

Summary of Potential Capital Schemes

Five Year Forecast 2014/15 - 2018/19

Sum of Estimated Cost			Financial Year					Grand Total
Property Name	Description	Budget Code	2014/15	2015/16	2016/17	2017/18	2018/19	
Central Depot (Swindon Rd)	Provision of rainwater harvesting installation	CS		32,000				32,000
Memorials/Statues/Fountains	Redevelopment - Provision of Long Gardens Cenotaph War Memorial	CS		400,000				400,000
	Redevelopment - Provision of Restoration of Neptune's Fountain	CS				600,000		600,000
Montpellier Gardens	Provision of new event electrical supply for any Hirers	CS		90,000				90,000
Municipal Office	Redevelopment - Provision of relocation of municipal offices	CS		3,000,000				3,000,000
Pittville Cricket Hall	Redevelopment - Provision of Access/Reception link to Leisure@	CS		200,000				200,000
Pittville Park Boating Lakes	De-silting of Pittville Lake residueum entrance catchment pond (not main lake)	CS		60,000				60,000
Pittville Parks & Gardens	Provision of resurfacing to all paths/hardstandings with Nataratex	CS		75,000				75,000
Pittville Pump Room	Redevelopment - Provision of Extension to Rear Stores	CS		120,000				120,000
Pittville Recreation Centre	Redevelopment - Provision of Changing/WCs for Cricket Hall Link	CS		100,000				100,000
	Redevelopment - Provision of Dance Studio Conversion/change of use	CS		95,000				95,000
	Redevelopment - Provision of Squash Crt Conversion/change of use	CS		150,000				150,000
	Replacement of CHP with biomass boilers (carbon reduction scheme)	CS			350,000			350,000
Prince of Wales Stadium	Redevelopment - Provision of all-weather 'Astro-turf' pitch facility	CS					100,000	100,000
	Redevelopment - Provision of Refurbishment to changing rooms and club-house	CS					500,000	500,000
Sherborne Place CP	Redevelopment - Remodeling & Improvements to accommodate 'Bus Stop-over'	CS	100,000					100,000
Swindon Village Playing Field	Provision of new land drainage system to 3Nr football pitches	CS		260,000				260,000
The Crematorium	Replacement of Cremators and associated plant	CS		1,000,000				1,000,000
Town Hall	Redevelopment - Provision of rear extension	CS				1,500,000		1,500,000
	Replacement of Auditorium chairs & remodel stage to include hydraulic system	CS		500,000				500,000
All Properties	Large scale renewable energy initiative (carbon reduction scheme)	CS					1,000,000	1,000,000
Town Centre	Potential acquisition	CS	583,000					583,000
	Redevelopment of potential acquisition	CS	417,000					417,000
CDTF Public Realm	Redevelopment - CDTF Boots Corner Improvements	CS			2,000,000			2,000,000
	Redevelopment - CDTF Additional Planting	CS			200,000			200,000
	Redevelopment - CDTF Boots Corner to North Place Improvements	CS			250,000			250,000
	Redevelopment - CDTF Implementation of pedestrian way-finding scheme	CS	250,000					250,000
	Redevelopment - CDTF Paving improvements (Lower High St links to Bennington & Henrietta St)	CS			250,000			250,000
	Redevelopment - CDTF Ormond Street improvements for Promenade/Regent Arcade links	CS		100,000				100,000
	Redevelopment - CDTF Economic character study & works for Lower High Street	CS		100,000				100,000
	Redevelopment - CDTF Car Park Status Electronic Signage System (VMS)	CS					300,000	300,000
	Redevelopment - CDTF Churchyard improvements	CS	50,000					50,000
	Redevelopment - CDTF Pedestrian upgrades to Promenade paving (adjacent to Cavandish Hse)	CS	100,000					100,000
All Properties (Car Parks)	Replacement of car parks/Shopmobility service vehicle equipment	CS			150,000			150,000
	Redevelopment - Pay & display/Payment terminals INC 'Parkfolio' data collection	CS		250,000				250,000
	Redevelopment - Provision for implementation of parking strategy	CS					4,000,000	4,000,000
Imperial Gardens	Provision of resurfacing to all paths/hardstandings with Nataratex	CS		80,000				80,000
	Provision of remodeling corner entrances to gardens	CS		6,000				6,000
	Provision of remodeling Garden Bar Terrace and steps	CS		10,000				10,000
	Provision of new event electrical supply for any Hirers	CS		90,000				90,000
Resources Capital Schemes	Financial Services - Development of ERP system within the GO Partnership	CS	14,700					14,700
	Five year ICT infrastructure strategy	CS	241,100	275,600	77,400	62,800		656,900
Wellbeing & Culture Capital Schemes	Developer Contributions - S.106 Play area refurbishment	CS	50,000	50,000	50,000	50,000		200,000
	Play Area Enhancement - Programme of maintenance & refurbishment of play areas	CS	80,000	80,000	80,000	80,000		320,000
	CCTV Town Centre initiative - Expansion of on street CCTV in town centre to improve safety	CS	50,000	50,000	50,000	50,000		200,000
Built Environment Capital Schemes	CCTV Car Parks - Additional CCTV to improve shopping area/s safety	CS	50,000	50,000	50,000	50,000		200,000
Housing Capital Schemes	Disabled Facilities Grants - Improvements/ modifications to residential dwellings to assist independent living	CS	600,000	600,000	600,000	600,000		2,400,000
	Adaptation Support Grants - Building adaptations to support DFGs	CS	26,000	26,000	26,000	26,000		104,000
	Housing Enabling - St Paul's redevelopment Phase 2 support of 'affordable housing'	CS	2,300,000					2,300,000
Operations Capital Schemes	Housing Enabling - St Paul's redevelopment Phase 2 improvement support to private dwellings	CS	200,000					200,000
	ICT Server Room - 50% contribution to FoD server room generator provision	CS	25,000					25,000
Revenue Capital Schemes	Allotment Enhancements - WCs, resurfacing, fencing, etc improvements to infrastructure.	CS	600,000					600,000
Grand Total			5,736,800	7,849,600	4,133,400	3,018,800	5,900,000	26,638,600

Denote budget already approved

Approved:	5,736,800	1,231,600	933,400	918,800	-	8,820,600
Balance:	-	6,618,000	3,200,000	2,100,000	5,900,000	17,818,000