

ECONOMY - CAPITAL PROGRAMME 2015/16 AND FUTURE YEARS

SCHEMES LISTED WITHIN COUNCIL PURPOSES	2015/16 £	2016/17 £	2017/18 £	Future Years £	What the scheme is trying to achieve
ECONOMY					
KEEP PLACE LOOKING GOOD					
Northbrook Flood Alleviation Scheme	497,980				To provide match funding for the project proposed by the Environment Agency. Will only go ahead subject to match funding being available.
Cathedral Yard - Replace Street Lighting	20,000 #				To remove the existing lighting columns which are regularly damaged by delivery vehicles & improve the visual amenity of the area. The project will also reduce the cost of maintenance and install more energy efficient lighting.
Repair Canal Bank at M5	60,000 #				The Canal Bank at the M5 'overtopped' during storms in February 2014 and is now vulnerable to spring tides. Further deterioration is expected and the threshold above the water level is minimal in places. A breach would severely impact upon the local environment as salt water would enter the freshwater habitat.
Replace Car Park Ticket Machines	200,000 #				To replace the ticket machines in the Guildhall and Mary Arches car parks
Phoenix - Replace Air Conditioning Units	30,000 #				The project is to decommission the chiller units located at first floor level and replace with new units located at ground floor level, to provide additional cabling to enable this and a security cage to prevent vandalism.
Sub Total - Keep place looking good	807,980 0	0	0	0	

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PROVIDE GREAT THINGS FOR ME TO SEE & DO					
Sports Facilities Refurbishment	56,430	56,430	56,430	112,860	To undertake replacement of plant and equipment within the leisure management contract.
Sub Total - Provide great things to see & do	56,430	56,430	56,430	112,860	
DELIVER GOOD DEVELOPMENT					
Newtown Community Centre	50,000				These community schemes are all grants awarded from the New Homes
Countess Wear Community Centre (Grant Towards Build)	70,000				
Newcourt Community Association Centre	8,000				
Alphington Village Hall (Repairs & Extension)	50,000				
Newtown Community Centre (2nd Grant)	40,000				
Wear United	50,000				
New Swimming Pool and Leisure Centre		3,000,000	8,000,000	5,000,000	To develop a new leisure complex and swimming pool on part of the bus station site to replace Pyramids
Sub Total - Deliver good development	268,000	3,000,000	8,000,000	5,000,000	
ECONOMY TOTAL	1,132,410	3,056,430	8,056,430	5,112,860	
New Bids #	310,000	0	0	0	
Pre-Approved	822,410	3,056,430	8,056,430	5,112,860	
TOTAL ECONOMY CAPITAL PROGRAMME	1,132,410	3,056,430	8,056,430	5,112,860	