

BUILDING PRACTICE CAPITAL BUDGET PROPOSAL

Proposed for 22/23						
Site	Works	22/23	23/24	24/25	25 / 26	26/27
Various	Asbestos Removal works	£50,000	£80,000			
Various	Fire Precaution Works	£50,000	£150,000			
Various	Water Hygiene	£40,000	£40,000			
Various	Condition Surveys	£50,000				
PSDS3 Grant Project - Blaise Primary and Dean	Boiler Room Replacement	£585,000				
Listed Building Strategy	Various Works	£50,000				
Air Balloon Primary	Junior Hall - Wood Block Floor	£15,000	£50,000			
B Bond	Carpeting	£25,000	£25,000	£25,000		
Central Library	Roofing	£20,000	£160,000			
Chester Park Infants	Rooflights	£25,000				
City Hall	BMS and CRAC unit	£50,000				
City Hall	Moat Pump - back up and Replacement Electrical Switchgear	£35,000				
City Hall	Roof Repairs	£25,000				
Create Centre	Gents Toilet	£10,000				
Hartcliffe Nursery and Children's Centre	Retaining walls and handrails	£28,000				
Holymead Primary School	Bath Stone Repairs, ongoing	£30,000				

Horfield Primary School	New Boiler Plant	£53,000	£37,000			
Mansion House	Roof Access	£10,000				
Mortuary - Flax Bourton	Painting and Decoration of walls and woodwork	£25,000				
Silbury House, 89 Tarnock Ave	Windows, Doors and Fire Doors	£35,000				
Speedwell Nursery	Replacement Door/Side Window	£9,000				
St Pauls Nursery School	Roof Repairs	£25,000				
Temple Street	BMS	£20,000	£80,000			
Temple Street	Repairs/Replacement of Fire Doors/Fire Stopping works	£40,000	£10,000			
Temple Street	Damp Proofing in Basement	£25,000				
Upper Horfield Primary	Damp Proofing Works	£20,000				
Welsman/Symes House/Ridingleaze	Internal Alterations	£50,000				
Contingency		£100,000				
		£1,500,000	£632,000	£25,000		
Proposed for 23/24						
Various	Asbestos Removal works		£50,000	£80,000		
Various	Fire Precaution Works		£50,000	£150,000		
Various	Water Hygiene		£40,000	£40,000		
Various	Condition Surveys		£40,000	£10,000		

Various	Safety Glazing		£35,000			
Various	New Boiler Plant		£50,000	£150,000		
Listed Building Strategy	Various Works		£50,000			
Air Balloon Primary (former Infant Block)	Roof		£150,000	£150,000		
Blaise museum	Stone inspections & repairs		£50,000			
Bristol Community Links	Replacement Ceiling Tiles, Asbestos Removal and Temporary		£67,000	£200,000		
City Hall	Building Management System and Air Con unit		£50,000	£100,000		
City Hall	Upgrade Intruder Alarm		£20,000			
Create Centre - Ecohome	Roofing		£20,000			
Elmfield House	Boiler Replacement		£50,000			
Elmfield School for the Deaf	Boiler Room Replacement		£50,000	£50,000		
Fair Furlong Primary	Roofing and Rainwater pipes		£50,000			
Fonthill (Bristol Plays Music/French School)	Roof		£60,000	£60,000		
Hillcrest Primary School	Re-Roofing, including gutters and downpipes		£75,000			
Horfield Primary School	Flat Roof		£60,000			
Lord Mayor's Chapel	Conservation works		£50,000			
Lord Mayor's Chapel	New Heating System (probably Electric), Intruder Alarm and CCTV		£60,000	£100,000		
M Shed	Replacement Flat Roof		£50,000	£50,000		
Mortuary - Flax Bourton	Ventilation System (M&E)		£75,000	£200,000		

Sandy Park	Installation of CCTV System		£75,000			
Southville Primary School	Replacement Windows		£38,000	£82,000		
St Philips Marsh Nursery	Pitched Roof		£90,000			
Stoke Lodge	Fire Alarm		£40,000			
Two Mile Hill Primary	Flaking Stonework		£85,000			
Upper Horfield Primary	New Lighting Conductors		£28,000			
Willow Park Primary School	Replacement Windows		£60,000			
Various	Contingency		£200,000			
			£1,868,000	£1,422,000		
Proposed for 24/25						
Various	Asbestos Removal works			£130,000		
Various	Fire Precaution Works			£200,000		
Various	Water Hygiene			£80,000		
Various	Condition Surveys			£50,000		
Various	Safety Glazing			£35,000		
Various	New Boiler Plant			£200,000		
Listed Building Strategy	Various Works			£50,000		
Various	Contingency			£308,000		
				£1,053,000		

Proposed for 25/26						
Various	Asbestos Removal works				£130,000	
Various	Fire Precaution Works				£200,000	
Various	Water Hygiene				£80,000	
Various	Condition Surveys				£50,000	
Various	Safety Glazing				£35,000	
Various	New Boiler Plant				£200,000	
Listed Building Strategy	Various Works				£50,000	
Various	Contingency				£1,755,000	
					£2,500,000	
Proposed for 26/27						
Various	Contingency					£2,000,000
		£1,500,000	£2,500,000	£2,500,000	£2,500,000	£2,000,000