2006/2007 CAPITAL AND REVENUE BUILDING IMPROVEMENTS FOR NON-HOUSING PROPERTIES

EXECUTIVE BOARD - 3rd APRIL 2006

tem	Address / Location	Description of Works	Р	roposed Program	Comments	
			Revenue	Capital 2006/2007		
			2006/2007	Works	Fees	
	PROPERTY					
1	Estates Properties					
1. 1	14 Osney Lane	Reactive Maintenance & Minor Repair	£1,000	***************************************		
1. 2	All Buildings	Asbestos surveys	£30,000			
1. 3	Computer System	WPE Prism	£3,000			
1. 4	Cutteslowe Park Office	Reactive Maintenance & Minor Repair	£1,000			
1. 5	General Works	Reactive Maintenance & Minor Repair	£40,000			
1. 6	General Works	Services Maintenance	£5,000			
1. 7	General Works	Travellors and Gypsies	£2,500			
1. 8	General Works	Tree maintenance	£10,000			
1. 9	River Banks & Watercourses	Riparian Repairs & Stream Clearance	£4,500			
			£97,000			
2	Bury Knowle					
2. 1	General Works	Reactive Maintenance & Minor Repair	£6,000			
2. 2	General Works	Services Maintenance	£2,500			
			,			
			£8,500			
			20,000			
3	Northway Centre					
3. 1	General Works	Reactive Maintenance & Minor Repair	£4,000			
3. 2	General Works	Services Maintenance	£4,000			
J. Z	General Works	OCI VICES IVIAIIILEI IAIICE	۷.4,000			
			£8,000			-
			£0,000		+	-
4	Barton Centre					
4 4. 1	General Works	Pagetive Maintenance & Minor Pageir	£6,000			
		Reactive Maintenance & Minor Repair				
4. 2	General Works	Services Maintenance	£6,000			
4. 3	Boiler Room	Boiler controls ~ alteration and upgrading	£12,000			
			004.000			⊣
			£24,000			_

Item	Address / Location	Description of Works	Pi	roposed Programme		Comments
			Revenue	Capital 2006/2007		1
			2006/2007	Works	Fees	
5	Northgate Hall					
5. 1	General Works	Reactive Maintenance & Minor Repair	£1,500			
0. 1	Concrar vvoino	Trodotive Maintenance & Minor Repair	21,000			
			£1,500			
			21,000			
6	Lodges and Houses					
6. 1	General Works	Reactive Maintenance & Minor Repair	£7,500			
6. 2	General Works	Services maintenance	£1,000	***************************************		
			£8,500			1
			·			1
7	Gloucester Green					
7. 1	General Works	Reactive Maintenance & Minor Repair	£2,000			
			<u> </u>			
			£2,000			
8	Covered Market					
8. 1	Avenues	New lighting installation		£45,000	£7,875	Final phase
				£45,000	£7,875	
9	Town Hall					
9. 1	Court Room Foyer Toilets	Refurbishment and upgrading		£40,000	£7,000	
9. 2	General Works	Reactive Maintenance & Minor Repair	£30,000			
9. 3	General Works	Services Maintenance	£30,000			
9. 4	General Works	Services Improvements		£25,000	£4,375	
9. 5	Boiler Room	Gas Isolation Valve	£7,000			
			£67,000	£65,000	£11,375	
10	Administration Buildings	EL COLLEGE	045.633			
10. 1	General Works	Electrical Testing	£15,000			Health & Safety requirement
10. 2	General Works	Water Tank Cleaning and Maintenance	£5,000			Health & Safety requirement
10. 3	Lifts	Upgrading	£3,000			
			000,000			1
			£23,000			1
44	St Aldatas Chambara					
11	St Aldates Chambers General Works	Popotivo Mointonanco & Minor Popoir	630,000			
11. 1	General Works General Works	Reactive Maintenance & Minor Repair Services Maintenance	£20,000 £5,000			
11. 2	General Works	Services ivialitieriditice	£5,000			
			£25,000			1
		i e e e e e e e e e e e e e e e e e e e	2,000			

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Item	Address / Location	ess / Location Description of Works Proposed Programme			Comments	
			Revenue	Capital 2006/		
			2006/2007	Works	Fees	
12	Cash Office					
12. 1	General Works	Reactive Maintenance & Minor Repair	£1,000			
12. 2	General Works	Services Maintenance	£1,000			
	Contral Works	Convicce Maintenance	21,000			
			£2,000			
			22,000			
13	Blue Boar Street Offices					
13. 1	General Works	Reactive Maintenance & Minor Repair	£5,000			
13. 2	General Works	Services Maintenance	£4,500			
13. 3	Ground Floor	Re-arrangement of soil pipes	£5,000			
10. 0		Tto arrangement of our pipes	20,000			
			£14,500			1
14	Ramsay House		217,000			1
14. 1	General Works	Reactive Maintenance & Minor Repair	£8,000			
14. 2	General Works	Services Maintenance	£20,000			
17. 4	Concrat Works	COLVIDED IVIAILITECTION	220,000			
			£28,000			
			220,000			
		Property Sub-Total	£309,000	£110,000	£19,250	
		Property Sub-Total	£309,000	£110,000	£19,230	4
	COMMUNITY OF LITTE					
	COMMUNITY CENTRES					
15	Community Centre					
15. 1	General Works	Reactive Maintenance & Minor Repair	£100,000		***************************************	
15. 2	General Works	Services maintenance	£30,000			
		Community Centres Sub-Total	£130,000			
	LEISURE AND PARKS					
16	Arts					
16. 1	Gloucester Green X-Change Gallery	Reactive and Services Maintenance	£1,500			
	Coursell Cross A Change Canery	Transfer and Corriodo Maintenario	21,000			
			£1,500			1
			21,000			1
17	Museum of Oxford					
17. 1	General Works	DDA Improvements		£10,000	£1,750	
17. 1	General Works	Internal decoration	£10,000	210,000	21,730	
17. 3	General Works	Reactive Maintenance & Minor Repair	£5,000			
17. 3	General Works	Services Maintenance	£4,000			
17.4	Ocheral Molvo	DELVICES INGILITELIATICE	£4,000			
			£19,000	£10,000	£1,750	1
			£19,000	٤١٥,000	£1,150	1
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Item	Address / Location	Description of Works	Proposed Programme			Comments
	, issues , Essential		Revenue Capital 2006/2007		2007	
			2006/2007	Works	Fees	
18	Sports Centres					
18. 1	General Works	Reactive Maintenance & Minor Repair	£20,000			
18. 2	Hinksey Pools	Repainting safety lines and signs	£5,000			
18. 3	Hinksey Pools	Repairs to Pool Surface and Joints	£10,000			
			£35,000			1
19	Carfax Tower					
19. 1	General Works	Internal Decoration	£500			
19. 2	General Works	Reactive Maintenance & Minor Repair	£1,000			
			£1,500			4
20	Tourist Information Centre					
20. 1	General Works	Reactive Maintenance & Minor Repair	£2,000			
20. 2	General Works	Services Maintenance	£2,000			
			£4,000			-
			£4,000			-
21	Parks Properties					
21. 1	General Works	Refurbishments and Improvements		£80,000	£14,000	
21. 2	General Works	Services Maintenance	£4,000	200,000	214,000	,
21.2	Concrai Works	Oct vices maintenance	24,000			
			£4,000	£80,000	£14,000	, ,
			21,000	200,000	2,000	
22	Cemeteries					
22. 1	General Works	Boundary wall repairs	£10,000			
22. 2	General Works	Recative Maintenance	£5,000			
22. 3	Cemetery Chapels	New Heating, lighting and electrical supplies		£10,000	£1,750	
			£15,000	£10,000	£1,750	
23	Countryside					
23. 1	General Works	Repairs and Improvements	£1,000			
			04.655			
			£1,000			4
24	Alletmente					
24 24. 1	Allotments General Works	Repairs and Improvements				Now Leisure and Cultural Services
24. I	General Works	Repairs and improvements				responsibility
						leaponainility
						1
						1
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Item	Address / Location	Description of Works		Proposed Programme enue Capital 2006/2007		Comments
			Revenue			
			2006/2007	Works	Fees	
25	Port Meadow Moorings					
25. 1	General Works	Repairs and Improvements	£500			
25. 2	General Works	New steps to staging & jetties		£2,000	£350	Lease obligation
				·		<u> </u>
			£500	£2,000	£350	
26	Port Meadow					
26. 1	General Works	Repairs and Improvements				Now Leisure and Cultural Services
						responsibility
		Leisure and Parks Sub-Total	£81,500	£102,000	£17,850	
27	GENERAL SECTION					
27. 1	General	Contingency Sum	£1,488	£900		
		General Section Sub-Total	£1,488	£900		
			ŕ			
	SUMMARY					
	SOWINAK I					
			0000 555	0440.655	040	
	Property	Sub-Total		£110,000	£19,250	
	Community Centres	Sub-Total	£130,000	0400.000	047.050	
	Leisure and Parks	Sub-Total	£81,500	£102,000	£17,850	
	General	Sub-Total	£1,488	£900		
			0504.000	0040.000	007.400	
		TOTAL	£521,988	£212,900	£37,100	
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