

ND **Proposed Car Parks Maror Works Programme for 2019/20 and indicative Programme for 2020/21**

CAR PARK/ITEM	PROJECT	Capital £	Revenue £	TOTAL £
2019/20				
Virtual permits	Replacement permit system	48,000		48,000
Various car parks	Resurfacing and lining projects including			
	Colebrook St car park		95,000	95,000
Smart phones	CEO Smartphone replacement		10,000	10,000
Various car parks	Solar/energy efficient lighting trials Including c/f £7,000	32,000		32,000
Park and Ride	Park and Cycle promotion		15,000	15,000
Jubilee Hall	Car Park construction - capital grant (c/f)	100,000		100,000
Improved car park signs	Car parking strategy		50,000	50,000
Various car parks	Additional charging points	20,000		20,000
Coach parking	Development of costs analysis and build			
	costs		10,000	10,000
Park and Ride	Replacing and improving shelters	30,000		30,000
Leisure centre	Infrastructure for new car park	60,000		60,000
Park and ride	Machine upgrades		32,000	32,000
Pay machines upgrade	PCI compliant pay machines		21,000	21,000
IMT	Purchase of response master system or			
	equivalent (c/f)		10,000	10,000
Shawford	Parking enhancement (c/f)	20,000		20,000
Brooks Centre	Car park improvements (c/f)		75,000	75,000
EV Charging Strategy	Options appraisal work		30,000	30,000
Total expenditure to be approved		310,000	348,000	658,000
Other significant works subject to separate approval				
Coventry House Vaultex	Demolition and surfacing	364,000		364,000
Coach Park	Relocation to St Catherine's P&R	400,000		400,000
Chesil MS	Refurbishment works	841,000		841,000
Car Park at the Dean	Acquisition of land and car park development	1,005,000		1,005,000
TOTAL PROGRAMME		2,920,000	348,000	3,268,000

CAR PARK/ITEM	PROJECT	Capital £	Revenue £	TOTAL £
2020/21				
Leisure centre	Infrastructure for new car park	60,000		60,000
Various car parks	Surface repairs and remarking		50,000	50,000
CCTV	Software upgrade required	20,000		20,000
Various car parks	Energy efficient lighting			
	enhancements/replacement	25,000		25,000
Various car parks	Machine replacement programme		30,000	30,000
TOTAL PROGRAMME		105,000	80,000	185,000