Appendix 3 - All Inclusive contract options												
REPLACING EXISTING SCHEMES												
Phase description	**Implement**	**No of displays**	**Annual cost**	**Yr1**	**Yr2**	**Yr3**	**Yr4**	**Yr5**	**Yr6**	**Yr7**	**Yr8**	**Period cost**
Option 1 -Gold and /Silver Bauble Twinkle - Phase 1 - 5 year contract												
Todmorden Rochdale Road & Burnley Road		15										
Christmas Tree lighting(60 sets mixed)		2										
St Mary's church display - shooting stars		1										
Total for above three schemes		18	**£3,800**	**£3,800**	**£3,800**	**£3,800**	**£3,800**	**£3,800**	**£2,280**	**£2,280**	**£2,280**	**£25,840**
Hallfax road - childrens display - bespoke	2020	8	£1,600	£1,600	£1,600	£1,600	£1,600	£1,600				£8,000
Infrastructure - column brackets		46	£230	£230	£230	£230	£230	£230				£1,150
			£1,830	**£1,830**	**£1,830**	**£1,830**	**£1,830**	**£1,830**	**£1,098**	**£1,098**	**£1,098**	**£12,444**
Total Todmorden Central Scheme			**£5,630**	**£5,630**	**£5,630**	**£5,630**	**£5,630**	**£5,630**	**£3,378**	**£3,378**	**£3,378**	**£38,284**
Waldsden Rochdale Road & Inchfield Road	2021	9	£2,925		£2,925	£2,925	£2,925	£2,925				£11,700
Infrastructure - column brackets		18	£113		£113	£113	£113	£113				£450
			£3,038		**£3,038**	**£3,038**	**£3,038**	**£3,038**	**£1,823**	**£1,823**	**£1,823**	**£17,618**
Cornholme Burnley Road	2022	9	£3,900			£3,900	£3,900	£3,900				£11,700
Infrastructure - column brackets		18	£150			£150	£150	£150				£450
			£4,050		**£0**	**£4,050**	**£4,050**	**£4,050**	**£2,430**	**£2,430**	**£2,430**	**£19,440**
No of displays		44										
Year 1 additional cost of fittings			**£6,300**		**£6,300**							**£6,300**
TOTAL FOR OPTION 1 OVER 5 YEAR PERIOD			**£19,018**	**£5,630**	**£14,968**	**£12,718**	**£12,718**	**£12,718**	**£7,631**	**£7,631**	**£7,631**	**£81,642**
NEW												
Portsmouth - Column Display	2021	5	£1,625		£1,625	£1,625	£1,625	£1,625				£6,500
Eastwood - Column Display	2021	5	£1,625		£1,625	£1,625	£1,625	£1,625				£6,500
Market Icycles	2021	1	£200		£200	£200	£200	£200				£800
TOTAL NEW			**£3,450**		**£3,450**	**£3,450**	**£3,450**	**£3,450**	**£1,380**	**£1,380**	**£1,380**	**£17,940**
Overall no displays		55										
TOTAL REPLACE AND NEW - OPTION 1			**£22,468**	**£5,630**	**£18,418**	**£16,168**	**£16,168**	**£16,168**	**£9,011**	**£9,011**	**£9,011**	**£99,582**
CMBC cost per display- storage install/take down and minor repair												
Year1 44 then 55 years 2 onwards			**£4,015**	£3,212	£4,015	£4,015	£4,015	£4,015	£4,015	£4,015	£4,015	£31,317
Additional Column Fixings - year 2					£3,850							£3,850
Install costs			**£4,015**	**£3,212**	**£7,865**	**£4,015**	**£4,015**	**£4,015**	**£4,015**	**£4,015**	**£4,015**	**£35,167**
TOTAL COST OPTION 1			**£26,483**	**£8,842**	**£26,283**	**£20,183**	**£20,183**	**£20,183**	**£13,026**	**£13,026**	**£13,026**	**£134,749**
												£16,844

REPLACING EXISTING SCHEMES												
Phase description	**Implement**	**No of displays**	**Annual cost**	**Yr1**	**Yr2**	**Yr3**	**Yr4**	**Yr5**	**Yr6**	**Yr7**	**Yr8**	**Period cost**
Option 2 -COLOUR EXPLOSION - Phase 1 - 5 year contract - excludes specific childrens												
Todmorden Rochdale Road & Burnley Road and Halifax Road		23										
Christmas Tree lighting(60 sets mixed)		2										
St Mary's church display - to incorporate childrens displays		1										
Total for above three schemes		26	**£5,640**	**£5,640**	**£5,640**	**£5,640**	**£5,640**	**£5,640**				**£28,200**
Total Todmorden Central Scheme			**£5,640**	**£5,640**	**£5,640**	**£5,640**	**£5,640**	**£5,640**	**£4,482**	**£4,482**	**£4,482**	**£41,646**
Waldsden Rochdale Road & Inchfield Road	2021	9	£2,250		£2,250	£2,250	£2,250	£2,250				£9,000
Infrastructure - column brackets		18	£788		£788	£788	£788	£788				£3,150
			£3,038		**£3,038**	**£3,038**	**£3,038**	**£3,038**	**£1,823**	**£1,823**	**£1,823**	**£17,618**
Cornholme Burnley Road	2022	9	£3,000		£3,000	£3,000	£3,000	£3,000				£12,000
Infrastructure - column brackets		18	£150		£150	£150	£150	£150				£600
			£3,150		**£3,150**	**£3,150**	**£3,150**	**£3,150**	**£1,890**	**£1,890**	**£1,890**	**£18,270**
No displays		44										
Year 1 additional cost of fittings			**£6,300**		**£6,300**							**£6,300**
TOTAL FOR OPTION 2 OVER 5 YEAR PERIOD			**£18,128**	**£5,640**	**£18,128**	**£11,828**	**£11,828**	**£11,828**	**£8,195**	**£8,195**	**£8,195**	**£83,834**
NEW												
Portsmouth - Column Display	2021	5	£1,625		£1,625	£1,625	£1,625	£1,625				£6,500
Eastwood - Column Display	2021	5	£1,625		£1,625	£1,625	£1,625	£1,625				£6,500
Market Icycles	2021	1	£200		£200	£200	£200	£200				£800
TOTAL NEW			**£3,450**		**£3,450**	**£3,450**	**£3,450**	**£3,450**	**£1,380**	**£1,380**	**£1,380**	**£17,940**
OVERALL TOTAL REPLACE AND NEW - OPTION 2			**£21,578**	**£5,640**	**£21,578**	**£15,278**	**£15,278**	**£15,278**	**£9,575**	**£9,575**	**£9,575**	**£101,774**
CMBC cost per display- storage install/take down and minor repair												