

Budgetary provision for the replacement, refurbishment and devolvement programme for 25 years

APPENDIX C

NEW / REFURBISHMENTS	Phase 1 (£)					Phase 2 (£)	Phase 3 (£)	Phase 4/5 (£)	Total (£)
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-20	2021-25	2026-35	
Devizes Leisure Centre	0	0	0	0	0	1,386,100	0	0	1,386,100
Durrington Pool	0	0	0	0	0	0	2,486,000	0	2,486,000
Five Rivers Leisure Centre	0	0	0	0	0	2,088,000	0	0	2,088,000
Melksham Replacement Facility	0	4,907,500	4,907,500	0	0	0	0	0	9,815,000
Trowbridge Development	0	0	0	0	0	27,272,000	0	0	27,272,000
Warminster Sports Centre	0	0	0	0	0	4,907,500	4,907,500	0	9,815,000
Sub total	0	4,907,500	4,907,500	0	0	35,653,600	7,393,500	0	52,862,100

PLANNED MAINTENANCE	Phase 1 (£)					Phase 2 (£)	Phase 3 (£)	Phase 4/5 (£)	Total (£)
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-20	2021-25	2026-35	
Amesbury	230,000	125,000	130,000	155,000	30,000	245,000	380,000	775,000	2,070,000
Castle Place Leisure Centre	40,000	90,000	50,000	165,000	55,000	55,000	0	0	455,000
Christie Miller	330,000	330,000	330,000	0	0	0	0	0	990,000
Devizes Leisure Centre	565,000	175,000	215,000	250,000	145,000	425,804	787,255	1,874,510	4,437,569
Durrington Pool	305,000	275,000	150,000	230,000	40,000	380,000	681,892	1,879,640	3,941,532
Five Rivers Leisure Centre	385,000	315,000	210,000	140,000	100,000	1,361,788	1,037,980	2,605,960	6,155,728
Marlborough Leisure Centre	620,000	140,000	140,000	140,000	100,000	1,020,000	1,595,000	2,055,000	5,810,000
Melksham Blue Pool	50,000	50,000	50,000	0	0	0	0	0	150,000
Melksham Replacement Facility	0	0	118,637	118,637	118,637	593,185	593,185	1,186,370	2,728,651
Olympiad, Chippenham	175,000	150,000	325,000	390,000	100,000	1,060,000	995,000	1,885,000	5,080,000
The Activity Zone (TAZ)	85,000	235,000	125,000	145,000	275,000	955,000	820,000	2,135,000	4,775,000
Tidworth Leisure Centre	235,000	180,000	140,000	100,000	140,000	1,510,000	925,000	2,765,000	5,995,000
Trowbridge Development	0	0	0	0	0	1,289,184	1,611,480	3,222,960	6,123,624
Trowbridge Sports Centre	45,000	165,000	285,000	260,000	145,000	45,000	0	0	945,000
Warminster Sports Centre	70,000	215,000	80,000	130,000	80,000	410,000	593,185	1,186,370	2,764,555
Sub total	3,135,000	2,445,000	2,348,637	2,223,637	1,328,637	9,349,961	10,019,977	21,570,810	52,421,659

DEVOLVED FACILITIES	Phase 1 (£)					Phase 2 (£)	Phase 3 (£)	Phase 4/5 (£)	Total (£)
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-20	2021-25	2026-35	
Leighton Recreation Centre - cond.	0	0	90,700	90,700	90,700	453,500	453,500	907,000	2,086,100
Leighton Recreation Centre - refurb	0	1,590,500	1,590,500	0	0	0	0	0	3,181,000
Tier 3 Cond. Work	1,363,800	1,363,800	1,363,800	1,363,800	1,363,800	0	0	0	6,819,000
Tisbury Facilities - cond.	135,000	130,000	40,000	55,000	55,000	310,000	360,000	1,265,000	2,350,000
Sub total	1,498,800	3,084,300	3,085,000	1,509,500	1,509,500	763,500	813,500	2,172,000	14,436,100

Wiltshire School of Gymnastics	400,000	0	0	0	0	0	0	0	400,000
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Total 'capital' spend	5,033,800	10,436,800	10,341,137	3,733,137	2,838,137	45,767,061	18,226,977	23,742,810	120,119,859
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Total Revenue charge (inc interest)	199,253	740,712	1,394,117	1,761,464	1,958,167	19,907,356	28,362,982	67,976,593	122,300,644
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