

Site	Works Required	Budget cost (retain ongoing facility beyond 10 Yr)	3 - 5Yr upkeep (replace facility at Yr5)	10 Yr upkeep (replace after Yr 10)	Estimates on a new pool being kept up to spec (10 yr spend)	Comments	
ITEMS PROPOSED FOR CAPITAL PROGRAMME 2013 - 2016 ARE HIGHLIGHTED IN YELLOW							
Ryedale Pool	External wall repairs	£8,000.00	N/a	£2,000.00		Minor repairs considered to likely be a revenue item	
	External decorations	£12,000.00	£6,000.00	£12,000.00		Revenue	
	Roof repairs	£5,000.00	N/a	£3,000.00		Revenue	
	Solar shading to South elevation	£15,000.00	N/a	£15,000.00		Not entirely essential but will improve both user and staff comfort and reduce strain on M&E installations. Also improved safety regarding reduced glare	
	Replace glazing to South Elevation	£20,000.00	N/a	£20,000.00		ESSENTIAL	
	Tarmac / paving	£15,000.00	£5,000.00	£15,000.00		Could do minor surfacing as a revenue item	
	Boundary walls and fences	£1,500.00	N/a	£1,000.00		Revenue	
	Internal refits/ refurbishment	£35,000.00	£5,000.00	£35,000.00		Will be required after 2016	
	Replace filter medium	£15,000.00	£15,000.00	£15,000.00		Essential works	
	Access to plant areas	£4,000.00	n/a	£4,000.00		Will need to be addressed in future	
	Roof void ventilation and compartmentation	£9,000.00	N/a	£9,000.00		Will need to be addressed in future	
	Internal decorations / floor coverings	£15,000.00	£5,000.00	£15,000.00		Revenue	
	changing rooms & lockers	£60,000.00	N/a	£60,000.00		Will be required after 2016	
	Re-grout pool tank	£35,000.00	N/a	£35,000.00		Will be required after 2016	
Drainage	£2,500.00	N/a	£2,500.00		revenue		
Asbestos encapsulation	£50,000.00	N/a	£50,000.00		Will be required after 2016		
	RP Sub-Total	£302,000.00	£36,000.00	£293,500.00			
	Totals for both pools combined	£860,000.00	£255,500.00	£732,500.00			