to cover the extra expected sum. It is a ride on mower for amenity areas and external contracts, purchased in 2007, by the time of renewal it will be over 10 years old. As with all machinery it is used intensively for the growing season which now extends from late March until early November. The industry norm for replacement of this type of machinery is 8 years. If the life of the mower were to be extended, previous experience has shown that the cost of repairs and hiring machines to gain a marginal life span does not represent value for money. If the extra sum is not allowed for, the purchase could not be made in 2018/19 as planned, because the additional sum could not be found from existing budgets.

Revenue Implications:

None.

Timescale for Completion:

Within the year budget allocated.

Any Risks to Completion:

Only a price rise which cannot be forecast.

Capital Cost:

Cost Element	2018/19 £
Equipment / Materials	4,500
Total Capital Cost of Scheme	4,500

Community Services Committee
2018/19 Updated Bids and 2022/23 New Bids

BID 2:	Replacement Mower (Kubota) PN09 KXP – 2018/19 UPDATED BID
Service Area:	Grounds Maintenance
Submitted by:	Mark Beveridge

Brief Description of the Scheme:

This machine is already in the capital programme for replacement in 2018/19, however the recent purchase of a similar machine has shown a price rise from the sum allowed. This bid is to correct that figure with a more accurate one based on the recent purchase and adjusted for inflation. The increased budget requested is £2,500 (from £16,000 to £18,500). It is a ride on mower for amenity areas and external contracts, purchased in 2009, by the time of renewal it will be over 8 years old. As with all machinery it is used intensively for the growing season which now extends from late March until early November. The industry norm for replacement of this type of machinery is 5 years. If the life of the mower were to be extended, previous experience has shown that the cost of repairs and hiring machines to gain a marginal life span does not represent value for money.

Revenue Implications:

None.

Timescale for Completion:

The machine would be sourced via competitive quotes and be purchased within the year the capital fund is applicable for replacement.

Any Risks to Completion:

None, the price has been adjusted to reflect the increase in price for a recent purchase.

Capital Cost:

Cost Element	2018/19 £
Equipment / Materials	2,500
Total Capital Cost of Scheme	2,500

Community Services Committee
2018/19 Updated Bids and 2022/23 New Bids

BID 3:	Replacement of Hustler Trimstar Mower x 2 (rvbc017 and rvbc018)
Service Area:	Grounds Maintenance
Submitted by:	Mark Beveridge

Brief Description of the Scheme:

These are two pedestrian mowers, purchased in 2015, they have life span of 5-6 years. Machines will be 7 years old when replaced in 2022/23. The machines are used for carrying out grass cutting of small amenity areas where the larger ride on machines will not fit. Even with annual maintenance, including replacement parts as necessary the machines become more unreliable and require more down time the older they become.

Revenue Implications:

None.

Timescale for Completion:

2022/23

Any Risks to Completion:

The figure is based on a quote at the current price, plus an allowance for inflation. As purchase would be in over 4 years' time, it is possible that there may be some change in the price over that period. However, it is planned to obtain a revised quote within a year of purchase, to inform the capital budget process at that time.

Capital Cost:

Cost Element	2022/23 £
Equipment / Materials	14,000
Total Capital Cost of Scheme	14,000

Community Services Committee
2018/19 Updated Bids and 2022/23 New Bids

BID 4:	Replacement of John Deere Mower 4x4 (PE15 YVK)
Service Area:	Grounds Maintenance
Submitted by:	Mark Beveridge

Brief Description of the Scheme:

It is a ride on mower for amenity areas and external contracts, purchased in 2015, by the time of renewal it will be nearly 8 years old. As with all machinery it is used intensively for the growing season which now extends from late March until early November. The industry norm for replacement of this type of machinery is 6 years. If the life of the mower were to be extended beyond 2022, previous experience has shown that the cost of repairs and hiring machines to gain a marginal life span does not represent value for money.

Revenue Implications:

None.

Timescale for Completion:

Within the year the capital budget applies.

Any Risks to Completion:

A price has been obtained at current year value and an adjustment made for inflation. If prices rise faster than allowed for, this will require an adjustment in the capital allocation in the year before purchase, which is when a new quote would be obtained.

Capital Cost:

Cost Element	2022/23 £
Equipment / Materials	21,500
Total Capital Cost of Scheme	21,500

Community Services Committee
2018/19 Updated Bids and 2022/23 New Bids

BID 5:	Replacement of John Deere Mower (PN07 OWU)
Service Area:	Grounds Maintenance
Submitted by:	Mark Beveridge

Brief Description of the Scheme:

It is a ride on mower for small amenity areas and external contracts, purchased in 2007, by the time of renewal it will be over 15 years old. As with all machinery it is used intensively for the growing season which now extends from late March until early November. The industry norm for replacement of this type of machinery is 6 years, it is currently 11 years old and it is hoped that it can be maintained in working order until the replacement date, though as parts wear out it becomes proportionately more expensive to operate.

Revenue Implications:

None.

Timescale for Completion:

The machine would be purchased within the capital year funding is allocated.

Any Risks to Completion:

The current price is an estimation of the price to purchase in 2022, given the uncertainty around inflation and exchange rates, the actual cost could have risen above the capital sum being sought by 2022, therefore in the interim period revised figures will be obtained to ensure the capital sum reflects the actual purchase price predicted.

Capital Cost:

Cost Element	2022/23 £
Equipment / Materials	20,000
Total Capital Cost of Scheme	20,000

Community Services Committee
2018/19 Updated Bids and 2022/23 New Bids

BID 6:	Ribblesdale Pool Filter and Pipework Replacement
Service Area:	Ribblesdale Pool
Submitted by:	Mark Beveridge

Brief Description of the Scheme:

To replace existing water filters which are heavily corroded and would be replaced with 3 smaller composite filters. The existing original ones are metal and the corrosive nature of the water has left them in a poor state. Although they can be shot blasted and coated, there is no real guarantee available on the length of time this work would give to the filters before they would need to be replaced. The existing pipe work is all cast iron and is in a very poor state of repair, the water supply to the teaching pool for example pushes bits of corroded pipework into the pool on a regular basis which has to be removed and leads to staining of the tiles and grout which were cleaned during the major refurbishment of the changing rooms undertaken in 2016/17.

Revenue Implications:

One-off lost revenue from a 6 week closure, estimate = £50,000.

Timescale for Completion:

It is estimated it would take 6 weeks to carry out the work which would be scheduled for the end of year period - December 2022 and January 2023.

Any Risks to Completion:

There would need to be a closure period to enable this work to be completed.

Capital Cost:

Cost Element	2022/23 £
Equipment / Materials	43,000
Internal Staff Time	1,000
Total Capital Cost of Scheme	44,000

Community Services Committee
2018/19 Updated Bids and 2022/23 New Bids

BID 7: Play Area Improvements 2022/23

Service Area: Grounds Maintenance

Submitted by: Mark Beveridge

Brief Description of the Scheme:

The Council operates 18 play areas. This budget provides for incremental improvements to these areas each year. It has enabled Henthorn Park and Mardale to be improved in recent years. In addition the capital is used to deal with ad hoc equipment replacement which arises annually. The play areas are well used, any injury arising from their use can result in potential insurance claims. The Council inspects on a monthly basis and the insurers annually. The Council as owner and operator has a Duty of Care to ensure the play areas are safe and replace, refurbish or remove worn out or broken equipment. Without this annual budget the play areas would quickly fall into disrepair and reach a point where equipment would need to be removed and eventually areas would be closed to users.

Revenue Implications:

None.

Timescale for Completion:

Completed within the financial year of approval unless work scheduled is affected by adverse weather.

Any Risks to Completion:

Only weather.

Capital Cost:

Cost Element	2022/23 £
Equipment / Materials	45,000
Total Capital Cost of Scheme	45,000

Community Services Committee
2018/19 Updated Bids and 2022/23 New Bids

BID 8: Grass Pitch Renovation

Service Area: Culture and Leisure

Submitted by: Mark Beveridge

Brief Description of the Scheme:

The Council provides a total of 14 grass pitches for football, in Clitheroe and Longridge. The current budget for these pitches only allows for cutting, line painting and minor remedial work to goal mouth areas annually. The state of the pitches has over time deteriorated significantly. All are unplayable for parts of the year due to water logging. This has led to teams trying to find alternative provision where possible or the Council having to limit pitch use to try and balance the condition of the pitches with the amount of games played. This proposal would, over a 14 year period, enable the pitches to be revived with new drainage. Giving all ages from junior through senior, both male and female the chance to play football on a surface which is acceptable and encourage participation. The provision of suitable surfaces for the playing of football is part of the Government agenda to promote healthier lifestyles. The scheme would dramatically improve year on year the state of the pitches which the Council sells annually to teams in the Borough. This would not result in a significant premium being charged for the improvement works carried out, however it would enhance the service delivery and the reputation of the Council in terms of the quality of service provided.

Revenue Implications:

None.

Timescale for Completion:

Annually over 14 year period, clearly during that time the costs will rise and would be more cost effective to try and work as one contract, however given the potential cost and the existing commitments in the capital budget that is not regarded as viable.

Any Risks to Completion:

Only the weather, the work would be scheduled during the summer period when no games are played.

Capital Cost:

Cost Element	2022/23 £
Contractors	10,000
Internal Staff Time	250
Total Capital Cost of Scheme	10,250

Community Services Committee
2018/19 Updated Bids and 2022/23 New Bids

BID 9:	Replacement Football Goals
Service Area:	Culture and Leisure
Submitted by:	Mark Beveridge

Brief Description of the Scheme:

To replace all existing football pitch goals with roll away type goals. There are 5 pitches currently which do not have these goals and this bid would ensure all Council pitches are provided with them. The state of the goals provides concern because of the instances around the country where failure of the posts has caused injury to members of the public. Also the provision of rollaway type goals means that the pitches are then protected from unauthorised use.

Revenue Implications:

None.

Timescale for Completion:

Goals would be ordered and delivered over the summer period ready for use at the commencement of the football season.

Any Risks to Completion:

None.

Capital Cost:

Cost Element	2022/23 £
Equipment / Materials	15,000
Total Capital Cost of Scheme	15,000

Community Services Committee
2018/19 Updated Bids and 2022/23 New Bids

BID 10:	Replacement of Refuse Collection Vehicle (PK63 JZO)
Service Area:	Refuse Collection
Submitted by:	Adrian Harper

Brief Description of the Scheme:

This bid is for the replacement of the existing vehicle PK63 JZO. This vehicle is currently 4 years old and in the year 2022/23 will be at the end of its economic life. It will be replaced for a like for like model.

Revenue Implications:

None.

Timescale for Completion:

Tender Oct 2021, Order Placed Dec/Jan 2022, Delivery April 2022.

Any Risks to Completion:

None.

Capital Cost:

Cost Element	2022/23 £
Equipment / Materials	245,000
Total Capital Cost of Scheme	245,000

Community Services Committee
2018/19 Updated Bids and 2022/23 New Bids

BID 11:	Replacement of High Top Transit Van (PK06 HKA)
Service Area:	Vehicle Workshop
Submitted by:	Adrian Harper

Brief Description of the Scheme:

This bid is for the replacement of the existing vehicle PK06 HKA. This vehicle is currently 11 years old and in the year 2022/23 will be at the end of its economic life. It will be replaced for a like for like model. The existing vehicle is regularly used by the workshop staff as a run around for materials or going out to vehicles that are broken down.

Revenue Implications:

None.

Timescale for Completion:

2022/23

Any Risks to Completion:

None.

Capital Cost:

Cost Element	2022/23 £
Equipment / Materials	20,000
Total Capital Cost of Scheme	20,000

Community Services Committee
2018/19 Updated Bids and 2022/23 New Bids

BID 12: Replacement of IVECO Daily Crew Cab (PO60 AZL)

Service Area: Works Administration

Submitted by: Adrian Harper

Brief Description of the Scheme:

This bid is for the replacement of the existing vehicle PO60 AZL. This vehicle is currently 7 years old and in the year 2022/23 will be at the end of its economic life. It will be replaced for a like for like model (IVECO Daily Crew Cab with tail lift). The existing vehicle is regularly used by the Works team to undertake a multitude of tasks. The IVECO Daily Crew Cab plays a pivotal role in ensuring the Works team can undertake all tasks required of them.

The sister vehicle purchased at the same time is PO60 AYK and is programmed for replacement in 2018/19. The condition of PO60 AYK is considerably better than PO60 AZL and, on its present condition, it may be prudent to replace PO60 AZL in 2018/19 and PO60 AYK in 2022/23.

Revenue Implications:

None.

Timescale for Completion:

April 2022: Tender new Vehicle. May 2022: Purchase new Vehicle.

Any Risks to Completion:

N/A

Capital Cost:

Cost Element	2022/23 £
Equipment / Materials	52,200
Total Capital Cost of Scheme	52,200

Community Services Committee
2018/19 Updated Bids and 2022/23 New Bids

BID 13:	Replacement of Refuse Wheelie Bins
Service Area:	Refuse Collection
Submitted by:	Adrian Harper

Brief Description of the Scheme:

Although there is an annual revenue budget for replacing bins it is felt that there will be a need for an influx of bins to replace bins damaged due to age and fatigue.

The bid will cover a selection of sizes and colours. The choice of the size of the bins will depend on any changes made due to the end of "cost share". There are approx 25,000 properties receiving a 3 stream waste collection comprising 3 bins.

Revenue Implications:

None.

Timescale for Completion:

YPO tender September 2022. Delivery after 12 weeks lead in.

Any Risks to Completion:

None.

Capital Cost:

Cost Element	2022/23 £
Equipment / Materials	10,000
Total Capital Cost of Scheme	10,000

Community Services Committee
2018/19 Updated Bids and 2022/23 New Bids

BID 14: Salthill Depot Garage - Supply and Install New Vehicle Brake Tester

Service Area: Salthill Depot

Submitted by: Adrian Harper

Brief Description of the Scheme:

The existing Vehicle Brake Tester/Rollers do not have the capability of issuing a print out of the necessary statutory test results for the refuse vehicles, meaning the vehicles need to be taken to an external third party for certification which incurs additional costs to the Council. The Refuse and Workshop Manager has confirmed that the Brake tester is due for replacement. The scheme proposes to replace the existing unit with one which will have the capability to allow Vehicle Brake testing to be completed in-house and therefore save on revenue costs.

Revenue Implications:

Eliminate the need for external Brake Testing Certification = -£6,750 saving per annum.

Timescale for Completion:

April 2022: Order Components, June 2022: Installation of New Brake Tester.

Any Risks to Completion:

N/A

Capital Cost:

Cost Element	2022/23 £
Contractors	61,900
Total Capital Cost of Scheme	61,900

Community Services Committee
2018/19 Updated Bids and 2022/23 New Bids

BID 15: Salthill Depot Garage - Replace roller shutter doors and rewire garage
Service Area: Salthill Depot
Submitted by: Adrian Harper

Brief Description of the Scheme:

The aim of this scheme is to replace the garage roller shutter doors at the Salthill Depot and re-wire the garage.

The garage is the only original building at the Salthill Depot site that has not undertaken improvements since moving there in 1999. The roller shutter doors on the garage have come to the end of their economic life. The wiring in the garage also requires upgrading along with the light fittings. If both these items are not undertaken they will create a burden on the R&M budget.

It is proposed that the garage is to be rewired, upgrading the existing light fittings with a more energy efficient fitting and installing electric roller shutter doors to improve the security of the garage.

Revenue Implications:

Reduce breakdown/call out costs = -£800 saving per annum.

Timescale for Completion:

April 2022: Out to tender, June/July 2022: Complete works.

Any Risks to Completion:

N/A

Capital Cost:

Cost Element	2022/23 £
Contractors	25,000
Total Capital Cost of Scheme	25,000

Community Services Committee
2018/19 Updated Bids and 2022/23 New Bids

BID 16: Replacement of Pay and Display Machines

Service Area: Car Parks

Submitted by: Adrian Harper

Brief Description of the Scheme:

The Council takes payment of off-street car parking charges from the motorist either through an annual contract or through a cash payment to the on-site pay and display parking machines. These machines (23 in total on the Council's 19 chargeable sites) currently accept payment by cash or mobile phone. In August 2017, it was resolved to replace three of these with new machines that enable customers to purchase tickets using debit/credit cards. Maintenance issues with the existing machines currently occur infrequently but these are likely to continue to increase as the machines continue to age. The estimated cost of replacing the remaining 20 of the Council's existing machines with the latest model is estimated to cost £123,800.

Revenue Implications:

None.

Timescale for Completion:

8 weeks.

Any Risks to Completion:

Some motorists may find the new technology too complicated for them, however they can continue to pay by cash.

Capital Cost:

Cost Element	2022/23 £
Contractors	123,800
Total Capital Cost of Scheme	123,800

Community Services Committee
Summary of New Capital Bids for 2022/23

Schemes	2022/23 £
BID 3: Replacement of Hustler Trimstar Mower x 2 (rvbc017 and rvbc018)	14,000
BID 4: Replacement of John Deere Mower 4x4 (PE15 YVK)	21,500
BID 5: Replacement of John Deere Mower (PN07 OWU)	20,000
BID 6: Ribblesdale Pool Filter and Pipework Replacement	44,000
BID 7: Play Area Improvements 2022/23	45,000
BID 8: Grass Pitch Renovation	10,250
BID 9: Replacement Football Goals	15,000
BID 10: Replacement of Refuse Collection Vehicle (PJ63 JZO)	245,000
BID 11: Replacement of High Top Transit Van (PK06 HKA)	20,000
BID 12: Replacement of IVECO Daily Crew Cab (PO60 AZL)	52,200
BID 13: Replacement of Refuse Wheelie Bins	10,000
BID 14: Salthill Depot Garage – Supply and Install New Vehicle Brake Tester	61,900
BID 15: Salthill Depot Garage – Replace roller shutter doors and rewire garage	25,000
BID 16: Replacement of Pay and Display machines	123,800
Total of New Bids for Community Services Committee	707,650