

**NORTH EAST SURREY CREMATORIUM BOARD**

**CAPITAL PROGRAMME**

		19/20		20/21				21/22	Surveyor Comments
		Act	Rev Est	Act	Orig Est	Rev Est	Forecast	Est	
		£	£	£	£	£	£	£	
1	Installation of Heat Exchange system and new Heating	4,077	-	-	-	-	-	-	Completed
2	Renew Ashes Lawn and build retaining wall	600	5,000	-	155,000	20,000	20,000	155,000	Ongoing. Expected to slip to 2021/22. Contingency of £15k added
3	Air Conditioning	14,279	17,000	-	-	-	-	-	Completed
4	Pathways	37,442	40,000	-	-	-	-	-	Completed
5	Main Drive Lighting	32,565	35,000	-	-	-	-	-	Completed
6	Land Acquisition	946	300,000	419	-	299,100	299,100	-	Ongoing
7	Land Capacity Study	980	10,000	-	-	9,000	9,000	-	Ongoing
8	Site Preparation, Drainage and Preparation for Memorial Schemes	-	-	-	160,000	-	-	160,000	Slipped to 21/22. Linked to land acquisition. Will follow on once Acquisition and Land Capacity Study are completed
9	Mower/tractor	-	-	9,600	15,000	9,600	9,600	-	Requires Cyclical Replacement Every 5 years. Last Purchased 2020/21. Next 2025/26
10	<i>Carpets</i>	-	-	-	-	-	-	25,000	New Bid for 21/22. Expected cyclical 5 year replacement programme subject to inspection.
11	<i>Redecoration</i>	-	-	-	-	-	-	20,000	New Bid for 21/22. Expected cyclical 5 year replacement programme subject to inspection.
12	<i>Energy Efficiency Works</i>	-	-	-	-	-	-	20,000	New Bid for 21/22. Recommendations from the display energy certificate to reduce energy consumption.
13	<i>Assessment/Repair/Replacement of Underground Drainage System</i>	-	-	-	-	-	-	30,000	New Bid for 21/22. Investigative and remedial repairs works required.
14	<i>Fire Resistant Glass</i>	-	-	-	-	-	-	5,000	New Bid for 21/22. Recommendation from the Fire Risk Assessment.
15	<i>Air Conditioning - Main Office</i>	-	-	-	-	-	-	5,000	New Bid for 21/22. Regulate the temperature for staff and the public during hot weather in keeping with other crematorium buildings.
16	<i>Web Site Redesign</i>	-	-	-	-	-	-	5,000	New Bid for 21/22. A review required of the website presentation.
		<b>90,889</b>	<b>407,000</b>	<b>10,019</b>	<b>330,000</b>	<b>337,700</b>	<b>337,700</b>	<b>425,000</b>	

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