

# ABINGDON TOWN COUNCIL

Report to	Finance, Governance and Asset Management Committee
Meeting date	16 December 2024
Report author	Project Manager: Place & Property
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## PROPOSED ITEMS FOR THE 2024-25 BUDGET

### 1. Purpose of the Report

1.1 To **APPROVE** the proposed budget bids for the 2025-2026 budget.

### 2. Summary

2.1 To approve the list in section 5, to be included in the 2025-26 budget and agree how the funds for these items will be allocated.

### 3. Action required

3.1 The committee is requested to approve the proposed budget bids to be included in the 2025-26 budget. This will require a proposer, a seconder, and a vote.

### 4. Link to strategic plan and objectives

4.1 Key Objective 3: To manage the Council's assets efficiently and effectively to meet for the needs of the community now and in the future.

### 5. Key information and options

5.1 The grant request to the Vale of White Horse District Council (VWHDC) for funds to upgrade lighting to LED within historic Guildhall rooms was not successful.

5.2 2025/2026 Property Budget Bids, to include but not limited to:

- Old Magistrates' Court (OMC) refurbishment, independent project. Ceiling and Lighting upgrades, a new suspended ceiling will be installed to enhance the room acoustics, improve insulation and reduce echo. The new ceiling will include installation of LED spotlights as part of the project.

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- Guildhall historic rooms decorative upgrades and replacement of furniture

5.4 It is unlikely that listed building consent or planning permissions is required for OMC refurbishment as works are not changing the original structure or design of the room. To ensure that all works are within listed building legalities, a pre-application advice form has been submitted to VWHDC for the Heritage Team to review and advise pre-works.

5.5 Costs in the 2025/2026 Budget bids table are estimates provided by Abingdon Town Council's approved contractors in line with current building trade prices.

5.6 2025/2026 Budget Bids:

Proposed works	Cost (£)	Allocation	Works information
<p><b><u>Old Magistrates Court Redecoration</u></b></p> <p>New Ceiling and Lighting</p>	<p>£12,000.00</p> <p>Ceiling £5000.00</p> <p>Lighting £7,000.00</p>	109 / 4132	<p>Install a false/suspended ceiling to cover original ceiling and lighting. Suspended ceiling would consist of fitted LED lighting, smoke detectors and a ceiling mounted projector. Insulation would be placed on the inner side of the ceiling panels to conserve warmth and reduce wasted energy. Room acoustics, sound and hearing quality for meetings both in person and hybrid would be greatly improved, providing a more professional setting for internal and external meetings.</p>
Heating upgrades	£5,000.00	109 / 4132	<p>Replace current electric blow air convection radiators with four modern economical wall mounted electric radiators. Modern electric radiators would increase the efficiency of the room and reduce carbon which is being used to heat the convection pipework. The addition of electric radiators would not only improve warmth but will look more aesthetically pleasing.</p>
Painting	£8,000.00	109 / 4132	<p>Refresh of the plain walls with modern, warm contemporary colours, varnishing of wood panelling and refresh of skirting and doors.</p>
Flooring	£5,000.00	109 / 4132	<p>Replacement of current carpet – which is nearing the end of its life - with a new insulated underlay. Carpet tiles</p>

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			would be the same style and colour as those used in the main entrance and robing room. These carpet tiles have proven to be easy to maintain, clean and are heavy wearing.
Covering of panelling to create a projection wall / screen	£9,000.00	109 / 4132	To cover over the OMC dock front with plasterboard and install two new doors covering the steps to the Dock and the cell area entrance. The plasterboard wall would be finished in white and would serve as a screen for the ceiling mounted projector. The doors will block out the stairs creating secure storage in the balcony and cell area. (Currently short of storage for Council archives, furniture, conference equipment, flipcharts, screens, AV equipment. council regalia, crockery, and signage),
Curtains / Blinds	£2,000.00	109 / 4132	New curtains/blinds would be hung above the windows, replacing the tired and outdated metal blinds. Curtains will improve the aesthetics of room creating a more contemporary look and feel. The curtains would be lined with insulated backing to improve insulation and reduce heat loss through the windows.
AV & Sound	£5,000.00 - £8,000.00	109 / 4132	Installation of surround sound, built in PA and AV equipment to a professional standard which will enable quality meetings, presentations and small conferences without the need to hire in additional equipment or rely on dated, substandard equipment. Costs based on the lowest to highest standard of AV/sound equipment.
Storage	£10,000.00	109 / 4132	Install shelving or racking to storerooms at the rear of the OMC, including cells to enable ATC to store archived files and ATC equipment. ATC will lose all archive storage during Abbey Hall refurbishment, so new storage needs to be available.

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Furniture	£15,000.00	109 / 4132	To purchase new tables which can incorporate a boardroom table. Purchase new chairs in keeping with the table design and style of the room. New furniture would be remain in the OMC and not be moved around the building.
<b>TOTAL REQUESTED FOR OMC WORKS</b>			<b>£74,000.00</b>

Proposed works	Amount (£)	Allocation	Works information
<b>Royse Room</b> Painting Refresh	£8,000.00	109 / 4132	Refresh of the plain walls with modern, warm contemporary colours, in similar style of the recently refreshed Robing room.
<b>Guildhall furniture</b> Purchase of room furniture - chairs and tables.	£20,000.00	109 / 4132	Replace old and damaged Guildhall tables with new, more manageable tables for multipurpose use. Purchase more chairs to adhere to Guildhall room thresholds. Chairs and table will remain in rooms preventing furniture being carried around the building unnecessarily.
Ad hoc property improvements	£25,000.00	109 / 4132	Unplanned property works, such as electrical installations, lighting upgrades or minor works.
<b>TOTAL request for budget line 109 / 4132</b>			<b>£127,00.00</b>

Proposed works	Amount (£)	Allocation	Works information
<b>Cemetery Lodge, 14 Spring Gardens</b> Internal decorating, walls floors	£8,000.00	109 / 4137	Currently, the property is leased to the Outdoors Services Manager. Property has not been decorated for approx. 10 years. The property is becoming tired and in need of refreshing and modernising by way of décor and installing of new carpet and flooring.
Solar panels	£8,000.00		The installation of solar panels will promote energy efficiency in line with council's energy saving initiatives and assist in reducing carbon emissions.
<b>Cemetery Lodge, 82 Spring Road</b>	£8,000.00	109 / 4137	Currently, the property is leased to an Outdoor Services employee. Property has not been decorated for approx. 10

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Internal decorating including walls and floors.			years. Property is becoming tired and in need of refreshing and modernising by way of décor and installing of new carpet and flooring.
Damp and mould proofing works.	£10,000.00		Property suffers from severe damp and mould which need urgently addressing in the form of damp proofing and mould removal works. This is a health and safety issue.
<b>Cemetery Chapel</b> Damp & Mould treatment and proofing works Making good mould affected areas	£7,000.00	109 / 4137	Abingdon Town Council Old Cemetery Chapel is used on occasion for funeral services or reflection from visitors to the cemetery. The chapel, due to age, has started to deteriorate and is currently suffering from severe damp and mould Works to stop and prevent damp and mould are required to ensure longevity of this historic chapel.
Ad hoc cemetery property improvements	£10,000.00	109 / 4137	Unplanned cemetery property works, such as electrical installations, depot upgrades or minor works.
<b>TOTAL request for budget line 109 / 4137</b>			<b>£51,000.00</b>

6. **Climate change/green implications**

6.1 None.

7. **Financial/budget implications**

7.1 To ensure the correct amount is budgeted for in the 2025-26 fiscal year and future years.

8. **HR implications**

8.1 None.

9. **Consultation implications**

9.1 I consider that there are no matters within the report on which we should consult.