

West Suffolk - 2022 to 2023 Capital Programme - Property Asset Management Plan Breakdown

Attachment D Appendix 2a

	2022 to 2023	2023 to 2024	2024 to 2025	2025 to 2026	2026 to 2027	2027 to 2028	2028 to 2029	2029 to 2030	2030 to 2031	2031 to 2032	Total Budget (Over 10 Years)
Project Description	Total Budget	Total Budget	Total Budget	Total Budget	Total Budget	Total Budget	Total Budget	Total Budget	Total Budget	Total Budget	Total Budget (Over 10 Years)
Property Asset Management Plan Breakdown											
Properties											
Asset Management Plan				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
West Suffolk House (Total Costs £30,000 but split with Suffolk County Council)	15,000										15,000
George Lambton Pavilion, Newmarket	25,000										25,000
West Stow Country Park - Roofing Work to Visitor Centre	100,000										100,000
West Stow Country Park - Sewage Treatment Plant	50,000										50,000
West Front / St Mary's Churchyard, Bury St Edmunds	100,000										100,000
Leisure Centre, Haverhill											0
Athenaeum, Bury St Edmunds	250,000										250,000
Guineas Public Toilets, Newmarket	200,000										200,000
Haverhill House - Roof		250,000									250,000
West Stow Country Park - Roofing Work to Museum		100,000									100,000
Abbey Gardens Toilets		160,000									160,000
Jubilee Walk Toilets		30,000									30,000
Recreation Ground Toilets		30,000									30,000
Bury Bus Station		75,000									75,000
Fitzroy Street Housing, Newmarket		41,000									41,000
Hollands Road Industrial Units - unit refurbishment		50,000	50,000								100,000
Severn Road Enterprise Units - new roof		77,000									77,000
Chiswick Avenue Industrial Units, Mildenhall - unit refurbishment		65,000									65,000
Craven Way Industrial Units, Newmarket - unit refurbishment		98,000									98,000
Haverhill House - boiler replacement			60,000								60,000
Leisure Centre Bury St Edmunds - track lighting replacement			200,000								200,000
Leisure Centre Bury St Edmunds - Leisure pool plant (to be linked to Western Way Development)			250,000								250,000
Leisure Centre Bury St Edmunds - replacement glazing (to be linked to Western Way Development)			200,000								200,000
Leisure Centre Haverhill - flume replacement			582,000								582,000
Highbury Road Industrial Units, Brandon - unit refurbishment			150,000								150,000
For EPC Rating Changes - industrial units											
Bunting Road, Bury St Edmunds	100,000	142,500									242,500
Highbury Road, Brandon	300,000										300,000
Putney Close, Brandon - Roofing	78,000										78,000
Chiswick Avenue, Mildenhall	35,000										35,000
Gregory Road, Mildenhall	22,000										22,000
Hampstead Avenue, Mildenhall	90,000										90,000
James Carter Road, Mildenhall	80,000										80,000
Craven Way, Newmarket	98,000										98,000
57 Eastern Way, Bury St Edmunds			120,000								120,000
TOTAL	1,543,000.00	1,118,500.00	1,612,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	11,273,500.00