

APPENDIX A: CORPORATE PROPERTY REPAIR AND IMPROVEMENT PROGRAMME 2012/13

Table A1) SOURCE OF 2012/13 BUDGETS

Element	Base Budget £	Feb '12 EMR's £	LATEST BUDGET £
Routine & Responsive Corporate Property Repairs and Maintenance 2012/13 (see Table 2)	746,500	0	746,500
Corporate Property Repairs and Improvement Planned Projects 2012/13 (see Table 3)	440,900	148,000	588,900
TOTAL Corporate Property Repairs and Improvement Budget 2012/13	1,187,400	148,000	1,335,400

Table A2) ROUTINE AND RESPONSIVE CORPORATE REPAIRS AND MAINTENANCE BUDGETS

Element	BUDGET £
Day to day repairs and cyclical maintenance	633,900
Warwick Plant Maintenance	112,600
TOTAL Routine & Responsive Corporate Repairs and Maintenance Budget 2012/13	746,500

Table A3) PLANNED PROJECTS PROPOSED 2012/13

Prio- -rity	Site	Works / Project	Earmarked Reserves (EMR) £	New Budget £	TOTAL BUDGET £
2	Abbey Fields Gate House	Replace roof in consultation with English Heritage	12,000		12,000
2	Christchurch Gardens	Re-make failing dwarf boundary walls to provide seat feature		30,000	30,000
2	Jephson Gardens	Resurfacing of footpaths phase 4 of 4		50,000	50,000
2	Pageant House	Replace stairwell carpets		5,000	5,000
2	Newbold Comyn Leisure Centre	Replace Swimming Pool Flume	81,000		81,000
5	Royal Spa Centre	Air curtain/entrance foyer works to improve thermal performance of building following outcome feasibility evaluation.	25,000		25,000
2	Warwick Boat House, St Nicholas Park	Major repairs to workshop, wet & dry boathouses, toilet block, fuel store, timber quay and external areas		70,000	70,000
2	Castle Farm Sports Centre	Replace roof		120,000	120,000
	Budget not yet allocated to specific projects			195,900	195,900
TOTAL Planned Projects 2012/13			118,000	470,900	588,900