

SERVICING AND MAINTENANCE WORK		CODE	BUDGET 2013/14 £
1	Air conditioning maintenance (inclusive of and chiller plant)	Y006347	15,000
2	Corn Exchange Building Service Contracts	Y006348	3,150
3	Routine Maintenance to roller shutter doors	Y006349	6,000
4	Livestock Market Service Contracts	Y006350	3,000
5	Gutter cleaning of various properties	Y006351	14,800
6	Crack monitoring	Y006353	250
7	Routine Maintenance of Lightning Conductors, Various Locations	Y006355	1,300
8	Routine Maintenance of Lifts on Properties (not Civic Centre)	Y006356	6,500
9	Routine Maintenance of Lifts to Civic Centre	T054	7,210
10	Routine Maintenance of Lifts, Various Car Parks	Y006357	7,500
11	Anti climb paint (19 properties by avge £300 for 4 qrts)	Y006358	5,000
12	Fixed Installation testing of electrical installations, various locations (incl some reactive)	Y006359	38,650
13	Portable appliance testing of electrical equipment, various locations	Y006360	7,300
14	Routine Maintenance of Stand-by Generators, Various Locations	Y006361	2,150
15	Routine Maintenance of Sprinklers, Various Locations	Y006362	21,300
16	Routine Servicing and Maintenance of Boiler and Heating Plant, Various Locations (incl react)	Y006363	5,800
17	Routine Maintenance of Heat/Ventilation Controls, Various Sites	Y006365	28,000
18	Maintenance of Card Readers and Barriers in Car Parks	Y006366	325
19	Routine Servicing and Maintenance of outside warranty agreements at RAMM	Y006367	36,000
20	Routine Testing of Fire Alarms	Y006369	18,500
21	Routine Testing of Emergency Lighting	Y006370	43,000
22	Routine Testing of Gas Pumping Station Boreholes	Y006371	3,500
23	Routine Maintenance of Monuments	Y006372	5,000
24	Inspections to structures and monuments (Technical Services Inspections)	Y006373	37,700
25	inspections to ship canal lock gates and banks(Tech Services Inspections)	Y006374	6,000
26	Exe Estuary - Hydrographic Surveys	Y006375	4,500
27	Routine Servicing to Wallgates various locations	Y006376	10,000
28	Routine Servicing of voltage reducer Civic Centre	Y006379	1,500
29	Maintenance of automatic door sets in lobbies of Civic Centre	Y006380	610
30	Radon gas monitoring at underground passages (financed from contingency)	Y006384	1,000
31	Paddling pools equipment inspection and maintenance	Y006385	300
32	Routine Maintenance Gateway Feature Honiton Road	Y006386	2,500
33	Routine Maintenance of Council owned footways	Y006388	15,000
34	Annual Safety Inspection of Memorials	Y006389	16,500
35	Cleaning of High Street Pyramid riddle	Y006390	1,550
36	Routine Servicing and Maintenance of gas detection equipment in car parks	Y006392	1,100
37	Alarm servicing at control centre	Y006393	600
38	Fire protection equipment servicing and maintenance	Y006394	3,500
39	Livestock Market annual structure maintenance	Y006345	11,000
40	Legionella risk assessments	Y006395	70,000
41	City wall maintenance	Y006397	3,500
42	Car park fan maintenance	Y006398	11,600
43	Canal lock gates diver inspections	Y006399	10,300
44	Annual service charge for remote metering devices	Y0063	5,105
		TOTAL £	493,100

APPENDIX B

REACTIVE REPAIRS	CODE	BUDGET 2013/14 £
GENERAL REACTIVE WORK & ESSENTIAL WORKS	Y0071-79/M201/M001-2	420,750
CANAL SPECIAL & ESSENTIAL WORKS	Y007530/F030	55,100
CIVIC CENTRE	Y007701	79,650
TOTAL REACTIVE REPAIRS £		555,500

APPENDIX C

LEASE REPAIRS	CODE	BUDGET 2013/14 £
LEASE REPAIRS	Y006401	47,590
HEALTH AND SAFETY CHECKS	Y006402	5,360
TOTAL LEASE REPAIRS £		52,950

APPENDIX D

SERVICE DEPARTMENT RECHARGES	CODE	BUDGET 2013/14 £
SERVICE RECHARGES	Y006501	214,570
TOTAL SERVICE RECHARGES £		214,570

reduce all reactive by 10%

REF	SERVICE PRIORITIES	CODE	BUDGET 2013/14 £
1	Custom House External decorations		£20,000
7	City wall Repairs Northernhay		£6,500
8	Rolling programme of water pipe repairs		£10,000
14	Topsham Ferry Causeway		£20,000
15	City wall Repairs Burnet patch Bridge and Roman walk		£6,000
n/a	Emergency Non-Programmed and Other Contingency		£41,500
TOTAL SERVICE PRIORITIES £			104,000

SUMMARY		BUDGET FOR 2013/14	
		£	
ROUTINE SERVICING AND MAINTENANCE WORK	A	3,500	
REACTIVE REPAIRS	B	0	
LEASE REPAIRS	C	0	
SERVICE DEPARTMENT RECHARGES	D	2013/14	
SERVICE PRIORITIES	E	10,000	
TOTAL £		13,500	