

APPENDIX 2B

LEISURE AND HEALTH CAPITAL PROGRAMME

No.	Scheme	Start	Finish	Estimated Total Cost	2022/23	2023/24	2024/25	Net Revenue Costs in 2022/23	Full Year Revenue Effect of (6)	Net Effect of (5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	BRAMCOTE LEISURE CENTRE									
1.	BLC Main Pool Filter Media Replacement Works	Jul 22	Aug 22	15,000	15,000	0	0	0	0	0
	<i>Actively Seeking Funding</i>			15,000	15,000	0	0	0	0	0
2.	BLC Refurbish Fitness Changing Rooms* Works	Jul 22	Aug 22	35,000	35,000	0	0	0	0	0
	Capital Salaries			3,500	3,500	0	0	0	0	0
	<i>Actively Seeking Funding</i>			38,500	38,500	0	0	0	0	0
3.	BLC Replacement of Teaching Pool Filter Works	Dec 22	Dec 22	25,000	25,000	0	0	0	0	0
	<i>Actively Seeking Funding</i>			25,000	25,000	0	0	0	0	0
4.	BLC Replacement of Flat Roofs* Works	Aug 22	Nov 22	120,000	120,000	0	0	0	0	0
	Capital Salaries			12,000	12,000	0	0	0	0	0
	<i>Actively Seeking Funding</i>			132,000	132,000	0	0	0	0	0
	*Dependant on Leisure Strategy									
	Leisure and Health Carried Down			210,500	210,500	0	0	0	0	0

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Leisure and Health Carried Down			210,500	210,500	0	0	0	0	0
5.	BLC Replace Teaching Pool Windows	Aug 22	Aug 22							
	Works			30,000	30,000	0	0	0	0	0
	Capital Salaries			3,000	3,000	0	0	0	0	0
	<i>Actively Seeking Funding</i>			33,000	33,000	0	0	0	0	0
6.	BLC Replacement of Main Pool Windows*	Aug 22	Sep 22							
	Works			80,000	80,000	0	0	0	0	0
	Capital Salaries			8,500	8,500	0	0	0	0	0
	<i>Actively Seeking Funding</i>			93,500	93,500	0	0	0	0	0
7.	BLC Replacement Intruder Alarm	May 22	May 22							
	Works			20,000	20,000	0	0	0	0	0
	<i>Actively Seeking Funding</i>			20,000	20,000	0	0	0	0	0
8.	BLC Refurbishment of Pool Surrounds*	Apr 22	Apr 22							
	Works			80,000	80,000	0	0	0	0	0
	<i>Actively Seeking Funding</i>			80,000	80,000	0	0	0	0	0
9.	BLC - Replace High Voltage Transformer	Aug 22	Aug 22							
	Works			7,000	7,000	0	0	0	0	0
	Plant			50,000	50,000	0	0	0	0	0
	<i>Actively Seeking Funding</i>			57,000	57,000	0	0	0	0	0
	*Dependant on Leisure Strategy									
	Leisure and Health Carried Down			494,000	494,000	0	0	0	0	0

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Leisure and Health Brought Down			494,000	494,000	0	0	0	0	0
10.	BLC Replacement Heating Valves	Aug 22	Aug 22							
	Works			15,000	15,000	0	0	0	0	0
	Plant			5,000	5,000	0	0	0	0	0
	Capital Salaries			2,500	2,500	0	0	0	0	0
	<i>Actively Seeking Funding</i>			22,500	22,500	0	0	0	0	0
11.	Replacement Hot Water Calorifier	Aug 22	Aug 22							
	Works			20,000	20,000	0	0	0	0	0
	<i>Actively Seeking Funding</i>			20,000	20,000	0	0	0	0	0
	CHILWELL OLYMPIA									
12.	COSC Refurbish Male Changing Room	Apr 22	Sep 22							
	Works			40,000	40,000	0	0	0	0	0
	Equipment			32,000	32,000	0	0	0	0	0
	Plant			7,500	7,500	0	0	0	0	0
	<i>Actively Seeking Funding</i>			79,500	79,500	0	0	0	0	0
	OTHERS									
13.	Replacement Gym Equipment	Jun 23	Jan 24	600,000	0	600,000	0	0	0	0
				600,000	0	600,000	0	0	0	0
	LEISURE AND HEALTH TOTAL			1,216,000	616,000	600,000	0	0	0	0

LEISURE AND HEALTH CAPITAL PROGRAMME 2022/23Scheme
Number1. Bramcote Leisure Centre – Main Pool Filter Media Replacement (£15,000)

The present main pool filter media was installed in 2009 and has reached the end of its recommended useful life. Continuing to use the present filter media could result in reduced filtering efficiency and poor water quality with resulting consequences in terms of health and safety. A significant deterioration in the quality of the water in the main pool could require the closure of the facility with an association loss of income. This budget will provide for the installation of a new main pool filter media that should increase efficiency and enhance health and safety.

2. Bramcote Leisure Centre – Refurbishment of Fitness Gym Changing Rooms (£38,500)

The male and female changing rooms were designed and built over thirty years ago. The facilities do not meet the current levels of demand as they are now required to provide changing and showering facilities for either the fitness suite or one of the three fitness studios. This budget would provide additional changing facilities by utilising the space of the existing male and female changing rooms to create a mixed sex area with changing cubicles, showers and toilet facilities.

3. Bramcote Leisure Centre – Replacement of Teaching Pool Filter (£25,000)

The previous teaching pool filter was replaced over fifteen years ago and the present filter is being repaired on a regular basis. There is a requirement to replace the present filter with a more efficient model before a total failure is encountered. This budget will provide for the replacement of the present teaching pool filter before it deteriorates further.

4. Bramcote Leisure Centre – Replacement of Flat Roofs (£132,000)

This budget is required because during wet weather, numerous leaks appear, either as dripping water or through damage to ceiling tiles. Should this not be addressed then there is a significant possibility that wet weather may require the closure of facilities and result in a reduction in the service provided to customers and the level of income received.

5. Bramcote Leisure Centre – Replacement of Teaching Pool Windows (£33,000)

The bottoms of these frames are rotten and worse than the Main Pool ones. This budget would enable these to be replaced and their hardwood construction would ensure they last for some years.

6. Bramcote Leisure Centre – Replacement of Main Pool Windows (£93,500)

A number of window frames are showing signs of decay. This budget would enable these to be replaced and their hardwood construction would ensure they last for some years.

7. Bramcote Leisure Centre – Replacement Intruder Alarm (£20,000)

The current system is operational however servicing of the main control board is becoming increasingly difficult. This budget will enable the system to be replaced.

8. Bramcote Leisure Centre – Refurbishment of Pool Surrounds (£80,000)

The tiled surrounds of both swimming pools have deteriorated significantly since being laid around 50 years ago and there are a number of areas that require remedial work.

This budget would enable a non-slip coating specifically designed for wet surfaces to be applied to the existing tiled surface. This would both improve the general appearance of the facility and allow for easy maintenance.

9. Bramcote Leisure Centre- Replacement of High Voltage Transformer (£57,000)

The transformer converts the high voltage electricity supply into a voltage suitable for consumption on the leisure centre site. It has been in use for approximately fifty years and there is therefore a strong risk of failure. If the transformer were to fail then the leisure centre would not be able to open due to the lack of power. A temporary generator would cost around £6,000 per month. This budget therefore provides for the replacement of the present model with a modern, efficient model.

10. Bramcote Leisure Centre - Replacement Heating Valves (£22,500)

Various heating valves require replacement due to either leaking or not operating as intended. These include valves that form part of the heating to the main pool hall. Failure to replace the valves would mean that the necessary environmental controls at the centre could not be maintained and would impact upon the service received by customers.

This budget would allow these heating valves to be replaced. Due to the legislative requirements of managing asbestos, this work will be undertaken by specialist operatives.

11. Bramcote Leisure Centre – Replacement Hot Water Calorifier (£20,000)

The hot water calorifier generates and stores domestic hot water for the taps and showers. This has been in place since Bramcote Leisure Centre was built over 50 years ago. The unit is clad in two inches of insulation with an aluminium jacket. Significant signs of corrosion are present on the aluminium jacket which indicate that water is seeping from the unit along with the risk that it may fail at some future date.

This budget would allow for the replacement of the hot water calorifier with an efficient, modern unit and reduce the risk of failure and resulting implications upon attendances and income.

12. Chilwell Olympia – Refurbishment of Male Changing Room (£79,500)

The male changing rooms at Chilwell Olympia are the original facilities from when the building was constructed over 40 years. Concerns have been raised by customers about the poor condition of the male changing rooms and repairs to the heating pipework have indicated that further work is necessary due to the old tile system on the floor no longer being available.

This budget is intended to provide a modern and safe environment for customers, encourage attendance and ensure a good working relationship with Chilwell School. The proposed refurbishment would see the replacement of the flooring, plumbing, electrics, showers and furniture and avoid the cost of potentially expensive future repairs.