

## 2016/17 Programme Maintenance - Original Budgets

Property Name	Description	Original £
All Properties (H&S)	Fire risk assessment works arising from reports	20,000
	Consequential works arising from legionella risk assessments/ inspections	10,000
	Consequential works arising from asbestos risk assessments/ inspections	10,000
	Installation of safety filming to doors and windows as regulation 14 H&SW act	6,000
	Fixed Wiring inspections/ EIC Certification	15,000
	Contingency fund for compliance/ H&S remedial work	10,000
Pittville Park WC	Remedial repairs - damp issues to internal walls/ re-tiling	6,000
Pittville Pump Room	FRA consequential works - Upgrade of internal fire doors	30,000
	Remedial repairs to stonework (re pointing etc)	5,000
	Replace CCTV camera to rear car park to capture whole area	1,200
	Annual sand/ re-lacquer/ re-line to Ballroom, Spa Room & Bar timber floors	2,800
Pittville Recreation Centre	Tiling repairs & alterations to reduce leaks into basement.	10,000
	Pool hall balcony - Replace 1.2x26m section of vinyl flooring (repair)	4,000
	Reinstate direction arrows, stop lines etc / pot hole repairs	5,000
	Multi Activity Rm - Upgrade defective lighting to LED's	1,200
	Pool hall - Phased replacement of seating (trial / phase 1)	6,000
	Remedial repairs to structural concrete frame - Phase 1	10,000
	Remove damaged Artex (ACM) within Basement (under pool hall seating)	5,000
	Annual sand/ re-lacquer/ re-line to Sports Hall, Multi Activity Rm, Dance Studio & Squash Crts timber floors	13,500
Prince of Wales Stadium	Annual maintenance of track high lighting	6,000
	Specialist cyclical cleaning/ maintenance/ re-lining of running track surface	4,000
	Remedial works identified on CCTV survey	5,000
	Reline rainwater gutters	3,000
Royal Well Bus Station	Bus Station Refurbishment Project - Additional Work	8,000
Town Hall	Replace defective slates and service roof	5,000
	Work to cellar basement to prevent leaking	3,500
	Ongoing stone repairs	10,000
	Fire compartmentation to underside of Ball Room floor in basement	70,000
	Spot repairs to slate roof make good to asphalt over front porte cochere	20,000
	Remedial repairs to drainage provision sump pumps and drain	7,000
	Replacement of office roof coverings	20,000
	Refurbishment of office roof lights	10,000
	Annual sand/ re-lacquer/ re-wax to Main Hall, Pillar Room & Buffet timber floors	6,000
Christmas Illuminations	General remedial repairs to displays	5,000
All Properties (Car Parks)	Provision for minor repairs and line painting to Operational Car Parks	10,000
Arle Nursery	Irrigation pump Variable speed drive upgrade - Reduced reactive failures & energy usages	6,000
	Phased replacement of UV damaged / brittle pipework	3,000
	Fixed Wiring inspections/ EIC Certification	1,000
Art Gallery & Museum	Energy reduction schemes (as yet undefined)	10,000
	Work to rear wall joint between new and old building	6,000
	Safe access to Roof system	2,000
	Drain repair to rear downpipe joint work with GCC	5,000
Municipal Offices	Roof access protection	5,000
	Replacement of door access control system throughout building	25,000
	FRA consequential works - Upgrade of fire alarm system	9,000
	FRA consequential works - Upgrade of internal fire doors	20,000
	Remedial repairs to coping stones	5,000
	Upgrade CCTV provision - additional cameras to basement & ground Floor corridors	1,300
	Replacement of floor coverings in basement gents toilet	2,000
Running remedial repairs and repainting to sash windows	5,000	
Central Depot	General remedial repairs to any element	8,000
Cheltenham Crematorium	Cremator plant software upgrade	4,500
	Provision of service and maintenance works to cremator plant	50,000
Town Centre East Car Park	Replacement of windows & screens to all elevations	15,000
	Professional deep clean	4,500
Berkeley Mews	Redecorate High St Elevation	9,000
	Replacement of window frames to rear elevation	6,000
Regent Arcade Car Park	Professional deep clean	4,500
Miscellaneous Property	Rebuild retaining wall - Windyridge Rd/ Thomond Rd underpass	4,000
Montpellier WC	Remedial repairs to underground drainage (as identified on CCTV survey)	10,000
QE11 Playing Field	Professional fees for investigative work on QEII contaminated land containment	1,500
	Removal of leachate contaminates from catch-pit and disposal	1,500
Priors Farm Pavilion	Re-application of liquid polymer covering to external balcony floor	3,000
Kingham Line Footbridge	Structural surveys and immediate remedial repairs	4,000
Pittville Park	Remedial repairs to bridge ornamental stonework and features	6,000
<b>Total Programme Maintenance (agreed by AMWG)</b>		<b>600,000</b>