

## APPENDIX 2b

## ENVIRONMENT AND CLIMATE CHANGE CAPITAL PROGRAMME

No.	Scheme	Estimated Total Cost £	Budget 2023/24 £	Budget 2024/25 £	Budget 2025/26 £	Comments (also see narrative further below)
1	Fleet and Plant Replacement Programme	2,480,000	928,000	722,000	830,000	
2	Coronation Park – Path Improvement	63,000	63,000	0	0	includes capital salaries of £3,000
3	Leyton Crescent – Path Improvement	38,000	38,000	0	0	includes capital salaries of £3,000
4	Eastwood Cemetery – Path Improvements	36,750	36,750	0	0	includes capital salaries of £1,750
5	Vehicle Wash Refurbishment	32,350	32,350	0	0	includes nominal capital salaries
6	The Quarry, Off Leamington Drive Chilwell – Maintenance	25,000	25,000	0	0	
7	Pride in Parks	105,000	105,000	0	0	includes capital salaries of £5,000
	<b>TOTAL</b>	<b>2,780,100</b>	<b>1,228,100</b>	<b>722,000</b>	<b>830,000</b>	
	<b>Reserve Items</b>					
R8	Hickings Lane Skate Park	253,000	253,000	0	0	Includes capital salaries of £3,000

**ENVIRONMENT AND CLIMATE CHANGE  
2023/24 CAPITAL PROGRAMME****1. Fleet and Plant Replacement Programme (£928,000)**

The service runs a rolling programme of vehicle and plant replacements in order to ensure the Councils vehicles and plant are fit for purpose. With the increase in prices on vehicles, the original capital plan submitted for 2023/24 to 2025/26 (as part of the 2022/23 budget process) is now insufficient to purchase the required vehicles at the end of the 12-year cycle. A new revised capital plan is required to account for the increased vehicle costs.

**2. Coronation Park – Path improvement (£63,000)**

Scheme to improve and repair approximately 800m of paths and surfaces on Coronation Park to avoid potential safety issues and improve accessibility.

**3. Leyton Crescent – Path improvement (£38,000)**

To create a new multi user link path the length of Leyton Crescent Recreation Ground that will link the Rylands Estates to the park.

**4. Eastwood Cemetery – Path Improvements (£36,750)**

Project to improve and repair paths and surfaces in the new section at Eastwood Cemetery which is a priority. It is some years since any significant surfacing has been done and the paths are becoming poor in places and a potential health and safety issue.

**5. Vehicle Wash Refurbishment (£32,350)**

Current vehicle wash at Kimberley Depot is degrading and could become a health and safety issue. There is cracking to the concrete, potholes and water spray from the wash area currently projects into the vehicle fuelling area when vehicles are being cleaned. Various repairs and improvements to rectify these issues.

**6. The Quarry, Off Leamington Drive Chilwell Maintenance (£25,000)**

Monitoring erosion on the land and remedial works to avoid damage to surrounding environment and properties.

**7. Pride in Parks (£105,000)**

The Council's Play Strategy 2017-2025 identifies very high, high, medium and lower priorities for improving children's play facilities. The very high and high priorities have been completed.

As part of the 2022/23 Capital Programme a budget of £105,000 was approved for this project in 2023/24, which included works at Banks Roads Open Space, Toton (£40,000 plus capital salaries) and Sandgate Open Space Bramcote, Queen Elizabeth Park, Stapleford (£60,000 plus capital salaries).

**Reserve Item****8. Hickings Lane Skate Park (£253,000 - Reserve Item)**

The ramps at Hickings Lane skate park were removed in July 2022 for health and safety reasons after it was independently assessed. The level of internal decay was deemed not economically viable to repair. Replacing the skate park with a safe, fit for purpose modern facility, will provide site users with a facility that is future proofed with low maintenance and revenue implications.