Facilities Management 5 Year Capital Programme

Project Ref	Items	2010/11 Revised £000	2011/12 Forecast £000	2012/13 Forecast £000	2013/14 Forecast £000	2014/15 Forecast £000	5 Year Total £000
	Approved Bids						
	Civic Offices, High Street, CM16 4BZ						
10/011	Extension of CCTV Security Monitoring System	11					11
10/012	Replace Conder & Rear Extension Heating system	178					178
	Replacement Condor Windows	210					210
10/015	Council Chamber Visual Presentation Project	5					5
10/017	Replace auto mechanical valves & controls for Council Chamber & Civic Suite	36					36
11/096	Convert lighting control from Global Auto System to local energy efficient control	48					48
10/026	Refurbish Conder and Rear extension Toilets	24					24
11/014	Replace air conditioning system & refrigerant for EU F-gas compliance	57					57
11/015	Lift refurbishment Conder Lift No 3	35					35
11/017	Replacement of part of the fire alarm system that covers the Atrium	8					8
11/016	Civic Offices roof access provision of safe working	2	19				21
11/012	Lift refurbishment and new control system Hydraulic Lift No 2.	25	12				37
10/019	DDA Alarm in Lifts and Toilets	7	5				12
11/018	Fire and Risk Management - Smoke detection	20	37				57
11/021	Replacement of failing lighting fittings in offices in the Conder building.	1	29				30
10/022	Fall Arresting Equipment for access to Council Chamber roof void		20				20
10/023	Electrical Load Management of Emergency Generator		10	20	20		50
11/013	Upgrade power, lighting and fire alarm system to Homefield House				20		20
11/019	Extend existing fire alarm system		20	21	21	21	83
11/020	New lighting and cable management system in Conder corridors		26				26
11/097	Site DDA compliance		60				60
11/098	Ceiling replacement to Conder 1st & 2nd floors		23				23
13/002	Provision of replacement Generator			53			53
12/001	Convert lighting control from Global Auto System to local energy efficient control		42	10	11		63
	New AC compressors - F Gas failures		50				50
11/100	Replace major motors - Heating and Ventilation			10			10
	Hemnall Street Offices, Epping						
11/044	Replace air conditioning system & refrigerant for EU F-gas compliance	2					2
	Oakwood Hill Industrial Estate Workshop Units, Loughton						
13/006	Oakwood Hill Industrial Estate Reroof units (£43,000 LABGI funded)			313			313

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Project Ref	Items	2010/11 Revised £000	2011/12 Forecast £000	2012/13 Forecast £000	2013/14 Forecast £000	2014/15 Forecast £000	5 Year Total £000
	Waltham Abbey Swimming Pool, Waltham Abbey (external)						
10/075	Thoroughly overhaul all flat roof coverings		37				37
12/025	Car park resurfacing (Deferred from 2009/10)		34				34
	Epping Sports Centre, Epping (external)						
11/083	Resurface main car park		12				12
	North Weald Airfield, North Weald						
11/059	Replace air conditioning system & refrigerant for EU F-gas compliance	9					9
	Museum, Waltham Abbey						
	Museum Roof	3					3
	Council Owned Shopping Parades (GF from 2011/12 onwards)						
10/118	Upshire Road shop Improvement, Waltham Abbey		65				65
10/121	Shops Environmental Improvement (Schemes to be identified)		51	100	100	100	351
	Capital Contingency		13				13
	TOTAL GENERAL FUND APPROVED BUDGET	681	565	527	172	121	2066
	Council Owned Shopping Parades (HRA in 2010/11)						
10/117	Loughton Way Shop Improvement, Loughton	95					95
10/119	Hillhouse Shop Improvement, Waltham Abbey	1					1
10/120	Pyrles Lane Shops Improvement, Loughton	114					114
	63 The Broadway Offices, Loughton (HRA)						
11/049	Replace air conditioning system & refrigerant for EU F-gas compliance	12					12
	TOTAL HRA APPROVED BUDGET	222	0	0	0	0	222
	GRAND TOTAL APPROVED	903	565	527	172	121	2288

Facilities Management 5 Year Capital Programme

Appendix	4
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Project Ref	Items	2010/11 Revised £000	2011/12 Forecast £000	2012/13 Forecast £000	2013/14 Forecast £000	2014/15 Forecast £000	5 Year Total £000
	New Bids						
	Civic Offices, High Street, CM16 4BZ						
15/001	Tower and Members area Toilet supply air handling units replacement (Status 2)					11	11
	Epping Sports Centre, Epping (external)						
12/042	Overlay felt to main sports hall roof including safe access (Status 5)		27				27
	TOTAL GENERAL FUND NEW CAPITAL BIDS	0	27	0	0	11	38