

APPENDIX A Proposed Capital Projects 2008 - 2010

Based on 2008 Asset Management Plan

Essential (high risks: H&S; service closing; compliance)

Estimated costs £000's

Service	Site	Works	Compliance / H&S	Adding to life of Asset	Corp. Priority	Cross Cutting Theme	Delivery?	Status / Notes	2008/9	2009/10	Progress to date
Toilets	Quay Kingsbridge	Refurbishment		yes	CP5		H	Start Autumn 2008	80		in house delivery
Employment Estates	Island Street Salcombe	Replace roof and wall cladding		yes	CP2		H	Repair obligation falls to us under the lease	85		in house design , external delivery
	Dart Units Totnes	Demolition	yes		CP2		M	Building at end of life. Demolish to create temp car parking. Awaiting tenant to move out	40		currently being costed
Carbon Management	Follaton House	Subject to Audit/Survey		yes	CP4	Climate	M	Budget provision only	20		As to undertake survey
	various	Carbon reduction works			CP4	Climate	M	provision for potential energy efficiency investments in leisure centres	20		subject to surveys
Coastal and Maritime	All	Condition surveys	yes	yes	CP4		H	H&S obligation to carry out regular inspections	35		PT to arrange inspections
	Fish Quay, Salcombe	Feasibility Study to extend / replace sea wall		yes	CP4		H	EU Fisheries bid. Maybe part of large redevelopment proposal.	10		grant application to be made
	Jubilee Pier and break water, Salcombe	Option analysis and specification study		yes	CP4		H	Required for investigations into engineered solutions	15		consultants appointed
Car Parks	Shadycombe Salcombe	Structural wall repairs	yes	yes	CP5		H	H&S obligation		20	Engineer appointed
Closed Churchyards	West Alvington	Reconstruction of walls	yes	yes	CP5		M	H&S obligation passed to us from Parish Council. Awaiting Faculty approval	100		external Arc appointed , int delivery
	Ashprington	Reconstruction of walls	yes	yes	CP5		M	H&S obligation passed to us from Parish Council. Awaiting Faculty approval	20		ditto
Coastal and Maritime	Ferry pontoons Kingswear	Replacement		yes	CP5		H	Reported to Executive March 08	275		planned start in nov 08
	Salcombe, Batson Creek	replacement Pontoons		yes	CP5		H	loan to Harbour Board so nil effect on MTFS		247	
	Jubilee Pier and break water Salcombe	Reconstruction	yes	yes	CP4, CP5		M	Awaiting consultants option appraisal. Full replacement may be prohibitively expensive and is subject to project appraisal.		440	option appraisal and ground survey in hand
	Fish Quay Dartmouth	Strengthening works	yes	yes	CP4, CP5		H	Start Autumn 2008	55		Qs prep tender
	Vire Island Totnes	Revetment repairs to embankment		yes	CP4, CP5		H		20		survey complete, design work started
	Castle Cove Dartmouth	Cliff works in respect of existing public footpath			CP4, CP5		H	Proposal to reinstate bridge to bathing platform NOT approved by Exec 10 July 2008	35		costings received from consultants
Ferry	Slipways	Major refurbishment		yes	CP4, CP5		M	cheapest scheme option		250	consulting with CL
	Workshops	Slipway and internal refurbishment		yes	CP4, CP5		H	Asset at end of current life.		75	ditto
Land Drainage	Ford Leat Dartmouth	Re route underground	yes	yes	CP4		H	Flooding into adjoining properties. Awaiting legal report on ownership	100		consulting with SWW
	Car Park North Sands	Lay new storm drain to beach	yes		CP4		H	budget provision only		20	consultation started
Public Areas	Glanvilles Mill Ivybridge	Redecorate 2 timber bridges		yes	CP4		H		35		commissioning ext contractor

OVERALL TOTAL 945 1052

Green

Amber

Amber

Amber

Amber

Amber

Amber

Green

Green

Green

Green

Green

Green

Green

Amber

Amber

Green

Green

Red

Amber

Green