



## Facilities Management 5 Year Capital Programme

Appendix 4

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

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	<b>New Bids</b>						
	<b>Civic Offices, High Street, CM16 4BZ</b>						
15/001	Tower and Members area Toilet supply air handling units replacement (Status 2)					11	11
	<b>Epping Sports Centre, Epping (external)</b>						
12/042	Overlay felt to main sports hall roof including safe access (Status 5)		27				27
	<b>TOTAL GENERAL FUND NEW CAPITAL BIDS</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>38</b>