

Appendix 1 Annex 3ii

Corporate Estate Planned Maintenance Budget 2014/15		
Business Unit	Project	Value
Royal Victoria Park	Dismantle and rebuild access steps to tennis courts	£6,500
Guildhall Offices & Public Rooms	General Fire Precaution Works	£37,000
Radstock Road Depot	Defective interceptors & Gullies as per EA inspection report	£3,500
Guildhall Offices & Public Rooms	Guildhall Roof	£293,000
Broad Street Car Park	Resurface parking area	£166,000
14 Broad Street - Car Park Space at rear	Resurfacing works to be included within works for main car party - Broad Street CP07	
Haycombe Cemetery	Replace rotten doors and frames and corroded windows	£10,000
Peasedown YC	Redundant Main Panel Board	£38,000
Haycombe Crematorium	Delapidated toilet block in need of refurbishment/alteration & updrading to curren legislation	£71,000
Radstock Children's Centre	Replace roof finish to flat roof and extension	£34,000
Braysdown depot outbuilding	Electrical installation close to end of life	£17,500
Church St Radstock-Car Park	Replace broken down sections of chain link fencing	£7,500
Church St Radstock-Car Park	Resurface tarmacadam parking area	£62,000
Labbott The Keynsham - Car Park	Tarmacadam resurfacing and bay painting to southern car park 02	£17,000
Charlotte Street Car Park	Resurface main parking areas in phases in order of priority	£33,000
	Fees	£109,000
Total		£905,000

Equalities Act Works 2014/15		
Business Unit	Project	Value
12 Charlotte Street	Equalities Works	£4,500
Clutton Depot	Equalities Works	£45,900
Guildhall	Equalities Works	£100,800
Haycombe Crematorium	Equalities Works	£66,600
Lewis House	Equalities Works	£38,700
Old Welton Recycling	Equalities Works	£32,400
Pixash Lane	Equalities Works	£34,200
Radstock Road Depot	Equalities Works	£47,700
The Hollies	Equalities Works	£66,600
Bath Central Library	Equalities Works	£22,500
Midsomer Norton Library	Equalities Works	£6,300
Moorland Road Library	Equalities Works	£2,700
Radstock Library	Equalities Works	£4,500
Saltford Library	Equalities Works	£1,800
Weston Library	Equalities Works	£6,300
	Fees	£58,500
	Contingency	£12,000
Total		£552,000