



# BRAUNSTONE TOWN COUNCIL

## ***CAPITAL PLAN 2022/2023***

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: creation of path in orchard (to enable access to lower part when the ground is water logged)	Scheduled for 2022/23 Winter works
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).	Cost £17k, funding to be identified
Mosssdale Meadows & Merrileys	Replace vehicle and pedestrian culvert bridges at Mosssdale Meadows. <i>Existing culverts are not suitable for flow of water which causes flooding on the park on a regular basis</i>	<b>Priority Project for 2022/23</b>
	Bridle path resurfacing (from Kingsway entrance through to Jelson owned land)	On-hold pending review and availability of resources
	Possible resurfacing of footpaths	
	Toddler swings (estimated five year life span – medium risk) MM	
	Refurbishment of Changing Rooms and Sports facilities at Mosssdale Pavilion. <i>The Changing Facilities and Social Facilities could make more effective use of the space and are in need of improvement and modernisation.</i>	Once Shakespeare Park Improvements completed

<b>Parks and Open Spaces Projects (continued)</b>		
<b>Park</b>	<b>Project</b>	<b>Notes</b>
Mosssdale Meadows & Merrileys	Roof Insulation at Mosssdale Depot and Sports Changing Rooms. <i>There is currently no central heating at the premises, with electric heaters for the staff room at the Depot. The building is not energy efficient and needs to be both in the short and long term to reduce energy use and costs.</i>	Once Shakespeare Park Improvements completed
	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 Town Council has to pay at the Waste Disposal site to tip hedge and tree cuttings, which could be reused to fuel heating system.	Await Carbon Audit
Shakespeare Park	Additional balance in play area (2-5 or 5 – 12 age group)	Part of Shakespeare Park Improvement and Development Project, <b>Priority Project underway and scheduled for completion in 2022/23</b>
	Additional Spinning Equipment in play area (2-5 year or 5 – 12 year age group) including installation	
	Safety Surface installed at toddler area	<b>Priority Project underway and scheduled for completion in 2022/23 (see above)</b>
	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	
All Parks	Purchase of a wood chipper. <i>To enable the installation of a bio-fuel boiler at Mosssdale Depot and Sports Changing Rooms. To reduce waste and waste tipping costs to tip hedge and tree cuttings, which could be reused to fuel heating system in pavilion. Chippings can also be used to make natural pathways.</i>	To be scheduled.  Business Case to be submitted for consideration by Policy & Resources Committee.

<b>Community Centres Projects</b>		
<b>Building</b>	<b>Project</b>	<b>Notes</b>
Civic Centre	Refurbishment of both sets of Toilets including exploring the provision of a Changing Places Toilet. <i>The current toilets are approximately 20 years old. The refurbishment of the toilets provided an opportunity to ensure that the Civic Centre toilet facilities are fully accessible.</i>	<b>Priority Project for 2022/23</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 for 2022/23</b>
	Civic Centre Roof Refurbishment; Council Chamber side. <i>The roof on the Council Chamber and Fosse Room is leaking and has received several patches. Advice is that the roof has passed its life expectancy and will need refurbishing in the short term.</i>	Schedule 2022/23 Fundamental to building integrity
	Replacement of Civic Centre Windows. <i>The windows are over 20 years old and do not meet modern insulation standards. Some are unsafe to open.</i>	Schedule 2022/23 Health & Safety can't be maintained
	Replacement of Civic Centre foyer skylight and corridor frame and windows. <i>Both the foyer skylight and the corridor and windows are over 25 years old and do not meet modern insulation standards.</i>	
	Civic Centre radiator replacement and review of location. <i>Some areas of the building are well provided for with radiators and are hot, while other areas of the building have limited radiators and are cold.</i>	
	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 Await Carbon Audit and obtain quotes
	Refurbish/Replace Fire Doors in Civic Centre (except Millfield Hall). <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>	Currently scheduled for 2022/23 pending resources

<b>Community Centres Projects (continued)</b>		
<b>Building</b>	<b>Project</b>	<b>Notes</b>
Civic Centre <i>Continued</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).	Postpone to 2023/24
	Installation of Sound systems in the Millfield Hall, Council Chamber and Thorpe Astley Main Hall. <i>To make the facilities attractive for hire. Some regular hirers have commented that provision of a sound system means there is less need to move equipment or need storage.</i>	
	Council Chamber & Thorpe Astley main hall Mood Lights. <i>To make the facilities attractive for function hire. Hirers of the Millfield Hall provide positive feedback on the mood lighting.</i>	
Both Centres	Installation of hearing loop systems in main rooms at both Community Centres. <i>Item already included where refurbishment of specific rooms has been identified.</i>	To be scheduled.  Rolling Programme from 2023/24.

<b>Library Projects</b>	
<b>Project</b>	<b>Notes</b>
Installation of LED lighting at the Library. <i>The Library building has not been converted to LED lighting; conversion will reduce energy use and costs.</i>	Schedule 2022/23

<b>General Projects</b>		
<b>Location</b>	<b>Project</b>	<b>Notes</b>
Civic Centre and Franklin Park Car Parks	Resurfacing/ Relining of Civic Centre, including exploring new handrails along footpath on entrance slope from Welcome Avenue, 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. The slope at the Civic Centre is considered steep and potentially presented difficulties for wheel chair users and those who are less able.</i>	Schedule dependent on Reserves
Installation of Solar Panels at both Community Centres	The Town Council has undertaken energy saving projects such as LED Lighting and installation of new heating and air conditioning systems. Shakespeare Park Pavilion will be built to current efficiency standards. The next stage for both reducing the impact on climate change and making savings is generation of some of the Council's electricity from renewable sources.	To be scheduled following Carbon Audit.
Improvements to Cycling Facilities	Cycle lock-up rails are available at both Centres and will be available at the new Shakespeare Pavilion. To encourage cycling and to ensure parked cycles are safe – consider covers, lock ups, better signage and CCTV coverage.	Schedule 2022/23
Gateway signage to the Town on the new road from Lubbesthorpe	The Town Council was responsible for the Town's place signs and would be responsible for installation of such signs at the new gateway and could explore incorporating speed reminders and/or safety messages.	To be scheduled.
Provide new, improved and enhanced notice boards at key locations	Over the past few years, many notice boards have fallen into disrepair and have been removed. Some existing notice boards are in need of refurbishment and replacement. Some notice boards are located where there isn't a high level of footfall, while some key locations do not have notice boards.	Rolling programme over 5 years.  Focus on Notice Boards on Council land in 2022/2023

Adopted by Council 27th January 2022 (Minute Reference 5996).