

Appendix 1

Linen Street Improvement Works

Lighting Cost Schedule

	Current Usage/Costs	Projected Usage/Costs	Total Saving
Total Co2 Emissions	39084.00	17520.00	21564 kg of Co2
Total Electricity cost	7278.00	3262.00	£4016
Total Annual Maintenance	1282.00	482.00	£800

Total cost to run currently £8560 - £3744 once new lights installed. Saving £4,800 a year.

The lights are funded from Energy Management Reserve.

Cost £18,000 – off-set by saving of £4,800 per year for 3.75 years.

Estimated running costs and savings based on 18 hours usage per day, 365 days a year on a rate of 10p per KWh.

Concrete and Kerb Removal Cost Schedule

	Cost	Budget to be used
Concrete Kerb Removal works - Intermediate decks	£13,750	Car park reserve
Concrete Kerb Removal works - Top decks	£3,450	Car park reserve

Total cost £17,200

Redecoration Cost Schedule

LEVEL 9	£1,201
LEVEL 8	£1,315
LEVEL 7	£6,006
LEVEL 6	£5,811
LEVEL 5	£6,913
LEVEL 4	£5,707
LEVEL 3	£6,403
LEVEL 2	£5,500
LEVEL 1	£6,892
STAIRWELL COMPLETE	£2,190
JET WASH ONLY	£2,640
TOTAL =	£50,578

Of the £67,778 to undertake the work. £30k will be funded from the sale of 21 Church Street and the remaining £37,778 is from the car park reserve.