

Budgetary provision to simply maintain the existing stock at the current standards

APPENDIX E

	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 Sports Centre	230,000	125,000	130,000	155,000	30,000	245,000	380,000	775,000	2,070,000
Bradford Pool	285,000	120,000	90,000	35,000	110,000	610,000	540,000	1,690,000	3,480,000
Calne Leisure Centre	480,000	125,000	45,000	45,000	195,000	615,000	565,000	1,950,000	4,020,000
Castle Place Leisure Centre	40,000	90,000	50,000	115,000	55,000	350,000	530,000	660,000	1,890,000
Christie Miller Sports Centre	5,175,000	300,000	125,000	150,000	150,000	650,000	620,000	2,155,000	9,325,000
Cricklade Leisure Centre	585,000	380,000	155,000	115,000	120,000	390,000	380,000	1,590,000	3,715,000
Devizes Leisure Centre	565,000	175,000	215,000	250,000	145,000	490,000	730,000	1,760,000	4,330,000
Downton Sports Centre	70,000	60,000	35,000	55,000	50,000	425,000	300,000	1,440,000	2,435,000
Durrington Pool	305,000	275,000	150,000	230,000	40,000	380,000	550,000	1,440,000	3,370,000
Five Rivers Leisure Centre, Salisbury	355,000	325,000	210,000	140,000	100,000	1,255,000	890,000	2,350,000	5,625,000
Leighton Recreation Centre, Westbury	25,000	40,000	165,000	75,000	55,000	290,000	440,000	695,000	1,785,000
Lime Kiln, Wootton Bassett	345,000	150,000	225,000	380,000	225,000	915,000	535,000	2,200,000	4,975,000
Marlborough Leisure Centre	620,000	140,000	140,000	140,000	100,000	1,020,000	1,585,000	2,055,000	5,800,000
Melksham Blue Pool	115,000	230,000	130,000	120,000	30,000	485,000	300,000	1,270,000	2,680,000
Olympiad, Chippenham	165,000	160,000	325,000	390,000	100,000	1,060,000	985,000	1,885,000	5,070,000
Pewsey Leisure Centre	625,000	245,000	140,000	70,000	90,000	760,000	760,000	1,635,000	4,325,000
Springfield, Corsham	125,000	110,000	250,000	215,000	40,000	1,650,000	465,000	1,385,000	4,240,000
The Activity Zone (TAZ), Malmesbury	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
Tisbury Facilities	135,000	130,000	40,000	55,000	55,000	310,000	360,000	3,565,000	4,650,000
Trowbridge Sports Centre	45,000	165,000	225,000	260,000	205,000	265,000	610,000	1,800,000	3,575,000
Warminster Sports Centre	60,000	215,000	90,000	130,000	80,000	410,000	500,000	1,265,000	2,750,000
Westbury Pool	380,000	130,000	35,000	55,000	135,000	355,000	495,000	1,210,000	2,795,000
Total 'capital' spend	11,050,000	4,105,000	3,235,000	3,425,000	2,525,000	15,395,000	14,265,000	39,675,000	93,675,000
Total Revenue charge (inc interest)	475,150	872,665	1,093,870	1,305,845	1,482,920	10,669,913	15,190,398	46,692,770	77,783,531