



# BRAUNSTONE TOWN COUNCIL

## ***CAPITAL PLAN 2018/2019***

The Council's Capital Projects have been identified through identified emerging priorities, the Annual Survey, the Citizens' Advisory Panel and the Parish Plan. A review of the Council's Open Spaces and Parks identified priorities for Capital improvements should external funding arise, as a result Policy & Resources Committee on 11<sup>th</sup> April 2013 adopted "Proposals and Priorities for Improvements to Our Parks and Open Spaces", which form part of this programme.

Each year Policy & Resources Committee, when considering the budget estimates and precept for the forthcoming financial year, reviews progress with Capital Projects and updates the list according to funding and priorities. The Capital Plan forms the foundation of the strategic investment and improvement works undertaken by the Town Council in the year ahead. The Capital Plan proposals are considered and approved at Full Council in January when the budget and precept is set.

<b>Parks and Open Spaces Projects</b>		
<b>Park</b>	<b>Project</b>	<b>Notes</b>
Franklin park	Improvement items identified by the Franklin Park Working Group: completion of gravel path in orchard (to enable access to lower part when the ground is water logged)	
Impey Close playground	Resurface playground with rubber mulch under play equipment and pathway (Rubber tiles damaged and in places missing. Surfaces having been damaged subject to continued vandalism).	Once open space registered with the Council
Mossdale Meadows & Merrileys	Bridlepath resurfacing (from Kingsway entrance through to Jelson owned land)	On-hold pending review and availability of resources
	Possible resurfacing of footpaths	
	Mossdale: 2 x new litter bins and 2 x dog waste bins required	
	Toddler swings (estimated five year life span – medium risk) MM	
	Merrileys: 4 x new litter bins, 4 x dog bins, 4 x seats (replacements)	
	Refurbishment of Changing Rooms and Sports facilities at Mossdale Pavilion. The Changing Facilities and Social Facilities could make more effective use of the space and are in need of improvement and modernisation.	Once Shakespeare Park Improvements completed – scheduled 2018

<b>Parks and Open Spaces Projects (continued)</b>		
<b>Park</b>	<b>Project</b>	<b>Notes</b>
<i>Mosssdale Meadows &amp; Merrileys Continued</i>	Installation of bio-fuel boiler at Mosssdale Pavilion for heating the Sports Facilities and Parks Depot. There is no heating at the premises. There are electric heaters for the staff room at the Depot, which are inefficient and a higher risk for fire. The parks staff also have to pay at the Waste Disposal site to tip hedge and tree cuttings, which could be reused to fuel heat.	Once Shakespeare Park Improvements completed – scheduled 2018
Shakespeare Park	Consider alternatives to respond to problems of burst water pipes from the water tank currently sited on top of the football changing rooms (possible options, heating of tank or removal and installation of electric showers in the changing rooms)	Part of Shakespeare Park Improvement and Development Project, currently scheduled for completion in Spring 2018.  <b>Priority Project</b>
	Replacement to Perimeter fencing of Tennis Courts	
	Bowling Club Pavilion – (has an expected 10 – 15 year life span remaining) Consider options for the long term future of the building and possible future wider community use, and replacement of building, and the existing club’s involvement in sourcing funding opportunities for the replacement.	
	Provide additional basketball/netball nets/markings to existing tennis courts to provide an all-year use for the facility.	Part of Shakespeare Park Improvement and Development Project, currently scheduled for completion in Spring 2018.  <b>Priority Project</b>
	Additional balance in play area (2-5 or 5 – 12 age group)	
	Additional Spinning Equipment in play area (2-5 year or 5 – 12 year age group) including installation	
	Safety Surface installed at toddler area	
	Additional seat in play area	
	Improvements to the entrance to the park area (access from the car park to the park)	
	Safety Surface in play area	

<b>Community Centres Projects</b>		
<b>Building</b>	<b>Project</b>	<b>Notes</b>
Civic Centre	Re-carpet corridor, estimated cost £1,500	On-hold pending resources
	Refurbishment of both sets of Toilets. <i>The current toilets are approximately 20 years old.</i>	<b>Priority Project</b>
	Refurbishment of the Civic Centre Bar, Kitchen and Store Facilities (To enable the expansion of the facility to provide a café service during the day and additional lunches and meals, utilising the space more effectively and providing a wider community social space).	<b>Priority Project</b>
	Council Chamber internal refurbishment: <ul style="list-style-type: none"> <li>• Heating/Air Conditioning</li> <li>• Mood Lighting</li> </ul> Audio / Visual Equipment, including sound and loop system and fixed projector. <i>The facilities are in need of modernisation for users and hirers: the room is used for meetings, consultations, seminars, training and social events.</i>	On-hold pending review and availability of resources
	Sound proofing of Partition Doors between Ravenhurst / Winstanley Rooms. <i>Complaints from hirers about noise from adjoining room, potential impact on ability to hire both rooms separately.</i>	
	Refurbishment/Replacement of Fire Doors at Braunstone Civic Centre. <i>Some doors and frames are rotten and doors stick when the frames swell in the damp. Potential to hinder exit in an emergency.</i>	
	Fosse Room – Audio / Visual Equipment, including sound and loop system and fixed projector (The facilities are in need of modernisation for users and hirers: the room is used for meetings, consultations, seminars and training).	
	Civic Centre and Library – creation of single access point and reception area, to include: <ul style="list-style-type: none"> <li>• refurbished reception and welcome desk</li> <li>• refurbished toilets including changing places toilet</li> </ul> <i>Potential the Town Council will be involved in managing and operating the Library Service, the creation of a single access point enables greater flexibility of the space and efficiencies in staffing both the Customer Service Shop/Civic Centre and the Library.</i>	On-hold depending on future relationship with Community Library

<b>Community Centres Projects (continued)</b>		
<b>Building</b>	<b>Project</b>	<b>Notes</b>
Thorpe Astley	Creation of Store in Foyer Area at Thorpe Astley Community Centre, estimated cost £3,000 (not required if the Medical Rooms do not get used by the NHS)	To be considered if Medical Rooms are used by NHS permanently.
Both Centres	Repainting of Rooms in both Civic Centre and Thorpe Astley Community Centre where there is dirt or damage (to ensure rooms are attractive to hirers).	<b>Priority Project</b>

<b>General Projects</b>		
<b>Location</b>	<b>Project</b>	<b>Notes</b>
Civic Centre, Thorpe Astley Community Centre, Franklin Park and Thorpe Astley Park	Conversion of Footpath Lighting and Car Park Lighting to LED. <i>Included in Revenue Savings Projects and approved with Centre conversion. Delayed in order to undertake with County Council LED Lighting roll-out, however, County Council decided not to include Parishes at this time. The potential savings make it worth seeking an alternative company to undertake the work.</i>	
Civic Centre, Thorpe Astley Community Centre, Mosssdale Meadows, Thorpe Astley Park and Lubbesthorpe Way Underpass	Renewal and extension of Town Council's CCTV. <i>Existing CCTV images poor, particularly at night, some cameras not working and some key areas not covered.</i>	
Civic Centre and Franklin Park	Resurfacing/ Relining of Civic Centre and Franklin Park Car Parks. <i>Poor quality of the surface, particularly near entrances and patching is costly and inefficient. Lines are currently fading and can be relined following resurfacing.</i>	

Adopted by Council 25th January 2018 (Minute Reference 5606).