

## 2019/20 Corporate Capital Planned Maintenance Programme

Description	Funding
<b>Operational Properties</b>	
The Guildhall - Various works including external window re-decoration and FRA upgrades	£660,968
The Hollies - Water heater replacement	£1,624
Lewis House - Tanking to address water ingress to archive store, and water heater replacement	£17,052
42 Bathwick Street - External repairs and redecoration	£24,360
7 Henrietta Street - Fire alarm panel replacement	£13,920
Fairfield House Day Centre - Address lift service requirements, and heating remedials	£48,720
<b>Operational Properties Total</b>	<b>£766,644</b>
<b>Depots and Waste</b>	
Midland Road Depot - Electrical and gas safety works	£14,964
Clutton Depot - Contribution to facilities upgrade as part of new Highways contract	£200,000
Radstock Road Depot - Remedial works to blocks 16 and 18	£25,520
Welton Transfer/Amenity Site - Fire alarm, emergency lighting upgrades, tank bunding replacement	£71,108
Locksbrook Road Depot - Fire alarm, emergency lighting upgrades, pressure vessel and heating works	£22,968
<b>Depots and Waste Total</b>	<b>£334,560</b>
<b>Libraries</b>	
Bath Central Library - Anticipated refurbishment cost of mechanical systems and FRA works	£200,103
<b>Libraries Total</b>	<b>£200,103</b>
<b>Children's Centres</b>	
St Martin's Garden Children's Centre - Replacement of fire alarm field devices	£5,220
Keynsham Children's Centre - DB3 and underfloor heating manifold replacement	£6,148
Paulton Children's Centre - Fire alarm upgrade	£9,280
<b>Children's Centres Total</b>	<b>£20,648</b>
<b>Cemeteries and Closed Burial Grounds</b>	
Locksbrook Cemetery - Emergency lighting, fire alarm upgrades. Roof refurbishment	£20,996
Haycombe Cemetery - Emergency lighting, fire alarm upgrades	£13,920
Hartree Cemetery - Portico stone repairs	£17,400
Various Closed Burial Grounds - Provision for partial rebuilding of boundary wall and footpath resurfacing	£69,600
<b>Cemeteries and Closed Burial Grounds Total</b>	<b>£121,916</b>
<b>Youth and Community</b>	
Hillside Community Centre - Replace boiler. FRA and emergency lighting	£14,036
Odd Down Children's Centre - Ventilation and fire alarm works	£15,892
Peasedown Youth Centre - Fire alarm system extension and CCTV upgrade	£9,280
Percy Community Centre - Oil tank decommissioning, fire alarm works and heating works	£46,748
Riverside Youth Hub - Partial rebuild of wall to increase longevity	£1,160
<b>Youth and Community Total</b>	<b>£87,116</b>
<b>Sports and Leisure</b>	
Entry Hill Golf Course bldg - Fire alarm installation	£8,120
Firs Field Play Area - Partial rebuild of wall adjacent childrens' playground to increase longevity	£11,600
<b>Sports and Leisure Total</b>	<b>£19,720</b>
<b>Parks and Leisure</b>	
Royal Victoria Park: The Pavilion and Greens - Alarm upgrade works, and feasibility towards modernisation	£71,640
Chew Valley Park - Fill sink hole	£11,600
Various Parks - partial rebuilding of boundary wall, footpath resurfacing and childrens playground fencing	£121,800
<b>Parks and Leisure Total</b>	<b>£205,040</b>
<b>Car Parks</b>	
Avon Street Car park - Essential repairs required prior to BQN implementation	£29,000
Manvers Street Car Park - Resurfacing required	£203,000
Charlotte Street Car Park - resurfacing to areas damaged by vegetation growth outside of Parkside scheme area	£40,600
<b>Car Parks Total</b>	<b>£272,600</b>

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<b>Fountains and Monuments</b>	
Laura Place Fountain - Replacement of electrical supply and stonework repairs	£25,520
<b>Fountains and Monuments Total</b>	<b>£25,520</b>
<b>Care Homes</b>	
Charlton House - potential requirement for lift refurbishment pending full inspection report	£139,200
Care Homes - various - Capital works under SLA	£20,880
<b>Care Homes Total</b>	<b>£160,080</b>
<b>Other</b>	
Bridge Street vault Permanent repair to vault temporarily propped during emergency road closure 2018	£42,920
Bridge survey programme - 2 yearly programme of bridge surveys to un-adopted assets	£10,000
Various properties - vault surveys: rolling programme of survey works	£80,000
Various properties - Surveys: rolling asset survey programme	£85,000
Various properties statutory compliance servicing - capital works arising	£100,000
Various properties - provision for emergency lighting upgrades required after periodic inspections	£88,160
Various properties - provision for fire alarm works inc 3G remote monitoring installation following inspections	£136,880
Various properties - provision for asbestos removals: contingency provision associated with above programme	£34,800
Various properties - provision for electrical testing programme and remedials: upgrades to follow inspections.	£189,204
Various properties - provision for tree surveys and resultant works: programme of surveys required	£46,000
Various properties - fire door inspection programme and remedials: programme of surveys required	£17,400
Various properties - other misc programmes: includes fire doors, lifts, heating systems and hot water boilers	£195,000
Additional data storage and infrastructure for 3D surveys	£10,000
Various Properties - provision for railing replacement, masonry repairs, workplace refurbishment	£58,000
Preliminaries on programme	£86,000
Contingency	£89,289
Over-programming to recover in year	-£125,600
<b>Other Total</b>	<b>£1,163,933</b>
<b>Corporate Capital Planned Maintenance Programme 2019-20</b>	<b>£3,357,000</b>