

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

EXECUTIVE BOARD - 3rd APRIL 2006

| Item | Address / Location | Description of Works | Proposed Programme | | | Comments |
|----------|--|--|--------------------|-------------------|------|----------|
| | | | Revenue | Capital 2006/2007 | | |
| | | | 2006/2007 | Works | Fees | |
| 1 | <u>PROPERTY</u> <u>Estates Properties</u> | | | | | |
| 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 | Cotteslowe 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 | Travellers 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 | <u>Bury Knowle</u> | | | | | |
| 2. 1 | General Works | Reactive Maintenance & Minor Repair | £6,000 | | | |
| 2. 2 | General Works | Services Maintenance | £2,500 | | | |
| | | | £8,500 | | | |
| 3 | <u>Northway Centre</u> | | | | | |
| 3. 1 | General Works | Reactive Maintenance & Minor Repair | £4,000 | | | |
| 3. 2 | General Works | Services Maintenance | £4,000 | | | |
| | | | £8,000 | | | |
| 4 | <u>Barton Centre</u> | | | | | |
| 4. 1 | General Works | Reactive Maintenance & Minor Repair | £6,000 | | | |
| 4. 2 | General Works | Services Maintenance | £6,000 | | | |
| 4. 3 | Boiler Room | Boiler controls ~ alteration and upgrading | £12,000 | | | |
| | | | £24,000 | | | |

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| 5 | Northgate Hall | | | | | |
| 5. 1 | General Works | Reactive Maintenance & Minor Repair | £1,500 | | | |
| | | | £1,500 | | | |
| 6 | Lodges and Houses | | | | | |
| 6. 1 | General Works | Reactive Maintenance & Minor Repair | £7,500 | | | |
| 6. 2 | General Works | Services maintenance | £1,000 | | | |
| | | | £8,500 | | | |
| 7 | Gloucester Green | | | | | |
| 7. 1 | General Works | Reactive Maintenance & Minor Repair | £2,000 | | | |
| | | | £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 | | | | | |
| 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 | | | |
| | | | £23,000 | | | |
| 11 | St Aldates Chambers | | | | | |
| 11. 1 | General Works | Reactive Maintenance & Minor Repair | £20,000 | | | |
| 11. 2 | General Works | Services Maintenance | £5,000 | | | |
| | | | £25,000 | | | |

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| 12 | Cash Office | | | | | |
| 12. 1 | General Works | Reactive Maintenance & Minor Repair | £1,000 | | | |
| 12. 2 | General Works | Services Maintenance | £1,000 | | | |
| | | | £2,000 | | | |
| 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 | | | |
| | | | £14,500 | | | |
| 14 | Ramsay House | | | | | |
| 14. 1 | General Works | Reactive Maintenance & Minor Repair | £8,000 | | | |
| 14. 2 | General Works | Services Maintenance | £20,000 | | | |
| | | | £28,000 | | | |
| | | Property Sub-Total | £309,000 | £110,000 | £19,250 | |
| 15 | COMMUNITY CENTRES | | | | | |
| | 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 | | | |
| 16 | LEISURE AND PARKS | | | | | |
| | Arts | | | | | |
| 16. 1 | Gloucester Green X-Change Gallery | Reactive and Services Maintenance | £1,500 | | | |
| | | | £1,500 | | | |
| 17 | Museum of Oxford | | | | | |
| 17. 1 | General Works | DDA Improvements | | £10,000 | £1,750 | |
| 17. 2 | General Works | Internal decoration | £10,000 | | | |
| 17. 3 | General Works | Reactive Maintenance & Minor Repair | £5,000 | | | |
| 17. 4 | General Works | Services Maintenance | £4,000 | | | |
| | | | £19,000 | £10,000 | £1,750 | |

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| 18 | <u>Sports Centres</u> | | | | | |
| 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 | | | |
| 19 | <u>Carfax Tower</u> | | | | | |
| 19. 1 | General Works | Internal Decoration | £500 | | | |
| 19. 2 | General Works | Reactive Maintenance & Minor Repair | £1,000 | | | |
| | | | £1,500 | | | |
| 20 | <u>Tourist Information Centre</u> | | | | | |
| 20. 1 | General Works | Reactive Maintenance & Minor Repair | £2,000 | | | |
| 20. 2 | General Works | Services Maintenance | £2,000 | | | |
| | | | £4,000 | | | |
| 21 | <u>Parks Properties</u> | | | | | |
| 21. 1 | General Works | Refurbishments and Improvements | | £80,000 | £14,000 | |
| 21. 2 | General Works | Services Maintenance | £4,000 | | | |
| | | | £4,000 | £80,000 | £14,000 | |
| 22 | <u>Cemeteries</u> | | | | | |
| 22. 1 | General Works | Boundary wall repairs | £10,000 | | | |
| 22. 2 | General Works | Reactive Maintenance | £5,000 | | | |
| 22. 3 | Cemetery Chapels | New Heating, lighting and electrical supplies | | £10,000 | £1,750 | |
| | | | £15,000 | £10,000 | £1,750 | |
| 23 | <u>Countryside</u> | | | | | |
| 23. 1 | General Works | Repairs and Improvements | £1,000 | | | |
| | | | £1,000 | | | |
| 24 | <u>Allotments</u> | | | | | |
| 24. 1 | General Works | Repairs and Improvements | | | | Now Leisure and Cultural Services responsibility |

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| | | | Revenue 2006/2007 | Capital 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 |
| | | | £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 | | |
| | | | | | | |
| | <u>SUMMARY</u> | | | | | |
| | Property | Sub-Total | £309,000 | £110,000 | £19,250 | |
| | Community Centres | Sub-Total | £130,000 | | | |
| | Leisure and Parks | Sub-Total | £81,500 | £102,000 | £17,850 | |
| | General | Sub-Total | £1,488 | £900 | | |
| | | | | | | |
| | | TOTAL | £521,988 | £212,900 | £37,100 | |