

Summary of Equipment Renewal Schedule by Year

Appendix 1a

Funding Source	Equipment Reserve £'000s									
Sum of Equipment Reserve £'000s	Column Labels									
Years	Culture	Engineering	Environmental Health	Housing Strategy	ICT	Member Services	Property Services	Revenues & Benefits	Neighbourhood	Grand Total
2011-12	24	262						17		303
2012-13	139				240			7	0	386
2013-14	148	10	10	50	140				120	478
2014-15	63		18		190			6	0	277
2015-16	57		30	135	110	20			0	352
2016-17	127		48		270				0	445
2017-18					300			21	0	321
2018-19	350				230					580
2019-20			38		180					218
2020-21	150						5			155
Grand Total	1,058	272	144	185	1,660	20	5	51	120	3,515

Equipment Renewal Schedule in detail for first 5 years

Appendix 1b

Funding Source	Equipment Reserve £'000s			
Est'd date of Replacement	2011-12			
Sum of Equipment Reserve £'000s	Column Labels			
Row Labels	Culture	Engineering	Revenues & Benefits	Grand Total
4 x Fujitsu fi-5750C scannersScanner Maintenance			9	9
CCTV control room and Equipment		262		262
Lonsto Queuing System			8	8
Play area refurbishments	1			1
Refurbishment Of St Nicholas Park Tennis Courts	15			15
Sauna Cabin-Newbold Comyn	8			8
Grand Total	24	262	17	303

Funding Source	Equipment Reserve £'000s				
Est'd date of Replacement	2012-13				
Sum of Equipment Reserve £'000s	Column Labels				
Row Labels	Culture	ICT	Revenues & Benefits	Neighbourhood	Grand Total
Back-Up devices		60			60
Letter Extracter Im35			7		7
Network devices-Core		70			70
Other MS Office		60			60
Play area refurbishments	2				2
possibly chairs and tables at Spa Centre	20				20
Public Convenience Upgrade				0	0
Replacement Carpet To Meadows Community Sports Centre Pitch (Kenilworth School)	100				100
Servers		50			50
Town Hall Kitchen Equipment	12				12
Town Hall Tables	5				5
Grand Total	139	240	7	0	386

Equipment Renewal Schedule in detail for first 5 years

Appendix 1b

Funding Source	Equipment Reserve £'000s						
Est'd date of Replacement	2013-14						
Sum of Equipment Reserve £'000s	Column Labels						
Row Labels	Culture	Engineering	Environmental Health	Housing Strategy	ICT	Neighbourhood	Grand Total
Cad System		10					10
Fibre Switches (fabric)					30		30
High jump mat at Edmonscote track	5						5
Lighting Desk And Lamps Spa Centre subject to Review)	50						50
Network devices-o/s Riverside House					10		10
Other MS Office					60		60
Pest Control - 1 Of 2 Vans			10				10
Play area refurbishments	28						28
Pool Vacuum	5						5
Provision of Temporary Gypsy Site				50			50
Public Convenience Upgrade						0	0
Replacement of Recycling Receptacles						120	120
Servers					40		40
Sound System (Spa cente subject to Review)	60						60
Grand Total	148	10	10	50	140	120	478

Equipment Renewal Schedule in detail for first 5 years

Appendix 1b

Funding Source
Est'd date of Replacement

Equipment Reserve £'000s
2014-15

Sum of Equipment Reserve £'000s

Column Labels

Row Labels	Culture	Environmental	ICT	Revenues & Benefits	Neighbourhood	Grand Total
4 x Fujitsu fi-5750C scanners				6		6
Scanner Maintenance						
Noise Equipment CEL480, speaker & Outdoor Kit		8				8
Other MS Office			60			60
PC Replacements			70			70
Pest Control - 1 Of 2 Vans		10				10
Play area refurbishments	50					50
Pole Vault mat at Edmonscote track	13					13
Public Convenience Upgrade					0	0
Servers			60			60
Grand Total	63	18	190	6	0	277

Funding Source
Est'd date of Replacement

Equipment Reserve £'000s
2015-16

Sum of Equipment Reserve £'000s

Column Labels

Row Labels	Culture	Environmental	Housing Strategy	ICT	Member Services	Neighbourhood	Grand Total
B&K 2250 sound Level Meter/ Matron & calibrator (red)		10					10
Chairman's Civic Car					20		20
Housing Market Assessment			60				60
Noise Equipment - Matron & calibrator (yellow)		10					10
Noise Equipment 2250 (Green) SLM		10					10
PC Replacements				70			70
Private Sector Stock Condition Survey			75				75
Public Convenience Upgrade						0	0
Refurbishment Of Victoria Park Tennis Courts	50						50
Servers				40			40
Town Hall chairs	7						7

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Appendix 1b

Grand Total	57	30	135	110	20	0	352
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