

SERVICING AND MAINTENANCE WORK		EFIMS CODE	BUDGET 2010/11
1	Air conditioning maintenance (inclusive of and chiller plant)	Y006347	£12,930
2	Corn Exchange Building Service Contracts	Y006348	£6,540
3	Routine Maintenance to roller shutter doors	Y006349	£1,610
4	Livestock Market Service Contracts	Y006350	£14,670
7	Routine Maintenance of Lightning Conductors, Various Locations	Y006355	£700
8	Routine Maintenance of Lifts on Properties (not Civic Centre)	Y006356	£5,750
9	Routine Maintenance of Lifts, Various Car Parks	Y006357	£9,850
10	Fixed Installation testing of electrical installations and reactive work, various locations	Y006353	£51,860
11	Portable appliance testing of electrical equipment, various locations	Y006360	£15,350
12	Routine Maintenance of Stand-by Generators, Various Locations	Y006361	£1,000
13	Routine Maintenance of Sprinklers, Various Locations	Y006362	£14,040
14	Routine Servicing and Maintenance of Boiler and Heating Plant, Various Locations	Y006363	£7,500
15	Routine Maintenance of Heat/Ventilation Controls, Various Sites	Y006365	£16,610
16	Maintenance of Card Readers and Barriers in Car Parks	Y006366	£750
17	Routine maintenance of Ethnography plant at RAMM	Y006368	£1,650
18	Routine Testing of Fire Alarms	Y006369	£7,600
19	Routine Testing of Emergency Lighting	Y006370	£34,500
20	Routine Testing of Gas Pumping Station Boreholes	Y006371	£7,690
21	Routine Maintenance of Monuments	Y006372	£15,000
22	Inspections to structures and monuments (Technical Services Inspections)	Y006373	£14,750
23	inspections to ship canal lock gates and banks(Technical Services Inspections)	Y006374	£7,600
24	Exe Estuary - Hydrographic Surveys	Y006375	£5,000
25	Routine Servicing to Wallgates various locations	Y006376	£6,560
27	Maintenance of automatic door sets in lobbies of Civic Centre	Y006380	£590
31	Paddling pools equipment inspection and maintenance	Y006385	£1,500
32	Routine Maintenance Gateway Feature Honiton Road	Y006386	£4,000
34	Routine Maintenance of Council owned footways	Y006388	£30,570
35	Annual Safety Inspection of Memorials	Y006389	£22,630
36	Cleaning of specialist structures	Y006390	£2,500
38	Routine Servicing and Maintenance of gas detection equipment in car parks	Y006392	£1,200
39	Alarm servicing at control centre	Y006393	£1,350
40	Fire protection equipment servicing and maintenance	Y006394	£4,150
41	Livestock Market annual structure maintenance	Y006345	£25,000
42	Legionella risk assessments	Y006395	£62,890
43	Civic centre voltage reducer servicing	Y006396	£1,500

TOTAL £

£417,390

**NON-HOUSING AIM FUND PROGRAMME 2010-11**

<b>OPERATIONAL ESSENTIALS</b>	<b>BUDGET 2010/11</b>	<b>Cost Centre Allocation</b>	<b>LEAD OFFICER</b>
<b>CIVIC CENTRE (LIFTS)</b>	10,880	T054	J Street
<b>CANAL</b>	24,440	F030	Ian Cowe
<b>CAR PARKS</b>	26,030	M201	Roger Coombs
<b>REACTIVE UNOCCUPIED PROPERTY</b>	18,280	M001/M002	David Prosser
<b>TOTAL OPERATIONAL ESSENTIALS</b>	79,630		

## APPENDIX C

<b>REACTIVE REPAIRS</b>	<b>BUDGET 2010/11 £</b>	<b>LEAD OFFICER</b>
<b>GENERAL REACTIVE WORK</b>	387,600	Various J Nott J Street
<b>CANAL SPECIAL WORKS</b>	29,990	
<b>CIVIC CENTRE</b>	80,970	
<b>TOTAL REACTIVE REPAIRS</b>	498,560	

## APPENDIX D

<b>LEASE REPAIRS</b>	<b>BUDGET 2010/11 £</b>	<b>LEAD OFFICER</b>
<b>LEASE REPAIRS</b>	48,380	David Prosser
<b>HEALTH AND SAFETY CHECKS</b>	5,460	David Prosser
<b>TOTAL LEASE REPAIRS</b>	53,840	

## APPENDIX E

<b>SERVICE DEPARTMENT RECHARGES</b>	<b>BUDGET 2010/11 £</b>	<b>LEAD OFFICER</b>
<b>SERVICE RECHARGES</b>	274,080	Paul Mc Cormick Dave Hubbard
<b>TOTAL SERVICE RECHARGES</b>	274,080	

REF	SERVICE PRIORITIES	BUDGET 2010/11	COMMENT
n/a	Patch repairs and lighting to Exton Depot top yard	£10,000	
10	Legionella alterations Exwick Changing Rooms	£18,000	
15	St Katherines Almhouses Masonry Repairs to fireplace	£20,000	
27	Asbestos survey non-housing	£30,000	
60	Provision for Professional Fees	£15,000	
n/a	Emergency Non Programmed & Other Contingency	£98,500	

**TOTAL    £191,500**

<u><b>SUMMARY</b></u>	APPENDIX	<b>BUDGET FOR 2010/11</b> £	<b>COMMENTS</b>
ROUTINE SERVICING AND MAINTENANCE WORK	A	417,390	
OPERATIONAL ESSENTIALS (cost centre funded)	B	79,630	
REACTIVE REPAIRS	C	498,560	
LEASE REPAIRS	D	53,840	
SERVICE DEPARTMENT RECHARGES	E	274,080	
SERVICE PRIORITIES	F	191,500	
<b>TOTALS £</b>		<b>1,515,000</b>	