

SUBJECT:	CAPITAL PROGRAMME 2018/19 TO 2022/23
REPORT OF:	Treasurer of Crematoria Joint Committee – Jim Burness
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WARD/S AFFECTED	All

1. Purpose of Report

- 1.1 To provide Members with the proposed 5 year capital programme, and provide an overview of the major projects.

RECOMMENDATIONS

- 1 The Joint Committee approves capital expenditure for Berton for 2018/19 of £38k for Wesley System and Fencing plus additional capital expenditure of £971k (incl VAT) required to complete the overall Berton Crematorium Project.**
- 2 The Joint Committee approves the proposed Capital Programme as detailed in the table in paragraph 2.1, and makes allowance in the 2019/20 revenue budget for capital expenditure of £133,880.**

2. Capital Programme

- 2.1 The following table shows the proposed 5 year capital programme. It is important for the new Unitary Authority that comes into effect from 2020/21 that it has a clear understanding of the capital requirements of the Crematoria.

	Capital Programme					Five Year Total
	2018/19	2019/20	2020/21	2021/22	2022/23	
	£	£	£	£	£	£
Chilterns Crematorium						
Relining Cremators		42,170	43,430	44,730	46,070	176,400
Replacement Hearth	7,950	9,830	10,120	10,430	10,740	49,070
Cremator PLCs	13,220					13,220
Cremator Fuji Oxygen sensor	28,800					28,800
Coffin Charger				39,340		39,340
Replacement of Cremation Plant				1,458,600		1,458,600
Driveways and Car Parks			379,380			379,380
Sewage treatment plant		31,830				31,830
Flat Roof Refelting		35,650				35,650
External lighting entrance & driveway			43,260			43,260
Sub-total Chiltern Crematorium	49,970	119,480	476,190	1,553,100	56,810	2,255,550
Bierton Crematorium						
Bierton Crematorium Build	4,840,090					4,840,090
Wesley Media Music System	23,450					23,450
Fencing and gates	14,400	14,400				28,800
Sub-total Bierton Crematorium	4,877,940	14,400	0	0	0	4,892,340
GRAND TOTAL	£4,927,910	£133,880	£476,190	£1,553,100	£56,810	£7,147,890

2.2 The scheme details are as follows:

a. Relining Cremators and Replacement Hearth

The three cremators needs periodic relining/re-bricking and replacement hearths although various factors can affect the timing, meaning it is difficult to accurately predict.

b. Cremator Process Logic Controllers (PLC)

As parts for the original PLC's are getting scare, replacement for two are being undertaken in 2018/19 with the old PLC's retained as spares for the third cremator.

c. Cremator Fuji Oxygen Sensor

A more modern oxygen sensor than the technology employed when the cremators were installed which will improve their operational and environmental performance. Two are being replaced in 2018/19, one was replaced in 2017/18.

d. Replacement of Cremating Plant

In 2021/22 the existing cremating plant will be twenty five years old and are coming to the end of their expected lives. Therefore the programme makes provision for their replacement in that year. The timing and phasing of any works will be reviewed nearer the time, however it is prudent to make provision for this significant expenditure. At present day prices this cost is £1,050,000 plus VAT but has been inflated by 5% up to 2021.

e. Driveways and Car Park

Major resurfacing of the original entrance drives and car park to be carried out in 2020/21.

f. Sewage Treatment Plant

The existing sewage treatment plant for the main buildings was installed when the Crematorium was built in 1966 and it was predicted it would eventually carry out 1,500 cremations per annum. Overdue for refurbishment it anyway needs enlarging to cope with a higher than anticipated level of use and so will be replaced in 2019/20.

g. Flat Roof re-felting

Flat roof re-felting works required between the chapels.

h. Bierton Build

Budget required to complete the construction of Bierton based on the financial report of Pick Everard. Early warning notice and compensation events flagged and included in the Bierton report increase the forecast to be £971k incl VAT over budget. This figure has been included in the budget however these costs are being challenged to minimise expenditure as much as possible.

i. Wesley Media Music System

The package required to enable music, audio visuals, web casts and recordings.

j. Fencing and gates

Work that will have to be carried out after construction is complete. To be phased over 2 years.

Background Papers:	None
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