

Equipment Renewal Schedule

Appendix 6 A

Sum of Estimated cost of Replacement £'000s from all Funding Sources												Grand
Sources	2010-11	2011-12	2012-13	2013-14	2014-15	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Equipment Reserve £'000s	230	595	470	604	702	871	231	193	123	153	13	4,396
In Capital programme £'000s		90	130		87							307
New catering contract funds £'000s		155										155
Seek external funds £'000s						100						
Service Area Budgets £'000s		6										6
Grand Total	230	846	600	604	789	971	231	193	123	153	13	4,964

Funding Source	Equipment Reserve £'000s											
Sum of Estimated cost of Replacement £'000s												Grand
Service Area	2010-11	2011-12	2012-13	2013-14	2014-15	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Culture	5	16	204	143	300	477		20		150		1,365
Engineering	50	270		20								340
Environmental Health		8	29	28	24	11	20	3	3	3	13	163
Housing Strategy	135			50	135							320
ICT		280	180	210	190	350	160	170	120			1,770
Member Services					17							17
Neighbourhood	30		30	150	30	30	30					330
Property Services			5									5
Revenues & Benefits	10	21	22	3	6	3	21					86
Grand Total	230	595	470	604	702	871	231	193	123	153	13	4,396

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Est'd date of Replacement	2010-11
Row Labels	Sum of Equipment Reserve £'000s
Housing Market Assessment	60
HP 55301 (flatbed for de-crim)Canon DR 30602 (Fortis)HP Scanjet 24001 (bus passes)HP Scanjet N77101 (Fortis)	10
Jephson Gardens repairs to paths	30
Private Sector Stock Condition Survey	75
Public Convenience Upgrade	30
Replacement of Mercury Filament Lamps to rural lighting columns which are outlawed due to new regulations	20
Replacement Of Vacuums one Site	5
Grand Total	230

Est'd date of Replacement	2011-12
Row Labels	Sum of Equipment Reserve £'000s
4 x Fujitsu fi-5750C scannersScanner Maintenance	6
Back-Up devices	80
CCTV control room and Equipment	250
Lonsto Queuing System	15
Noise Equipment - Matron & calibrator (yellow)	8
Play area refurbishments	1
Refurbishment Of St Nicholas Park Tennis Courts	15
Replacement of Mercury Filament Lamps to rural lighting columns which are outlawed due to new regulations	20
SAN replacement	160
Servers	40
Grand Total	595

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Est'd date of Replacement	2012-13
Row Labels	Sum of Equipment Reserve £'000s
1 Monitor Labs 03 Monitor - MI9812	6
Air Pollution Monitoring Station Group/Equipment	6
Cad System	5
Cel Speaker	0
Folding Machine Ds70	15
Letter Extracter Im35	7
Network devices	70
Noise Equipment - Outdoor kit	1
Noise Equipment 2250 (Green) SLM	6
Other MS Office	60
Pest Control - 1 Of 2 Vans	10
Play area refurbishments	2
Public Convenience Upgrade	30
R.P.R-WDC contribution to Refurbishment(new catering contract)	82
Seating - Avon Hall (subject to Spa Centre Review)	120
Servers	50
Grand Total	470

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Est'd date of Replacement	2013-14
Row Labels	Sum of Equipment Reserve £'000s
1 Monitor Labs Nox Monitor - Mn9841 With Floppy Drive	8
Cad System	15
Drain Locator And Metal Detector	9
Fibre Switches (fabric)	30
Lighting Desk And Lamps Spa Centre subject to Review)	50
Network devices	10
Noise Equipment CEL 883	1
Other MS Office	60
PCReplacements	70
Pest Control - 1 Of 2 Vans	10
Play area refurbishments	28
Plotter / Printer	5
Pool Vacuum	5
Provision of Temporary Gypsy Site	50
Public Convenience Upgrade	30
Replacement of Recycling Receptacles	120
Scanner Maintenance (x2)	3
Servers	40
Sound System (Spa cente subject to Review)	60
Grand Total	604

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Est'd date of Replacement	2014-15
Row Labels	Sum of Equipment Reserve £'000s
1 Monitor Labs Nox Monitor - Mn9841A	8
4 x Fujitsu fi-5750C scannersScanner Maintenance	6
Air Pollution Monitoring Station Group/Equipment	10
Chairman's Civic Car	17
Housing Market Assessment	60
Noise Equipment CEL480	6
Other MS Office	60
PC Replacements	70
Play area refurbishments	50
Private Sector Stock Condition Survey	75
Public Convenience Upgrade	30
Replacement Carpet To Meadows Community Sports Centre Pitch (Kenilworth School)	250
Servers	60
Grand Total	702

Est'd date of Replacement	2015-16
Row Labels	Sum of Equipment Reserve £'000s
B&K 2250 sound Level Meter/ Matron & calibrator(red)	8
1 Monitor Labs Nox Monitor - Mn9841A	8
Ce1020 Spectrophotometer	5
PC Replacements	70
Public Convenience Upgrade	30
Refurbishment Of Victoria Park Tennis Courts	50
Servers	40
Grand Total	211

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Est'd date of Replacement	2016-17
Row Labels	Sum of Equipment Reserve £'000s
1 Monitor Labs So2 Monitor - MI9850	8
Back Up devices	80
Fume Hood	3
PC Replacements	70
Public Convenience Upgrade	30
R.P.R. Ag&M - Local History Gallery Refurbishment (WDC assumed external match funding)	100
R.P.R. Maintenance Equipment- Mobile Hydraulic Lift	7
Replacement Carpet - St Nicholas Park LC All Weather Pitch	350
SAN replacement	160
Scanner Maintenance (x2)	3
Servers	40
Tiered Units (subject to Spa Cente Review)	20
Grand Total	871

Est'd date of Replacement	2017-18
Row Labels	Sum of Equipment Reserve £'000s
1 Teom	20
4 x Fujitsu fi-5750C scanners	21
Network devices	50
PC Replacements	70
Public Convenience Upgrade	30
Servers	40
Grand Total	231

Est'd date of Replacement	2018-19
Row Labels	Sum of Equipment Reserve £'000s
1 Vector Wind Speed Sensor A100L2 (H/Terrace Roof)	3
LCD Projector Royal spa Centre	20
PC Replacements	70
Servers	100
Grand Total	193

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Est'd date of Replacement	2019-20
Row Labels	Sum of Equipment Reserve £'000s
1 Vector Wind Direction Sensor W200P (H/Terrace Roof)	3
PC Replacements	70
Servers	50
Grand Total	123

Est'd date of Replacement	2020-21
Row Labels	Sum of Equipment Reserve £'000s
1 Vector Wind Speed Sensor (Portacabin Roof)	3
Flying Equipment Royal Spa Cente	150
Grand Total	153

Est'd date of Replacement	2021-22
Row Labels	Sum of Equipment Reserve £'000s
1 Rainfall (Tipping Bucket) Sensor	3
1 Rollalong Portacabin	4
1 Temperature Sensor	3
1 Vector Wind Direction Sensor (Portacabin Roof)	3
Grand Total	13