

Directorate: COMMUNITIES & THE ENVIRONMENT

Proposal : SALT AYRE BOILER REPLACEMENT

PROPOSAL DETAILS

To replace major plant and boiler / hot water system at Salt Ayre Leisure Centre that is past expected life expectancy. The system services the staff offices, café, reception area, soft play, Xheight, sports hall, The Spa / Hub, toilets and showers with heating and hot water.

Given the declared climate emergency, this growth bid also includes indicative fees for an energy expert to identify alternative, renewable, more sustainable options. The expert will also be able to assess and advise on the other plant and M & E systems at the leisure centre to decrease carbon emissions and reduce energy consumption / costs.

A like for like replacements system using more modern equipment is circa £270,000.

REVENUE REQUIREMENTS

	2020/21 £	2021/22 £	2022/23 £	2023/24 £
GENERAL FUND				
Energy Consultants	10,000	0	0	0
MRP	0	10,800	10,800	10,800
15% reduction in gas	0	(12,435)	(12,945)	(13,425)
Total	10,000	(1,635)	(2,145)	(2,625)

CAPITAL REQUIREMENTS

	2020/21 £	2021/22 £	2022/23 £	2023/24 £
Replacement Boilers/ Hot Water System	300,000	0	0	0
Total	300,000	0	0	0

COUNCIL OUTCOMES

A Sustainable District	Contributing to reducing Salt Ayre's carbon footprint by saving circa 15% on energy costs
An Inclusive and Prosperous Local Economy	Using contractors that continue to strengthen the local supplier network
Healthy & Happy Communities	By ensuring there is no reduction in service provision for the 700,000+ visits per year by closing the facility due to plant failure
A Co-operative Kind and Responsible Council	Commissioning the work and demonstrating value for money

CROSS CUTTING THEMES	
Climate Emergency	A reduction in gas consumption by having more modern, energy efficient boilers.
Community Wealth Building	Using local suppliers / tradesmen to complete the project
Community Engagement	

PERFORMANCE OUTCOMES		
Outcome	Performance Measure	Target
Reduced gas usage	Gas usage	15% reduction
Reduced CO2 emissions	CO2 emissions	25 tonne / yr