

LEISURE PORTFOLIO
CAPITAL ESTIMATES 2006/07

Project	Estimated Total Cost	Actual to 31/03/05	-----2005/2006-----		Estimate 2006/07	Post 2006/07
			Original Estimate	Latest Estimate		
	£'000	£'000	£'000	£'000	£'000	£'000
<u>ALL CENTRES</u>						
Pool Treatment Plant Replacement Programme	208	49	33	33	40	86
Laminate Flooring	80				40	40
Equipment	1,279		259	183	241	903
	1,567	49	292	216	321	1,029
<u>APPLEMORE HEALTH & LEISURE CENTRE</u>						
Dryside Changing Refurbishment	30		30	30		
Sports Hall / Dance Studio Refurbishment	31		31	31		
Squash Court Conversion	80		80	80		
Sports Hall Floors	17			17		
Replacement of Pool Sand Media	16				16	
	174	-	141	158	16	-
<u>NEW MILTON HEALTH & LEISURE CENTRE</u>						
Refurbishment of Workshop / Storage Area	35			35		
Replacement of Wetside Tiling	30			30		
Reception Refurbishment	38		2	38		
Spinning Studio	13				13	
Replacement of Existing CCTV System	20					20
Pool Hall Roof	55				55	
	191	-	2	103	68	20
<u>RINGWOOD HEALTH & LEISURE CENTRE</u>						
Wet Change Refurbishment	247	119		128		
Dry Change Project	93	88	5	5		
Wetside Refurbishment Project	122	115	7	7		
Squash Court Conversion to Studio	41	39	2	2		
Drainage	18		18	18		
Sports Hall Floor Refurbishment	17			17		
Plant Room Roof	12				12	
Replacement PA System	40				40	
Replacement of MUGA Surface	42					42
	632	361	32	177	52	42
<u>LYMINGTON HEALTH & LEISURE CENTRE</u>						
Extension to Sports Hall Store	34			34		
Renovate Tiled Flooring	10		10	10		
Phase 2	420	399	21	21		
Car Park Barriers	15		15	15		
CCTV	45		45	45		
Swimming Pool & Hall Refurbishment	58				58	
	582	399	91	125	58	-
N.B. The estimated total cost is made up of Actual to 31/03/2005 + Latest 2005/06 + Estimate 2006/07 + Post 2006/07. The Original Estimate 2005/06 is DISREGARDED for this purpose and is included for comparison purposes only.						

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<u>TOTTON HEALTH & LEISURE CENTRE</u>						
Re-Tiling of Poolside Plinths	17	6	11	11		
Toilet Refurbishments	10			10		
Reception Refurbishment	15		15	15		
Sports Hall Floors	17			17		
Dance Studio Flooring	10		10		10	
New Water Tank	10		10	10		
Ladies Wet-Side Toilet Refurbishments	20				20	
Café/Bar Conversion	20				20	
	119	6	46	63	50	-
<u>DIBDEN GOLF COURSE</u>						
Replacement of Electrics in Irrigation System	38			38		
Toilet Refurbishment	10		10	10		
Pipework to 9 Hole Irrigation System	30			30		
Course Drainage	50	23	12	12	15	
Course Enhancements	133	29	18	18	20	66
Renovation of Pond	4				4	
Clubhouse Improvements	13				13	
New Conservatory & Spike Bar Refurbishment	25				25	
	303	52	40	108	77	66
<u>COAST</u>						
Keyhaven Quay	89	26	29	4	59	
Milford Promenade	78			26	52	
Beach Huts - Milford on Sea	22			22		
Beach Huts - Calshot	31		28	31		
Coastal DDA Works	45				15	30
Hordle Cliff Top Path	50					50
	315	26	57	83	126	80
<u>TOURISM</u>						
Visitor Centre DDA Works	45				15	30
	45	-	-	-	15	30
<u>DUAL USE/JOINT PROVISION</u>						
Marchwood Youth Centre	85				40	45
Eling Tide Mill	116	58		37	21	
Minstead Study Centre	30			30		
Brockenhurst - Village Hall Trust (Highwood Road)	50		10	10	40	
CODA - Walkford Community Music Organisation	5				5	
Whitsbury Village Hall Phase 2	15				15	
Rockbourne Village Hall Completion	20				20	
Bransgore Village Hall Remodelling	70				70	
	391	58	10	77	211	45
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<u>OPEN SPACE</u>						
Parish Partnership Programme	200	39		49	112	
Boldre Play Area	5				5	
Netley Marsh Basketball/Youth Provision	6				6	
	211	39	-	49	123	-
<u>OTHER</u>						
Testwood School	50		50	50		
	50	-	50	50	-	-
GROSS COST						
	4,580	990	761	1,209	1,117	1,312
Less: Contributions						
	-	-	-	-	-	-
<u>COMMITTEE TOTAL</u>						
	4,580	990	761	1,209	1,117	1,312
<u>DEVELOPERS' CONTRIBUTIONS</u>						
Open Space						
Hythe & Dibden - Hythe Promenade	219	35		184		
New Milton - Land Acquisition	100				100	
Ringwood - Land at Poulner Lakes	21	1			20	
Totton - Rushington Amenity Land	14	9			5	
Ringwood - Trinity Church	10			10		
Ringwood - North Poulner Monitoring	8	5		3		
Ringwood - Bickerley	16			16		
Ashurst - Play Area	6			6		
Marchwood - Admiralty Quay Promenade Proposals	14			14		
Lymington - HLC Phase 2 STP	100			100		
New Milton - Old Milton Green	5			5		
Ringwood - Long Lane	8			8		
Environmental Improvements						
Other - Parish Paths Project	63	36	9	9	18	
Community Facilities						
Totton - West Totton Centre	71	36			35	
Totton - Hangar Farm, Totton, Community Use	207	200		7		
	862	322	9	362	178	-
TOTAL: Inclusive Developers' Contributions						
	5,442	1,312	770	1,571	1,295	1,312
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