

2013/14 Programme Maintenance - Original Budgets

Property Name	Description	Total £
All Properties (H&S)	Consequential works from risk management inspections	5,000
	Consequential works from Health & Safety inspections	5,000
All Properties (WC's)	General running repairs and redecorations to Public WC's	5,000
	Cyclical wiring test & consequential repairs	2,500
Art Gallery/Museum	Modifications to flooring & entrance door/ redecorations to new 'Take-away' area	8,000
	Replacement of floor finishes inc. stair tread upgrade for DDA	10,000
	Redecoration of rear stairs and ancillary areas	8,000
	Upgrade of security alarm systems	20,000
	Reconfiguration of ICT infrastructure/ new Comms Room & A/C provision	12,000
	Modifications to WC facilities to improve disabled access and use	20,000
	Replacement of office furniture/ storage (To accommodate restructure & TIC merger)	13,000
Cemetery Chapel	Redecorations to all public areas	10,000
	Replacement of lighting to energy efficient LEDs, all areas	7,000
Cemetery Gardens	Grave/memorial maintenance/H&S repairs	6,000
	Access road widening and resurfacing	20,000
Cemetery Offices	Modifications & alterations to reception area & waiting room	15,000
	Upgrade of entrance door access provision (DDA)	3,000
	Replacement of flat roof coverings inc. upstands/flashings	15,000
Central Depot (Swindon Rd)	Upgrade to security/CCTV systems	20,000
	Upgrade to fire alarm systems	20,000
	Resurface macadam/line painting to car park/s	18,000
Central Nursery	Replacement of environmental control computer system/equipment	30,000
	Refurbishment of auto roof-light ventilation equipment	25,000
	Replacement of thermal screens to Greenhouse 1, 2, 3 and 5	15,000
	Refurbishment of greenhouse irrigation systems	16,000
Charlton Kings Cemetery	Remove hardlandscaping paths	5,000
Civic Amenity Centre	Health & Safety improvements to hard landscaping	20,000
	Replacement of compactors	20,000
	Provision of EA approved waste disposal/drainage system	50,000
Clarence Street Library	Upgrading of fire alarm control panel link (50-50 funding)	2,000
	Consequential repairs from fixed wire testing	3,000
	Remedial repairs to solid floors (due to heave issues)	25,000
	Remedial repairs to central heating infrastructure	5,000
	Funding from Gloucestershire County Council	-17,500
Kingham Line Bridges	Condition inspection and report	2,000
Memorials/Statues/Fountains	Redecorations to Crimean Sebastopol War Memorial (Grant condition)	5,000
	Remedial repairs generally (inc. lettering restoration) - St Peter's War Memorial	6,000
Montpellier Gardens Proscenium	Redecorations to previously painted surfaces/ profiles	8,000
Municipal Office	General repairs and redecorations	10,000
	Upgrades to disabled platform lift (Statutory obligations)	3,500
Pittville Cricket Hall	Periodic cleaning of system and test	500
Pittville Park Landing Stage	Annual cleaning of decking & structure (algae removal)	250
Pittville Pump Room	Update security/intruder alarm system	20,000
	Consequential works for fixed wiring test	5,000
	Replacement of Ballroom event lighting bars	5,000
	Refurbish stone floor on landing	10,000
	Floor maintenance scrub clean/ buff/ application coat of lacquer (Ballroom)	2,500
	Upgrade to passenger lift use limit (oil cooling system)	6,000
Pittville Rec Centre CP	Replacement of external lighting lamps (re-lamp)	1,000
Pittville Recreation Centre	Periodic cleaning of system and test	1,000
	Replacement of lighting lamps to sports hall (re-lamp)	3,000
	Bird control measures to external elements (rolling programme)	2,000
	Refurbishment of wooden sprung floors - sand/re-seal	10,000
	Replacement of spa pool filter/s	7,000
Pittville Swimming Pool	Periodic cleaning of system and test	1,000
	Replacement of lighting lamps to main & learning pool halls	2,000
	General repairs and service of lighting conductor system	5,000
	Inspection and repairs to diving board structure	1,000
	General repair to spectator seating in main pool hall	4,000
	General repair to spectator seating in teaching pool	4,000
	Deep clean of diving board tower, inc. repair inspection	1,000
	Deep clean of ducting & wall tiling about diving pool/tower	2,000
	Inspection and repairs of tiling to pool tank/hall walls	7,000
Prince of Wales Stadium	Cleaning/general maintenance of running track surface	2,000
Promenade Long Gardens	Refurbishment of external paving about wall memorial (CEF 20K funded)	15,000
Sandford Park Offices	Replacement of flat roof coverings (partial)	8,000
Stanton Rooms	Recovering of pitched roof/s - Leasehold Agreement committed contribution	40,000
The Crematorium	Maintenance contract (Crawfords) for service and maintenance of cremators	51,200
	Installation of acoustic screens to chiller plant	25,000

Appendix 7: Programme Maintenance

Property Name	Description	Total £
Town Hall	Professional fees in association with Corridor refurbishment	5,000
	Removal of asbestos substances from floor voids - Phase 1	10,000
	Overhaul repairs and redecoration of corridor/ room doors (Grd)	22,000
	Overhaul repairs and redecoration of corridor/ room doors (1st)	4,000
	Consequential repairs required by wiring cyclical test	1,000
	Rewiring programme of replacement	5,000
	Lighting programme of replacement to corridors (fittings)	10,000
	Replacement of Kitchen cooker/oven equipment	12,000
	Provision of a portable wheelchair lift	8,000
	Installation of wireless hearing loop to Drawing Room	3,000
	Refurbishment of fixed seating	15,000
	Replacement of floor finishes/carpets	41,000
	Replacement of floor finishes/carpets to main staircase	5,000
	Refurbishment of wooden flooring - deep clean & re-wax (Tretex)	3,000
	Remedial repairs to Telesales office floor (inc. new linings)	5,000
	Floor maintenance scrub clean/ buff/ application coat of lacquer (main hall & stage)	2,500
	Redecoration of walls/ceiling linings (balcony & corridors)	8,000
	Installation of fire-rated suspended ceiling lining to Catering cellar area	8,000
	Redecoration of walls/ceiling linings/mouldings (Grd Corridors)	10,000
	Replacement of corridor convector heaters	30,000
	Replacement of lagging to heating pipework	2,000
	Refurbishment of steps to basement (to boiler room & kitchen)	8,000
	Upgrade of stage lift barrier and interlock system	5,000
	Emergency remedial repairs to stonework	10,000
	Overhaul repairs and redecoration	6,000
	Replacement of curtains/furnishings	5,000
Replacement of gallery window curtains	10,000	
Whaddon Road Pavilion	Replacement of HWS emersion heaters	600
Christmas Illuminations	Replacement LED lighting festoons and lamp-post sails	10,000
All Properties (Car Parks)	Periodic cleaning of underground drainage	3,000
Honeybourne Line Millbrook St.	Install fencing	3,500
Honeybourne Line (All Bridges)	Replace/ repair anti-bird netting	5,000
Total Programme Maintenance agreed by AMWG		992,550
2012/13 agreed works to be completed in 2013/14		
Civic Amenity Centre	Renew drainage provision to spotting compound	20,000
Recreation Centre	LED pool lights	10,000
Total Carry Forwards from 2012/13		30,000
Total Programme Maintenance for 2013/14		1,022,550