

**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 £
<b>GENERAL FUND</b>				
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)
<b>Total</b>	<b>10,000</b>	<b>(1,635)</b>	<b>(2,145)</b>	<b>(2,625)</b>

### CAPITAL REQUIREMENTS

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

### COUNCIL OUTCOMES

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

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

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