

LEISURE AND HEALTH CAPITAL PROGRAMME

| No. | Scheme | Start | Finish | Estimated Total Cost | | | | Net Revenue Costs in 2020/21 | Full Years Revenue Effect of (6) | Net Effect of (5) |
|-----|--------------------------------------------|---------|--------|----------------------------|----------------|----------|----------|---------------------------------------|-------------------------------------------|-------------------------|
| | | | | | 2020/21 | 2021/22 | 2022/23 | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| | <u>BRAMCOTE LEISURE CENTRE</u> | | | £ | £ | £ | | £ | £ | £ |
| 1. | Main Pool Filter Media Replacement Works | July 20 | Aug 20 | 15,000 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| | ACTIVELY SEEKING FUNDING | | | 15,000 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 2. | Refurbish Fitness Changing Rooms Works | July 20 | Aug 20 | 35,000 | 35,000 | 0 | 0 | 0 | 0 | 0 |
| | Capital Salaries | | | 3,500 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| | ACTIVELY SEEKING FUNDING | | | 38,500 | 38,500 | 0 | 0 | 0 | 0 | 0 |
| 3. | Replacement of Teaching Pool Filter Works | Dec 20 | Dec 20 | 25,000 | 25,000 | 0 | 0 | (3,000) | 0 | 0 |
| | ACTIVELY SEEKING FUNDING | | | 25,000 | 25,000 | 0 | 0 | (3,000) | 0 | 0 |
| 4. | Replacement of Flat Roofs Works | Aug 20 | Nov 20 | 160,000 | 160,000 | 0 | 0 | 0 | 0 | 0 |
| | Capital Salaries | | | 16,000 | 16,000 | 0 | 0 | 0 | 0 | 0 |
| | ACTIVELY SEEKING FUNDING | | | 176,000 | 176,000 | 0 | 0 | 0 | 0 | 0 |
| 5. | Replacement of Teaching Pool Windows Works | Aug 20 | Aug 20 | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 0 |
| | Capital Salaries | | | 3,000 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| | ACTIVELY SEEKING FUNDING | | | 33,000 | 33,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | |
| | Leisure and Health Carried Forward | | | 287,500 | 287,500 | 0 | 0 | (3,000) | 0 | 0 |

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|--------------------------------------|--------------------------------------------------|--------|------------|----------------------------|---------------------|---------------|----------|---------------------------------------|----------------------------------------------|-------------------------|
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| | | | | | 2020/21 | 2021/22 | 2022/23 | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| | Leisure and Health Brought Forward | | | £ 287,500 | £ 287,500 | £ 0 | 0 | £ (3,000) | £ 0 | £ 0 |
| | <u>BRAMCOTE LEISURE CENTRE - CONTINUED</u> | | | | | | | | | |
| 6. | Replacement of Main Pool Windows Works | Aug 20 | Sept 20 | 80,000 | 80,000 | 0 | 0 | 0 | 0 | 0 |
| | Capital Salaries | | | 8,500 | 8,500 | 0 | 0 | 0 | 0 | 0 |
| | ACTIVELY SEEKING FUNDING | | | 93,500 | 93,500 | 0 | 0 | 0 | 0 | 0 |
| 7. | Replacement Intruder Alarm Works | May 20 | May 20 | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| | ACTIVELY SEEKING FUNDING | | | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 8. | Refurbishment of Pool Surrounds Works | Mar 21 | Mar 21 | 80,000 | 80,000 | 0 | 0 | 0 | 0 | 0 |
| | ACTIVELY SEEKING FUNDING | | | 80,000 | 80,000 | 0 | 0 | 0 | 0 | 0 |
| 9. | Replacement of High Voltage Transformer Works | Aug 20 | Aug 20 | 7,000 | 7,000 | 0 | 0 | 0 | 0 | 0 |
| | Plant | | | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| | ACTIVELY SEEKING FUNDING | | | 57,000 | 57,000 | 0 | 0 | 0 | 0 | 0 |
| 10. | Replacement Heating Valves Works | Aug 20 | Aug 20 | 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 |
| | ACTIVELY SEEKING FUNDING | | | 22,500 | 22,500 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | |
| | Leisure and Environment Carried Forward | | | 560,500 | 560,500 | 0 | 0 | (3,000) | 0 | 0 |

LEISURE AND HEALTH CAPITAL PROGRAMME

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|-----|------------------------------------------------------------|---------|--------|----------------------------|---------------------|---------------|----------|---------------------------------------|-------------------------------------------|-------------------------|
| | | | | | 2020/21 | 2021/22 | 2022/23 | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| | Leisure and Health Brought Forward | | | £ 560,500 | £ 560,500 | £ 0 | 0 | £ (3,000) | £ 0 | £ 0 |
| | <u>BRAMCOTE LEISURE CENTRE - CONTINUED</u> | | | | | | | | | |
| 11. | Replacement Hot Water Calorifier Works | Aug 20 | Aug 01 | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| | ACTIVELY SEEKING FUNDING | | | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL - BRAMCOTE LEISURE CENTRE | | | 580,500 | 580,500 | 0 | 0 | (3,000) | 0 | 0 |
| | <u>KIMBERLEY LEISURE CENTRE</u> | | | | | | | | | |
| 12. | Electrical, Roof, Window and Drainage Works | Aug 20 | Aug 20 | 22,000 | 22,000 | 0 | 0 | 0 | 0 | 0 |
| | ACTIVELY SEEKING FUNDING | | | 22,000 | 22,000 | 0 | 0 | 0 | 0 | 0 |
| 13. | New Full Size 3G Football Pitch and Car Parking Facilities | Sept 20 | Mar 21 | 1,000,000 | 1,000,000 | 0 | 0 | 20,000 | (23,000) | (23,000) |
| | Works | | | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| | ACTIVELY SEEKING FUNDING | | | 1,050,000 | 1,050,000 | 0 | 0 | 20,000 | (23,000) | (23,000) |
| 14. | PRAMA Studio Equipment | July 20 | Aug 20 | 80,000 | 80,000 | 0 | 0 | (4,350) | (13,850) | (13,850) |
| | ACTIVELY SEEKING FUNDING | | | 80,000 | 80,000 | 0 | 0 | (4,350) | (13,850) | (13,850) |
| | | | | | | | | | | |
| | Leisure and Health Carried Forward | | | 1,732,500 | 1,732,500 | 0 | 0 | 12,650 | (36,850) | (36,850) |

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|-----|-------------------------------------------------------------------------------------------------------|-----------|--------|------------------------------|------------------------------|---------------|-------------|---------------------------------------|-------------------------------------------|-------------------------|
| | | | | | 2020/21 | 2021/22 | 2022/23 | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| | Leisure and Health Brought Forward | | | £ 1,732,500 | £ 1,732,500 | £ 0 | 0 | £ 12,650 | £ (36,850) | £ (36,850) |
| | <u>KIMBERLEY LEISURE CENTRE- CONTINUED</u> | | | | | | | | | |
| 15. | Reconfigure Gyms and Studios Equipment ACTIVELY SEEKING FUNDING | July 20 | Aug 20 | 70,000 | 70,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 70,000 | 70,000 | 0 | 0 | 0 | 0 | 0 |
| 16. | Replacement Pool Circulation and Shower Pumps Equipment ACTIVELY SEEKING FUNDING | Dec 20 | Dec 20 | 12,000 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 12,000 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 17. | Extension of Swim Changing Facilities Works Capital Salaries ACTIVELY SEEKING FUNDING | Apr 20 | June20 | 300,000 30,000 330,000 | 300,000 30,000 330,000 | 0 0 0 | 0 0 0 | 30,000 0 30,000 | 0 0 0 | 30,000 0 30,000 |
| 18. | Replacement of Suspended Ceilings and Floorings Equipment ACTIVELY SEEKING FUNDING | Dec 20 | Dec 20 | 18,000 | 18,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | 18,000 | 18,000 | 0 | 0 | 0 | 0 | 0 |
| 19. | Repaint Car Park Lines and Customer Walkways Works ACTIVELY SEEKING FUNDING | Apr 20 | Apr 20 | 8,500 | 8,500 | 0 | | 0 | 0 | 0 |
| | | | | 8,500 | 8,500 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | |
| | Leisure and Health Carried Forward | | | 2,171,000 | 2,171,000 | 0 | 0 | 42,650 | (36,850) | (6,850) |

LEISURE AND HEALTH CAPITAL PROGRAMME

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|-----|---------------------------------------------|---------|--------|----------------------------|-----------------------|----------------|----------|---------------------------------------|-------------------------------------------|-------------------------|
| | | | | | 2020/21 | 2021/22 | 2022/23 | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| | Leisure and Health Brought Forward | | | £ 2,171,000 | £ 2,171,000 | £ 0 | 0 | £ 42,650 | £ (36,850) | £ (6,850) |
| | <u>KIMBERLEY LEISURE CENTRE - CONTINUED</u> | | | | | | | | | |
| 20. | Replacement of External Cladding Works | July 21 | Aug 21 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 |
| | Fees | | | 8,500 | 0 | 8,500 | 0 | 0 | 0 | 0 |
| | ACTIVELY SEEKING FUNDING | | | 58,500 | 0 | 58,500 | 0 | 0 | 0 | 0 |
| 21. | Renewal of Swimming Pool Filters Equipment | Dec 21 | Dec 21 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| | ACTIVELY SEEKING FUNDING | | | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 22. | Refurbishment of Pool Surrounds Equipment | Dec 21 | Dec 21 | 50,000 | 0 | 50,000 | 0 | 15,000 | 0 | 0 |
| | ACTIVELY SEEKING FUNDING | | | 50,000 | 0 | 50,000 | 0 | 15,000 | 0 | 0 |
| 23. | Renew pH Controllers Equipment | Dec 21 | Dec 21 | 5,500 | 0 | 5,500 | 0 | 0 | 0 | 0 |
| | ACTIVELY SEEKING FUNDING | | | 5,500 | 0 | 5,500 | 0 | 0 | 0 | 0 |
| 24. | Extension of Sports Hall Store Room Works | Apr 21 | Jun21 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| | Capital Salaries | | | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 |
| | ACTIVELY SEEKING FUNDING | | | 22,000 | 0 | 22,000 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | Leisure and Health Carried Forward | | | 2,327,000 | 2,171,000 | 156,000 | 0 | 57,650 | (36,850) | (6,850) |

LEISURE AND HEALTH CAPITAL PROGRAMME

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|-----|---------------------------------------------------|--------|--------|----------------------------|-----------------------|---------------------|---------------|---------------------------------------|-------------------------------------------|-------------------------|
| | | | | | 2020/21 | 2021/22 | 2022/23 | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| | Leisure and Health Brought Forward | | | £ 2,327,000 | £ 2,171,000 | £ 156,000 | 0 | £ 57,650 | £ (36,850) | £ (6,850) |
| | <u>KIMBERLEY LEISURE CENTRE - CONTINUED</u> | | | | | | | | | |
| 25. | Renew External Building Lights Equipment | Aug 22 | Aug 22 | 15,000 | 0 | 0 | 15,000 | 0 | 0 | 0 |
| | ACTIVELY SEEKING FUNDING | | | 15,000 | 0 | 0 | 15,000 | 0 | 0 | 0 |
| 26. | Renewal of Disabled Lift to Gym Corridor Works | Aug 22 | Aug 22 | 14,000 | 0 | 0 | 14,000 | 0 | 0 | 0 |
| | Fees | | | 500 | 0 | 0 | 500 | 0 | 0 | 0 |
| | ACTIVELY SEEKING FUNDING | | | 14,500 | 0 | 0 | 14,500 | 0 | 0 | 0 |
| 27. | Replace Spin Bikes Equipment | Dec 22 | Dec 22 | 25,000 | | | 25,000 | | | |
| | ACTIVELY SEEKING FUNDING | | | 25,000 | 0 | 0 | 25,000 | 0 | 0 | 0 |
| 28. | Cleaning Equipment Equipment | Aug 22 | Aug 22 | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 |
| | ACTIVELY SEEKING FUNDING | | | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 |
| 29. | Renewal of Intruder Alarm Sensors Equipment | Aug 20 | Aug 20 | 8,500 | 8,500 | 0 | 0 | 0 | 0 | 0 |
| | ACTIVELY SEEKING FUNDING | | | 8,500 | 8,500 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | |
| | Leisure and Health Carried Forward | | | 2,402,000 | 2,179,500 | 156,000 | 66,500 | 57,650 | (36,850) | (6,850) |

LEISURE AND HEALTH CAPITAL PROGRAMME

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|-----|---------------------------------------------------------|--------|--------|----------------------------|-----------------------|---------------------|---------------|---------------------------------------|-------------------------------------------|-------------------------|
| | | | | | 2020/21 | 2021/22 | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| | Leisure and Health Brought Forward | | | £ 2,402,000 | £ 2,179,500 | £ 156,000 | 66,500 | £ 57,650 | £ (36,850) | £ (6,850) |
| | <u>KIMBERLEY LEISURE CENTRE - CONTINUED</u> | | | | | | | | | |
| 30. | Spinning Studio Conversion Furniture and Equipment | Nov 20 | Jan 21 | 30,500 | 30,500 | 0 | 0 | (750) | (9,250) | (9,250) |
| | ACTIVELY SEEKING FUNDING | | | 30,500 | 30,500 | 0 | 0 | (750) | (9,250) | (9,250) |
| 31. | Replace Pipework – Plant Room to Swimming Pool Works | Oct 20 | Jan 21 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 |
| | Fees | | | 25,000 | 25,000 | 0 | 0 | 0 | 0 | 0 |
| | ACTIVELY SEEKING FUNDING | | | 275,000 | 275,000 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL - KIMBERLEY LEISURE CENTRE | | | 2,127,000 | 1,904,500 | 156,000 | 66,500 | 59,900 | (46,100) | (16,100) |
| | Leisure and Health Carried Forward | | | 2,707,500 | 2,485,000 | 156,000 | 66,500 | 56,900 | (46,100) | (16,100) |

LEISURE AND HEALTH CAPITAL PROGRAMME

| No. | Scheme | Start | Finish | Estimated Total Cost | | | | Net Revenue Costs in 2020/21 | Full Years Revenue Effect of (6) | Net Effect of (5) |
|-----|-------------------------------------------|--------|---------|----------------------------|-----------------------|---------------------|--------------------|---------------------------------------|-------------------------------------------|-------------------------|
| | | | | | 2020/21 | 2021/22 | 2022/23 | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| | Leisure and Health Brought Forward | | | £ 2,707,500 | £ 2,485,000 | £ 156,000 | £ 66,500 | £ 56,900 | £ (46,100) | £ (16,100) |
| | <u>CHILWELL OLYMPIA</u> | | | | | | | | | |
| 32. | Refurbishment of Male Changing Room Works | Apr 20 | Sept 20 | 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 |
| | ACTIVELY SEEKING FUNDING | | | 79,500 | 79,500 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL - CHILWELL OLYMPIA | | | 79,500 | 79,500 | 0 | 0 | 0 | 0 | 0 |
| 33. | Technogym (All sites) | Dec 21 | Jan 22 | 600,000 | 0 | 600,000 | 0 | 0 | 0 | 0 |
| | | | | 600,000 | 0 | 600,000 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | |
| | Leisure and Health Carried Forward | | | 3,387,000 | 2,564,500 | 756,000 | 66,500 | 56,900 | (46,100) | (16,100) |

LEISURE AND HEALTH CAPITAL PROGRAMME

| No. | Scheme | Start | Finish | Estimated Total Cost | | | | Net Revenue Costs in 2020/21 | Full Years Revenue Effect of (6) | Net Effect of (5) |
|-----|----------------------------------------------------|--------|--------|----------------------------|-----------------------|---------------------|---------------|---------------------------------------|-------------------------------------------|-------------------------|
| | | | | | 2020/21 | 2021/22 | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 34. | Leisure and Health Brought Forward | Jun 20 | Mar 23 | £ 3,387,000 | £ 2,564,500 | £ 756,000 | 66,500 | £ 56,900 | £ (46,100) | £ (16,100) |
| | Cemeteries/Closed Churchyards-Footpath Impts Works | | | 82,500 | 27,500 | 27,500 | 27,500 | 0 | 0 | 0 |
| | Capital Salaries | | | 7,500 | 2,500 | 2,500 | 2,500 | 0 | 0 | 0 |
| | ACTIVELY SEEKING FUNDING | | | 90,000 | 30,000 | 30,000 | 30,000 | 0 | 0 | 0 |
| | | | | | | | | | | |
| | Leisure and Health Total | | | 3,477,000 | 2,594,500 | 786,000 | 96,500 | 56,900 | (46,100) | (16,100) |

LEISURE AND HEALTH CAPITAL PROGRAMME 2020/21Scheme
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 (£176,000)

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. Kimberley Leisure Centre- Electrical, Roof, Window and Drainage Works (£22,000)

Following a condition survey commissioned by Kimberley School in 2017, there are a number of essential, high priority maintenance works required to preserve the structural and electrical integrity of the building. These include repairs to the flat roof, the renewal of drainage pipes, the replacement of some windows as well as the replacement of distribution boards and other associated electrical works and the installation of a new pool extraction fan. ,

This budget would enable these works to proceed and it is anticipated that Kimberley School will contribute up to 50% of the cost.

13. Kimberley Leisure Centre – New Full Size 3G Football Pitch and Car Parking Facilities (£1,050,000)

This scheme would see the removal of the oldest 3G 5-a-side football pitch at Kimberley Leisure Centre to enable the car park to be extended to provide additional car parking spaces for at least one hundred vehicles. A new full size 3G football pitch would then be built on the grass playing fields.

This links to the work that the Nottinghamshire Football Association have been undertaking across the county to review their Playing Pitch Strategy. They have been liaising with various partners including Priority Celtic Football Club who use Kimberley Leisure Centre as their home ground. The Nottinghamshire Football Association have indicated that they would be prepared to meet some or all of the cost of the new 3G 5-a-side football pitch depending upon how they view this when set against their other projects.

It is anticipated that expanding the availability of car parking space would significantly enhance the customer experience at the site in terms of ease of access and increase the number of attendances. At present, customer feedback shows that visitors to the leisure centre are extremely unhappy with the lack of parking facilities. Customers often have to park on neighbouring streets and this often results in complaints from residents.

The lack of spaces causes problems such as customers arriving late for classes, activities and bookings. Refunds are requested by customers who have paid in advance for an activity, then arrived by car and been unable to park anywhere. Many former customers have stated that they now go elsewhere for their leisure facilities because of these problems.

It is anticipated that the proposed scheme would require a contribution of £350,000 from the Council with the Nottinghamshire Football Association providing £650,000 and Liberty Leisure Limited contributing £50,000. This would need to be confirmed in due course once a formal procurement exercise has been undertaken and the exact nature of the cost of the scheme determined.

14. Kimberley Leisure Centre – PRAMA Studio (£80,000)

This budget would convert a disused changing room into a contemporary studio allowing for multi functional, circuit style exercise classes suitable for all age groups. It is anticipated that the capital scheme would result in net income of between £12,000 and £15,000 per annum and that the cost of the scheme would be covered in approximately seven years.

Liberty Leisure Limited have indicated that they would be prepared to contribute £40,000 towards the cost of the scheme with the other £40,000 to be met by the Council.

15. Kimberley Leisure Centre – Reconfigure Gyms and Studios (£70,000)

This budget would enable the youth gym to be refurbished and replacement equipment to be installed.

Liberty Leisure Limited have indicated that they would be prepared to contribute £35,000 towards the cost of the scheme with the other £35,000 to be met by the Council.

16. Kimberley Leisure Centre – Replacement Pool Circulation & Shower Pumps (£12,000)

The main pool and teaching pool circulation pumps along with the male pool changing room shower pump have been in place since 2000 and are becoming increasingly expensive to maintain. The failure of the swimming pool circulation pumps would result in the closure of the pools. This budget would enable the pumps to be replaced with modern devices.

17. Kimberley Leisure Centre- Extension of Swim Changing Facilities (£330,000)

The existing changing rooms for the swimming pools at the Centre do not meet the needs or expectations of users and regular feedback is received concerning their poor quality.

The Centre has separate male and female swim changing rooms situated on either side of the pools. They are small and mainly allow for group changing only. There are two private cubicles in the female changing room and only one private cubicle in the male changing room. All other users must change as a group in view of others. The facilities only have one disabled accessible changing room and there are no family changing facilities at all.

There is an expectation among users that the facilities should allow for privacy when getting changed. Unfortunately, due to the size of the existing swim changing rooms there is insufficient space to retro-fit cubicles.

This budget would address the situation by combining the male swim changing room with the existing unused club changing room to create a “village style” cubicle oriented changing facility. It also includes a re-modelling of the female swim changing room.

18. Kimberley Leisure Centre – Replacement of Suspended Ceilings and Flooring (£18,000)

Most of the suspended ceilings and floor coverings throughout the leisure centre are considered to require replacing and this budget would provide for this. It would enhance both the appearance and level of safety of the leisure centre and raise user satisfaction.

19. Kimberley Leisure Centre - Repaint Car Park lines and Customer Walkways (£8,500)

The customer paths, family and disabled bays have all lost their colouring and this budget would enable renewal.

29. Kimberley Leisure Centre – Renewal of Intruder Alarm Sensors (£8,500)

The current intruder alarm system was installed in 2004/05. The working life of the alarm sensors is approximately 15 years and they are therefore due to be replaced.

A fully functioning intruder alarm system can deter burglars and the protection that it provides to both the building and its contents allow normal operations to continue.

30. Kimberley Leisure Centre – Spinning Studio Conversion (£30,500)

The Spinning Studio is operating at full capacity at peak times during the week. This budget is intended to build on this by converting a disused room into a new, larger Spinning Studio that would allow, for example, the introduction of virtual Les Mills cycling classes. The new studio would have the potential for 90 new classes and 270 new attendances per week with an anticipated £15,000 additional income per annum.

31. Kimberley Leisure Centre – Replace Pipework from Plant Room to Swimming Pool (£275,000)

Unlike most modern swimming pools that are constructed to provide easy access to maintain and renew pipework, valves and associated plant through tunnels and ducts, the flow and return pipework to both the Main Pool and Teaching Pool at Kimberley Leisure Centre runs from a Plant Room through underground brick tunnels to the pools and returns through the same tunnels.

In 2017 and 2018 the condition of the pipework resulted in a number of significant issues. For example, both pools had to close for three weeks in 2017 and the Teaching Pool was closed for three months in the winter of 2018/19 due to a water leak between the concrete pool tank and a concrete pipework tunnel adjacent to it.

This budget would replace the existing pipework and allow the structural integrity of the pool tanks to be maintained whilst avoiding the risk of a potential catastrophic failure should further problems be encountered.

32. 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.

34. Cemeteries – Footpath and Roadway Improvements (£30,000)

In recent years there has been limited funding for the resurfacing of roads and footpaths at cemeteries and a number are in very poor condition. This proposal is intended to address, in part, the backlog that has arisen.