

NORTH EAST SURREY CREMATORIUM BOARD

REVENUE REPAIRS AND RENEWAL

2017/18

Appendix E

Job No.	Works	Order No.	Invoice Total £	Committed £	Forecast £	Budget		Notes
						Original	Revised £	
1	Chapel							
2	Internal works & Service items							
	a Service gas equipment				600	600		Journal transfer from HCS budget
	b Service sewage pumps (part) BTU				500	500		Journal transfer from HCS budget
	c Service Air con equip.				200	200		
	d Service Fire Alarm System				400	400		
	e Service Intruder Alarm				500	500		
	f Annual inspection of Lightning Conductor		300.00	300.00	200	200		
3	External Works							
	a Repairs to eroding brickwork in Cloisters				10,000	10,000		Recurring annual amount to 2018/19
	b Annual contract for fountain cleaning		83.97	80.00	1,000	1,000		
	c Repointing paving throughout site				2,500	2,500		New annual budget from 2017/18
	d Rebedding of cremation plot memorials				5,000	5,000		Slipped from 2016/17
	e Annual renovation of benches				1,000	1,000		
	f Repointing of brickwork in Cloisters				10,000	10,000		Slipped from 2016/17
	g Installation of removable bollard				750	750		Slipped from 2016/17
	h Inspection of Remembrance Building Roof				1,000	1,000		
	i Additional planting in new graves area				1,000	1,000		
	j Annual repointing of paving				2,500	2,500		
4	Cremators							
	a Annual testing				5,000	5,000		
	b Maintenance				45,000	45,000		
5	General							
6	Repairs Contingency (see next page)		3,447.00	3,450.00	10,000	10,000		
7	Cremators Contingency (see next page)		-	-	2,000	2,000		
			3,830.97	3,830.00	99,150	99,150	-	

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6	Repairs Contingency - details				10,000	10,000		
	a Replace battery at Fire Alarm call point		132.75	130.00				
	b Repair leaking cistern		61.12	60.00				
	c Repair cracked floor tiles		47.01	50.00				
	d Replace broken toilet flush handle		45.25	50.00				
	e Clear blocked drain		1,874.00	1,870.00				
	f Alter wiring for new music system		158.55	160.00				
	g Repair defective lock		85.00	90.00				
	h Fire alarm check		122.80	120.00				
	i Fault to traffic lights		465.77	470.00				
	j Fault with Pump		83.97	80.00				
	k Fire alarm check		370.78	370.00				
			3,447.00	3,450.00	10,000	10,000	-	
7	Cremators Contingency - details				2,000	2,000		
			-	-	2,000	2,000	-	