

Appendix 5 - Planned Maintenance Programme 2015-2016

Summary By Budget Category

Budget Definitions

PMR Planned Maintenance Revenue
 FFE Furniture, Fixtures & Equipment
 MCS Minor Capital Schemes

Sum of Estimated Cost				Financial Year	Priority	Budget Code	
				2015/16			2015/16 Total
				1			
Property Name	Asset Use	Element	Description	PMR	FFE	MCS	
All Properties (H&S)	All	All	Consequential works from FRAs/ risk management inspections	15,000.00			15,000.00
			Professional Services to prepare new asbestos registers for all Operational buildings	25,000.00			25,000.00
			Professional Services to prepare new legionella registers for all Operational buildings	25,000.00			25,000.00
	Infrastructure	Fixings	Replacement of advertising banner lamp post brackets/ fixings	20,000.00			20,000.00
Beeches Pavilion	Leisure	Doors	Redecorations to doors/frames, including minor repairs	1,500.00			1,500.00
		RWGoods	General repairs to rainwater goods	500.00			500.00
		Walls	Redecoration to render, including minor masonry/render repairs	1,500.00			1,500.00
Civic Amenity Centre	Industrial	Equipment	Replacement of compactors		75,000.00		75,000.00
		Fixtures	Repainting of all Borough re-cycling storage bins		4,000.00		4,000.00
			Replacement of 'Battery' storage containers Replacement of re-cycling storage bins		4,000.00 10,000.00		4,000.00 10,000.00
Naunton Park Pavilion	Leisure	All	Refurbishment of sports changing room facilities	100,000.00			100,000.00
Pittsville Boat House	Leisure	Woodwork	Redecorations to timber frame, cladding, doors and windows, inc. minor repairs	3,000.00			3,000.00
Pittsville Pump Room	Leisure	Mechanical	Replacement of front entrance door curtain	5,000.00			5,000.00
Pittsville Recreation Centre	Leisure	Drainage	Replacement of flood water discharge pipework	45,000.00			45,000.00
		Floors	Replacement of vinyl floors to Squash Courts	5,000.00			5,000.00
Pittsville Swimming Pool	Leisure	Transportation	Repairs to poolside spectator access lift for disabled patrons	4,000.00			4,000.00
Prince of Wales Stadium	Leisure	Control Systems	Fire detection systems upgrade (all areas)	20,000.00			20,000.00
		Electrical	Emergency lighting upgrade (all areas)	15,000.00			15,000.00
		Surfaces	Re-formation of ground levels/ replacement of defective car park grasscrete panels	80,000.00			80,000.00
Promenade Long Gardens	Leisure	Electrical	Reconfiguration of historic lighting electrical supplies to CBC metered supply	10,000.00			10,000.00
Royal Well Bus Station	Community	Any	Removal of existing waiting rooms & provision of new waiting concourse/ shelters			50,000.00	50,000.00
Town Hall	Leisure	Covering	Replacement of flat roof covering over Catering Office	24,000.00			24,000.00
		Mechanical	Replacement of 2Nr roof extract fans serving the Buffet Room Replacement of air handling unit/system serving Buffet Room	4,500.00 5,000.00			4,500.00 5,000.00
		Walls	General repairs to external stonework	5,000.00			5,000.00
Tramway Cottage	House	Doors	Replacement of front door and associated furniture/ironmongery	1,000.00			1,000.00
Christmas Illuminations	Leisure	Lighting	Replacement LED lighting festoons and lamp-post sails	5,000.00			5,000.00
St Mary's Churchyard	Community	Walls	50% contribution to rebuilding of boundary wall	10,000.00			10,000.00
Arle Nursery	Workshop	Equipment	Irrigation System repairs Thermal Screens repairs	5,000.00 5,000.00			5,000.00 5,000.00
		Roof	General repairs to glazing/seals including cleaning	7,000.00			7,000.00
		RWGoods	Clean box gutter and re-seal mastic joints as necessary	1,000.00			1,000.00
		Structure	Replace polythene sheeting to poly-tunnel (rolling programme)		2,500.00		2,500.00
Municipal Offices	Office	Equipment	Replacement of AV equipment with iGel compatible TV screens		2,500.00		2,500.00
		Scaffolding	Scaffolding for remedial repairs to front elevation fascia stonework	3,000.00			3,000.00
		Stonework	Remedial repairs to front elevation fascia stonework	9,000.00			9,000.00
Central Depot	Industrial	All	Professional services to carry out CAD measured building survey	12,000.00			12,000.00
		Mechanical	Replacement of central heating pumps	5,000.00			5,000.00
		Surfaces	General repairs to access roads/kerbs	10,000.00			10,000.00
Cheltenham Crematorium	Other	All	Professional services to carry out CAD measured building survey	5,000.00			5,000.00
		Equipment	Replacement of Ash Processor equipment		24,000.00		24,000.00
St. George's Road Car Park	Car Park	Surfaces	Surface patch-repairs to macadam warring course and line painting	20,000.00			20,000.00
High Street Car Park	Car Park	Surfaces	Surface patch-repairs to macadam warring course and line painting	10,000.00			10,000.00
St. James's Street Car Park	Car Park	Surfaces	Surface patch-repairs to macadam warring course and line painting	10,000.00			10,000.00
Town Centre East Car Park	Car Park	Surfaces	Relining of all levels to accommodate larger parking spaces			100,000.00	100,000.00
			Rolling programme - deck surface/ expansion joint repairs & line painting	40,000.00			40,000.00
All Properties (Pavilions)	Leisure	Doors	Replacement of 'pass' keys and lock cylinders (all Pavilions and key-holders)	2,000.00			2,000.00
Sub Totals:				574,000.00	122,000.00	150,000.00	846,000.00

