

RESOURCE REALLOCATION – 10-YEAR PLAN

LEISURE, MUSEUMS AND ARTS

YEAR 1

Number	Year	Facility	Description	Funded from Cultural Services Reserve (£)	Funded from Sinking Funds (£)	Funded Externally (£)	Total Cost (£)
1	2009/10	Hydro	Diving Boards/Structure/Balast	28,750	0	0	28,750
2	2009/10	Hydro	Lockers	23,000	0	0	23,000
3	2009/10	Hydro	Fitness Room Upgrade	23,000	0	0	23,000
4	2009/10	Ripon Spa Baths	Essential maintenance	20,000	0	0	20,000
5	2009/10	Ripon Leisure Centre	Fitness development	130,000	50,000	125,000	305,000
6	2009/10	Mercer Art Gallery	Collection store upgrade	28,750	0	0	28,750
7	2009/10	Rossett	Viewing Gallery Improvements	11,500	0	0	11,500
8	2009/10	Rossett	Suspended Ceiling Replacement	11,500	0	0	11,500
9	2009/10	Knaresborough Castle	Alterations to access and Interpretation Signs	33,000	0	0	33,000
10	2009/10	Knaresborough Pool	Repairs to cubicles	17,250	0	0	17,250
11	2009/10	Starbeck Pool	Completion of closedown works	142,100	0	0	142,100
12	2009/10	Coppice Nursery	Flooring and Decoration	23,000	0	0	23,000
13	2009/10	All Sites	LMA Contingency	25,000	0	0	25,000
	TOTAL			516,850	50,000	125,000	691,850