



# ***Saltash Town Council***

***Konsel An Dre Essa***



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22 October 2024

Dear Councillor

I write to summon you to the meeting of **Property Maintenance Sub Committee** to be held at the Guildhall on **Monday 28th October 2024 at 6.30 pm.**

The meeting is open to the public and press. Any member of the public requiring to put a question to the Town Council must do so by **12 noon the day before the meeting** either by email to [enquiries@saltash.gov.uk](mailto:enquiries@saltash.gov.uk) or via The Guildhall, 12 Lower Fore Street, Saltash PL12 6JX.

Yours sincerely,

S Burrows  
Town Clerk/ RFO

**To Councillors:**

R Bickford J Brady R Bullock J Dent (Chairman) S Miller (Vice-Chairman) J Peggs B Stoyel D Yates	All other Councillors for information
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## Agenda

1. Health and Safety Announcements.
2. Apologies.
3. Declarations of Interest:
  - a. To receive any declarations from Members of any registerable (5A of the Code of Conduct) and/or non-registerable (5B) interests in matters to be considered at this meeting.
  - b. The Town Clerk to receive written requests for dispensations prior to the start of the meeting for consideration.
4. Public Questions - A 15-minute period when members of the public may ask questions of the Town Council.

Please note: Any member of the public requiring to put a question to the Town Council must do so by email or via The Guildhall **no later than 12 noon the day before the meeting.**

Members of the public are advised to review the Receiving Public Questions, Representations and Evidence at Meetings document prior to attending the meeting.

5. To receive and approve the minutes of the Property Maintenance Sub Committee held on 26 September 2024 as a true and correct record. (Pages 4 - 10)
6. To receive a report on the Waterside Toilet and Sheds Project and consider any actions and associated expenditure. (Pages 11 - 29)
7. To receive a property condition report from Barron Surveying and consider any actions and associated expenditure. (Pages 30 - 67)
8. To set the Town Council Five-Year Repair and Maintenance plan together with the Services Committee budget statements and consider any actions and associated expenditure. (Pages 68 - 71)
9. Public Bodies (Admission to Meetings) Act 1960:  
To resolve that pursuant to Section 1(2) of the Public Bodies (Admission to meetings) Act 1960 the public and press leave the meeting because of the confidential nature of the business to be transacted.
10. To consider any items referred from the main part of the agenda.
11. Public Bodies (Admission to Meetings) Act 1960:  
To resolve that the public and press be re-admitted to the meeting.

12. To confirm any press and social media releases associated with any agreed actions and expenditure of the meeting.

Date of next meeting:                      To be confirmed.

## SALTASH TOWN COUNCIL

### Minutes of the Meeting of the Property Maintenance Sub Committee held at the Guildhall on Thursday 26th September 2024 at 6.30 pm

**PRESENT:** Councillors: R Bickford, R Bullock, J Dent (Chairman), S Miller (Vice-Chairman), J Peggs and B Stoyel.

**ALSO PRESENT:** S Burrows (Town Clerk / RFO) and D Joyce (Administration Officer)

**APOLOGIES:** J Brady.

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#### **16/24/25 TO ELECT A CHAIRMAN.**

It was proposed by Councillor Dent, seconded by Councillor Bickford to nominate Councillor Dent.

No further nominations were received.

Following a vote it was **RESOLVED** to appoint Councillor Dent as Chairman.

Councillor Dent in the Chair.

#### **17/24/25 TO ELECT A VICE CHAIRMAN.**

It was proposed by Councillor Peggs, seconded by Councillor Dent to nominate Councillor Miller.

No further nominations were received.

Following a vote it was **RESOLVED** to appoint Councillor Miller as Vice Chairman.

#### **18/24/25 HEALTH AND SAFETY ANNOUNCEMENTS.**

The Chairman informed those present of the actions required in the event of a fire or emergency.

19/24/25

**DECLARATIONS OF INTEREST:**

- a. To receive any declarations from Members of any registerable (5A of the Code of Conduct) and/or non-registerable (5B) interests in matters to be considered at this meeting.

<b>Councillor</b>	<b>Agenda Item</b>	<b>Pecuniary / Non-Pecuniary</b>	<b>Reason</b>	<b>Left meeting</b>
Bullock	11	Non-pecuniary	Member of the Heritage Committee	Yes
Dent	11	Non-Pecuniary	Member of the Heritage Committee	Yes
Stoyel	11	Non-Pecuniary	Chairman of the Heritage Committee	No

- b. The Town Clerk to receive written requests for dispensations prior to the start of the meeting for consideration.

A dispensation had been received prior to the start of the meeting from Councillor Stoyel.

It was proposed by Councillor Bickford, seconded by Councillor Bullock and **RESOLVED** to approve a dispensation for Councillor Stoyel to participate in any discussion and vote, on any business relating to Agenda Item 11 for this meeting only, as without the dispensation the number of persons unable to participate in the transaction of business would be so great as to impede the transaction of business.

20/24/25

**PUBLIC QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY ASK QUESTIONS OF THE TOWN COUNCIL.**

None received.

**21/24/25**      **TO RECEIVE AND APPROVE THE MINUTES OF THE PROPERTY MAINTENANCE SUB COMMITTEE HELD ON 15TH APRIL 2024 AS A TRUE AND CORRECT RECORD.**

Please see a copy of the minutes on the STC website or request to see a copy at the Guildhall.

It was proposed by Councillor Miller, seconded by Councillor Stoyel and **RESOLVED** the minutes from the Property Maintenance Sub Committee held on 15 April 2024 were confirmed as a true and correct record.

**22/24/25**      **TO RECEIVE A RECOMMENDATION FROM TOWN VISION SUB COMMITTEE AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Members received the request from the Town Vision Sub Committee to consider the six Town Council Strategic Priorities under the Property Maintenance Sub Committee's Terms of Reference.

Draft proposals had been worked up and included in the reports pack for Members input and consideration.

Members discussed the proposals and their relevance to the work of the Sub Committee.

It was proposed by Councillor Dent, seconded by Councillor Peggs and **RESOLVED:**

1. To note the Town Vision Sub Committee recommendation;
2. To approve the business plan deliverables for the Property Maintenance Sub Committee, as attached;
3. To note the Property Maintenance Sub Committee scoring for the first quarter was missed due to the late arrival of their deliverables.

**23/24/25**      **TO RECEIVE AND REVIEW THE TOWN COUNCIL FIVE-YEAR REPAIR AND MAINTENANCE PLAN TOGETHER WITH THE SERVICES COMMITTEE BUDGET STATEMENTS.**

The Town Clerk / Responsible Finance Officer gave a brief overview of the Town Council Five-Year Repair and Maintenance Plan together with the Services Committee budget statements.

It was **RESOLVED** to note.

24/24/25

**TO RECEIVE A REPORT ON THE GUILDHALL EXTERNAL REPAIRS AND REDECORATION WORK AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Members reviewed the report included in the circulated reports pack and discussed whether an annual surface washdown and algaecide application were necessary now, given that many paint products contain a certain amount of algaecide and the Guildhall's exterior was recently redecorated.

Members discussed other Town Council properties and the need for review to ensure all properties are preserved and maintained.

It was proposed by Councillor Miller, seconded by Councillor Dent and **RESOLVED:**

1. To proceed with the internal works (hallway and internal windows) by the appointment of Jones Building Group at a cost of £3,486.40+vat allocated to budget code 6740 GH Maintenance;
2. To appoint Barron Surveying to project manage the internal redecoration works at a cost of 12% of the project value allocated to budget code 6418 Professional Fees;
3. To proceed with an annual external washdown of surfaces and application of algaecide to the Guildhall by the appointment of Jones Building Group at a cost of £495+vat allocated to budget code 6460 GH Maintenance, subject to the products meeting the Town Council environmental policy and business plan and Barron Surveying confirming it is beneficial within the first year of redecoration works;
4. To consider budgeting for annual external washdown for all Town Council properties at the Property Maintenance Sub Committee five-year plan setting meeting to be held on 28 October 2024.

Councillors Bullock and Dent declared an interest in the following agenda item and left the meeting.

25/24/25

**TO RECEIVE A REPORT ON SALTASH HERITAGE EXTERNAL WINDOWS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Members discussed the report included in the reports pack and the recommendation from the Town Council's building surveyor to undertake a scope of works.

Following the scheduled installation of a new mural to the front elevation of the Heritage Building, further repair works had been identified. Members agreed a full scope of works would be appropriate to undertake to the front elevation of the building.

It was proposed by Councillor Bickford, seconded by Councillor Peggs and **RESOLVED:**

1. To appoint Barron Surveying to prepare a scope of works for external repair and painting of the front elevation of the Heritage Building;
2. To **RECOMMEND** to the Policy and Finance Committee the cost of £650+vat be allocated to budget code 6224 Professional Fees.



26/24/25

**TO RECEIVE A REPORT ON SALTASH WATERSIDE PUBLIC CONVENIENCES AND SHEDS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Members discussed the report received and contained within the circulated reports pack on the progress made with Network Rail regarding a lease for the Waterside toilets and sheds.

Members were pleased with the engagement with Network Rail and their willingness to proceed with a 99-year lease.

Members discussed various possibilities for the area and the need for a project proposal to be drafted.

It was proposed by Councillor Dent, seconded by Councillor Peggs and **RESOLVED:**

1. To **RECOMMEND** to the Services Committee to be held on 10 October to provide delegated authority to the Town Clerk to further engage with Network Rail to start the 99-year lease proceedings for the Waterside toilets and sheds;

Subject to the Services Committee approval:

2. To provide delegated authority to the Development and Engagement Manager to prepare a project report including any funding opportunities for the development of the Waterside toilets and sheds reporting back to 28 October 2024 Property Maintenance meeting;
3. To revisit the project at the 28 October 2024 Property Maintenance five-year plan setting meeting.

27/24/25

**PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:**

To resolve that pursuant to Section 1(2) of the Public Bodies (Admission to meetings) Act 1960 the public and press leave the meeting because of the confidential nature of the business to be transacted.

28/24/25

**TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA.**

None.

29/24/25

**PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:**

To resolve that the public and press be re-admitted to the meeting.

30/24/25

**TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE OF THE MEETING.**

None.

**DATE OF NEXT MEETING**

Monday 28 October 2024 at 6.30 pm

Rising at: 7.18 am

Signed: \_\_\_\_\_  
Chairman

Dated: \_\_\_\_\_

**To receive a report on the Waterside Toilet and Sheds Project and consider any actions and associated expenditure**

**Contents**

**Section 1: Project Description**

**Section 2: Current condition of the public conveniences and sheds**

**Section 3: Development Recommendations**

**Section 4: Associated Risks**

**Section 5: Market Analysis**

**Section 6: Expenditure Forecast**

**Section 7: Funding Options**

**Section 8: Next Steps**

**Section 9: Budgets**

## **Section 1: Project Description**

The project aims to support the social, economic, and environmental strategic goals of Saltash, by rejuvenating the public conveniences and sheds within the area. The aim is to develop the area in line with the business plan, coincide and complement the Waterside Improvement Project, and make Saltash Waterside a more accessible and attractive place to visit.

## **Section 2: Current condition of the public conveniences and sheds**

- As seen below, the current condition of the public conveniences and sheds are poor. The toilets have been subject to wear and tear, do not currently meet health and safety standards, do not offer accessible access, and need repair.
- As seen below, the six sheds are very worn down, have been subject to leaking, and do not look visibly appealing.

The current condition of the public conveniences, and sheds, does not support the strategic priorities of the business plan, or the vision for Saltash. With the vision to be more inclusive and prosperous in all aspects, with a reinvigorated town center and Waterside, the appearance, accessibility, and condition of these assets does not reflect the 2030 ambitions of Saltash Town Council.

## **Public Toilets: Situated next to Ashtorre Rock**



## Sheds

The shed located next to Hispania Restaurant: unknown tenants.



The shed nearest the sea wall (refer to image below): Unknown tenants. The roof has recently been repaired by a resident that owns the boat moored beside it. While he has observed people using the sheds, he is unable to provide any contact details for them.



The three sheds located close to the sea wall (refer to images below), at the rear of the toilet blocks. The left and right-hand side tenants are unknown, and the middle shed's last known tenants were Regatta (equipment seen in right hand side photo below). The sheds are possibly occupied by two tenants per shed.



The shed closest to Ashtorre Rock (refer to image below): unknown tenants, and it is unknown who holds the keys for access.





The shed directly behind the toilet block that is currently being used as storage by Saltash Town Council (STC), (refer to images below). This is not roofed and uses the pillars of the Royal Albert Bridge, the same applies to the shed located next to what was Hispania.



The shed located closest to the walkway entrance (refer to image below), behind the toilet block: Unknown tenants.



### **Section 3: Development Recommendations**

Members may wish to consider the following options for the development of the Waterside Public Conveniences and Sheds:

**Option one:** Consider demolishing the public toilet building and sheds to create a more versatile space. The 'do nothing' approach would still result in demolition costs and associated fees due to the poor condition of both the public toilets and sheds. It is not recommended to eliminate the toilets from the project because the service does benefit the area.

#### **Option Two: Toilet Block**

1. **Changing places:** The space requirements are currently recommended at 12m<sup>2</sup> (Gov.uk, 2024), to leave enough room for users to access and move around the facility in a wheelchair. It has been explored but advised by Barron Surveying that the location is not the best for a 'changing places'. I believe Members have discussed this option in the past and are in agreement.
2. **Rebuild an Accessibility Toilet:** Barron Surveying has explored this option and suggested it is a good space to demolish the building and re-build an accessible toilet block. The idea is to remove the walls surrounding the block and offer front facing uni-sex toilets (potentially 4-5 cubicles or less, to include a baby changing space). This option supports the business plan by offering a more accessible area for residents and visitors at the Waterside. Members may wish to consider exploring gender neutral options to support government initiatives to be inclusive for everyone. It is noted that Members considered making the toilets a source of income by charging a fee to enter (see resolution below). This can reduce impact and vandalism to the Town Council asset and has been successfully implemented within other towns in Cornwall (such as Bodmin), Members may wish to reconsider the position.

Services Committee held 4 October 2022:

#### **64/22/23 To receive a report on Charging of Public Toilets and consider any actions and associated expenditure**

It was proposed by Councillor Stoyel, seconded by Councillor Dent and **RESOLVED:**

1. To note the report and to not pursue charging for use of the public conveniences;
2. To present details of the vandalism and reporting system to a future Services Committee meeting;
3. The SD Team continue to report vandalism to the Police and Safer Saltash.



3. **Repair the existing block:** Barron Surveying has suggested the building isn't fit to just replace what is currently there and this option wouldn't offer good value for money.

### **Option Three: Sheds**

1. **Demolish and Rebuild:** Re-build the sheds to a decent standard. Possible options could be to utilise the space as Town Council storage or lease it to tenants for a fee, or a combination of both. Barron Surveying has suggested building the roof tops of the sheds higher for a more accessible entrance and use of space.
2. **Repair Existing Sheds:** Barron Surveying has suggested this would not be a feasible option and wouldn't offer good value for money due to the poor condition.
3. **Innovative Use of Space:** There is great potential to further develop the sheds into something creative, which supports the business plan's aims, and Town Councils core values, to be innovative. Some ideas that could be explored are:
  - a) Establish a pop-up shop (liaising with Cornwall Council pop-up site tender) or information point at the stand alone shed by Hispania
  - b) Repurpose the area for a heritage-related project that highlights the local history  
This could encompass a pop-up shop, exhibitions etc
  - c) Convert the space into a multi-use community hub, incorporating both retail and cultural activities, such as pop-up shops, event spaces, art exhibitions, and workshops that engage the local community and visitors.

**Please note** these project ideas would be long-term due to the need for thorough investigation into risk management (please refer to section 4), comprehensive community engagement, putting together strong funding applications, and adhering with all laws, policies and procedures such as, planning application, building regulations, surveys.

### **Section 4: Associated Risks**

**Current Shed Occupants:** The current tenants of the sheds will need to be identified and contacted, which may lead to addressing potential concerns or complaints about changes. Furthermore, it's important to review any agreements (if any) that are in place.

**Funding for WCs:** Networking has highlighted that finding funding for toilets on their own is difficult. Therefore, please note that to receive possible funding for the toilets, they would need to form part of a larger project, or possibly be covered by the Town Council, and the sheds covered by external funding.

**Long-term Maintenance:** It is important to develop a comprehensive maintenance plan and consider allocation of funds to avoid asset deterioration under the Five-Year Plan.

**Community Feedback:** Ensure consultation with Saltash residents, business owners, and Waterside stakeholders to gather input and share the potential benefits of the development, ensuring community support before moving forward. Consultations and surveys will be conducted with stakeholders prior to the development.

**Flooding of the Area:** Members are advised to work closely with the Coastal Communities Team to consider mitigation measures.

## **Section 5: Market Analysis**

### **Heritage Funding**

**Tavistock Town Council's Heritage Project:** Tavistock Town Council (TTV) received a significant heritage funding award in 2015 as part of the Tavistock Townscape Heritage Initiative (THI). This funding, nearly £1 million from the Heritage Lottery Fund (HLF), was part of a larger £2 million project. The funding was the result of around seven to eight years of collaborative efforts between local councils, businesses, and community groups, with the town council acting as the accountable body. Currently we are awaiting a response from the operations manager of TTC who is advising on their process for this application.

**Torbay:** Torbay used their £250,000 National Lottery Heritage Fund to support various projects aimed at preserving and enhancing the local heritage. These included initiatives focused on community engagement, conservation of historical sites, and promoting local culture. The funding helped improve public access to heritage assets, fostered educational programs, and encouraged community involvement in heritage activities, ultimately enhancing the area's historical significance and visitor experience.

## **Section 6: Expenditure Forecast**

To gather quotes from Barron Surveying for use in Expression of Interest Forms (EOI's), and to inform Members on rough project costs, a PO was raised from budget code 6580 EMF Public Toilets (Capital Works) to Barron Surveying, at their usual hourly rate of £100+VAT for 4.5 hours. It is important to know the costing of the potential project, to find out if we are eligible for funding, and if the projects are feasible so that the Town Council is fully aware of its commitments.

**Please find James Barron's outline budget report attached, that covers the following:**

- 1) Demolish and rebuild the WCs into accessible cubicles
- 2) Demolish and rebuild the block of 5 store sheds along the Saltash Waterside (plus a 6<sup>th</sup> and 7<sup>th</sup> located next to Ashtorre Rock)
- 3) Demolish and rebuild the shed across the road in between the Royal Albert Bridge pillars

This covers the basic needs of the project; any further development would need further research to put together a thorough development plan.

**Total Budget cost for WC's: £145,250.00**


**Total Budget cost for Waterside sheds 1-7: £301,700.00**

**Total Budget cost for single shed between pillars: £36,450.00**

**OUTLINE BUDGET COST REPORT**

**FOR**

**DEMOLITION AND RE-CONSTRUCTION OF  
WATERSIDE BUILDINGS  
SALTASH TOWN COUNCIL**

<b>Prepared By: James M Barron MRICS</b>	<b>Date: 17 October 2024</b>	<b>Rev:</b>
<b>Checked By:</b> 	<b>Job Ref: 4466</b>	



- Chartered Building Surveyors
- Project Managers
- Property Inspections
- Architectural Design

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#### **SECTION ONE**

- General Items

#### **SECTION TWO**

- Budget Cost Report WCs

#### **SECTION THREE**

- Budget Cost Report Waterside Sheds 1 to 6 Including Adjacent Store Opposite Café

#### **SECTION FOUR**

- Budget Cost Report Single Shed Over Road Between Pillars



## **SECTION ONE**

### **General Items**

#### **1.1 Instructions**

Instructions were received from Saltash Town Council in accordance with Barron Surveying Services' letter 15 October 2024.

#### **1.2 Scope of Report**

This report will present an outline budget cost for demolition and reconstruction of waterside buildings.

The budget costs will be an outline budget based on a square metre rate and based on surveyor's judgment and experience.

The budget costs will be prepared on the basis of the buildings being constructed for the same purpose and to the same building footprint.

The budget cost report will assume that the WC building is redeveloped into accessible cubicles.

The report will assume that the store buildings are constructed to a basic concrete block watertight shell with secure external doors and simple electrical installation.

The stores will not be intended for any occupation or commercial use.

#### **1.3 Statutory Consents**

The redevelopment of the WC will require planning permission and building control approval.

We have made allowances in the budget costings for fees payable to local authorities for statutory consents.

We have not examined the current planning status of the buildings.

We have not examined any implications that might be imposed by the lease such as Landlord consent for alterations. We understand that the buildings are currently owned by Network Rail.



#### **1.4 Pre-Demolition Surveys**

The demolition work will require pre-demolition surveys to identify hazardous materials such as asbestos. We have made allowances for those surveys in our budget costings.

#### **1.5 Professional Fees**

We have made allowances in the budget costings for professional fees associated with the demolition and reconstruction of each building/block of buildings.

#### **1.6 VAT**

All costs are presented exclusive of VAT.

If Saltash Town Council cannot recover VAT on building projects, then VAT at the prevailing rate must be added.

#### **1.7 Flood Risk**

We are aware from you that this corner of Saltash waterside does suffer from flooding.

Any redevelopment would need to be mindful of flood risk and the need to mitigate against flooding. The flood risk would be an issue raised by the local planning department. We have not made any allowances for flood mitigation measures at this stage where those mitigation measures cannot be properly assessed until a more detailed scheme is under design.



## SECTION TWO

### **Budget Cost Report WCs**

**2.1 Approximate GEA Building Footprint (Square Metres)**

37sqm

**2.2 Planning Application Fees (approx.)**

£3,500.00

**2.3 Building Regulation Application Fees (approx.)**

£2,000.00

**2.4 Pre-Demolition Surveys (approx.)**

£1,500.00

**2.5 Professional Fees At 15%**

£18,000.00

**2.6 Approximate Building Cost Based on £3,250.00 Per Square Metre**

£120,250.00

**TOTAL BUDGET COST £145,250.00**







### SECTION THREE

#### **Budget Cost Report Waterside Sheds 1 to 6 Including Adjacent Store Opposite Café**

**3.1 Approximate GEA Building Footprint (Square Metres)**

188sqm

**3.2 Planning Application Fees (approx.)**

£3,500.00

**3.3 Building Regulation Application Fees (approx.)**

£2,000.00

**3.4 Pre-Demolition Surveys**

£1,500.00

**3.5 Professional Fees At 12%**

£31,500.00

**3.6 Approximate Building Cost Based on £1,400.00 Per Square Metre**

£263,200.00

**TOTAL BUDGET COST £301,700.00**







## SECTION FOUR

### **Budget Cost Report Single Shed Over Road Between Pillars**

**4.1 Approximate GEA Building Footprint (Square Metres)**

21sqm

**4.2 Planning Application Fees (approx.)**

£1,500.00

**4.3 Building Regulation Application Fees (approx.)**

£1,000.00

**4.4 Pre-Demolition Surveys (approx.)**

£1,000.00

**4.5 Professional Fees At 12%**

£3,550.00

**4.6 Approximate Building Cost Based on £1,400.00 Per Square Metre**

£29,400.00

**TOTAL BUDGET COST £36,450.00**



## **Section 7: Funding Options**

**Community Infrastructure Levy (CIL) funding:** Information will be released later than usual due to the general elections. This is a potential option for funding, but it won't be open for applications and eligibility requirements until Spring 2025.

**National Lottery Heritage Fund:** After speaking with a representative from the National Lottery Heritage Fund, they indicated a good chance of securing funding, largely due to the area's heritage. They advised to focus on emphasising the historical significance of the space and framing the renovations to enhance the area, attract tourism, and preserve its legacy. The Expression of Interest (EOI) has been submitted and currently waiting to hear feedback.

The funding could be invested into evolving the project into a larger initiative that supports the broader Waterside development, focussing on the heritage of the area, and coincide with the CIL funding and overall Waterside Improvement Project.

**Deadline for applications:** Open to apply whenever ready.

**Community Ownership Fund:** This is a potential option for funding, but the project sits in a grey area, so a lot of effort and a strong application is needed. This option requires match funding of 20% of the capital funding required, and the bidding windows open every three months up until March 2025. Once applied and awarded funding we are unable to reapply.

**Cornwall Community Foundation:** This is a potential option for funding, according to their criteria on their website. However, their EOI forms are not open until the new year. An email has been sent to enquire further about eligibility and application processes.

**National Lottery Community Fund:** After speaking to a representative (Cath), she has stated we may be eligible for funding but has advised making sure the project is part of an overall need for the community and runs in line with their new missions. These new missions are being released in late Autumn. She stressed the difficulty of funding toilet blocks on their own, and the need for them to be part of a larger project to stand a chance of being funded.

**Town Council:** The option for the Town Council to invest funds into the development project via the Five-Year Plan working within the Services Committee budget statements.

## **Section 8: Next Steps**

Members are asked to consider the following:

- 1) If they wish to drive the project forward and what that may look like, taking into consideration the scope of the project options in this report.
- 2) What funding options they want to move forward with, and what amount they want to submit full applications for. Taking into consideration the possibility of funding for the toilets on their own will be difficult, but part of a larger project may help gain funding for them as well as the sheds.
- 3) Consider overall funds for the project, and what investment the Town Council may want to contribute towards the development via the five-year plan / Services budget statement.

If Members wish to push the project forward, time will be invested into developing the project plan to the next steps and submitting full funding applications. The project will be long-term, and will require a lot of research, thought, input from Members, and funding to create a successful development for the Saltash community.

## **Section 9: Budgets**

**Budget Code:** 6580 EMF Public Toilets (Capital Works)

**Budget Availability:** £15,103 (committed spend yet to be deducted from the budget availability – Barron Surveying £540)

**End of Report**

**Development and Engagement Manager**




## CONDITION REPORT AND FORECAST BUDGET COSTS

AT

VARIOUS BUILDINGS  
SALTASH TOWN COUNCIL

FOR SALTASH TOWN COUNCIL

<b>Prepared By: James M Barron MRICS</b>	<b>Date: 14 October 2024</b>	<b>Rev:</b>
<b>Checked By:</b> 	<b>Job Ref: 4452</b>	



- Chartered Building Surveyors
- Project Managers
- Property Inspections
- Architectural Design

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## **SECTION ONE**

- General Items

## **SECTION TWO**

- Condition Report and Budget Costings

## **SECTION THREE**

- Photographs



## **SECTION ONE**

### **General Items**

#### **1.1 Instructions**

Instructions were received from Saltash Town Council to carry out a major elements condition report and forecast budget costings over various buildings belonging to Saltash Town Council.

Instructions are in accordance with Barron Surveying Services email 2 September 2024 and subsequent correspondence.

#### **1.2 Inspection**

An inspection of the buildings has been carried out by James M Barron MRICS. Inspections have been carried out from 4 October 2024 with access arrangements being made with representatives of the Council.

#### **1.3 Scope of Inspection**

The inspection is for the purpose of carrying out a major elements building condition survey and preparing a costed forecast works report.

The inspection has been carried out visually from inside and outside the building.

Outside, the inspection is from ground level or with the use of 3m surveyor's ladders where necessary and from vantage points around each building.

Internal inspection has been carried out with liaison from Saltash Town Council staff.

The scope of the inspection is to record and report on the condition of major elements of building fabric.

The internal inspection is for the purpose of reporting on the condition of floor coverings only.

Items of a minor and cosmetic nature will not be reported upon.

The report will not consider any of the building's services such as electrical systems, drainage, water, fire alarm, emergency lighting, heating and cooling etc. No comment will be made in relation to building plant and services and no specialist testing has been carried out.





The report will not comment on items of cyclical and routine maintenance which is assumed to already be in hand with Saltash Town Council's appointed contractors.

#### **1.4 Reading This Report**

The report will consider each building individually.

The report is presented in a tabular format.

The report will contain the following headings:

- Item
- Description/condition
- Work required
- Budget cost and priority
- Photograph

For priority, three individual priorities will be allocated to each item of repairs identified. These are:

- **Priority one** – urgent works required within one year. Failure to implement the works will allow continued degradation of building fabric or occupancy/health and safety issues.
- **Priority two** – moderate works required to be carried out within years two and three. Failure to carry out the works will allow unnecessary degradation of building fabric and are required to keep the building in a well maintained condition.
- **Priority three** – planned work required to be carried out within years four to five.

Work anticipated to be required outside of a forecast five year period from the date of inspection will not be commented upon in this report.

Where appropriate, photographs are included in the report at section 3.0 to illustrate matters of repair identified.

#### **1.5 Budget Costs**

Budget costs contained in this report are prepared using surveyor's experience and judgement.

Prior to implementing the work in the report, Saltash Town Council should obtain competitive quotations from suitably qualified contractors.



This report is not intended to be a specification of works and instead is an outline scope of work required. Further design and specification work may be required to obtain quotations for items of work identified other than very simple like for like maintenance or repair.

Costs are presented on a day one basis and are exclusive of VAT.

For future cost planning, Saltash Town Council must take into account VAT as appropriate and make allowances for annual inflation on materials and labour costs.

## **1.6 Buildings Inspected**

The following buildings are inspected within the scope of this inspection.

- Isambard House
- The Guildhall, Saltash
- Maurice Huggins Room
- Town Council Depot Buildings
- Saltash Library
- Heritage Building Lower Fore Street



**SECTION TWO**

**CONDITION REPORT**



JOB - 4452 SITE - SALTASH TOWN COUNCIL VARIOUS BUILDINGS		DATE - OCTOBER 2024	
ITEM		CLIENT - SALTASH TOWN COUNCIL	
DESCRIPTION/CONDITION		WORK REQUIRED	
		PHOTO REF	
		Priority 1 2025 £	Priority 2 2026/2027 £
		Priority 3 2028 to 2030 £	
<b>SALTASH LIBRARY</b>			
<b>EXTERNAL</b>			
Roof	Gullwing style upper roof with internal drainage with outlets to external downpipes. Roof is too high to inspect and cannot be seen. STC budget sheets advise roof repairs carried out circa 2020. Present condition not known. Rear monopitch roof with single ply style membrane covering. Internal gutter at lower end to downpipes. Visually good condition.	£ 300.00	
Gutters and Downpipes	Internal drainage from both roofs with external plastic downpipes. Downpipe brackets broken in places.	£ 150.00	P2
Fascias and Soffits	Painted concrete roof overhang to upper roof. Lower roof has self-finished cement board style soffit and fascia.	£ 3,400.00	£ 3,400.00
External Walls	Textured concrete external walling, unpainted. Vertical crack in render right hand side front elevation. Vertical crack in render rear elevation under lower window. Minor thermal cracking only.	£ 250.00	
Windows and Doors	Curtain walling at front. Budgetary allowances already made by STC. Curtain walling being replaced October 2024. 6no. Metal or timber windows. Self-finished aluminium windows to rear section.	£ 1,000.00	£ 1,000.00
Elevation Photographs	2no. Vertical stack projecting windows each side library. Metal frame single glazed. Being replaced with curtain walling.		
<b>INTERNAL</b>			
	Carpet floor coverings through main library area and on mezzanine platform. Minor wear of carpet tiles against red 'play area'. Cosmetic wear on carpet surfaces. Remains in serviceable condition.		£ 1,500.00
<b>LIBRARY TOTALS</b>		<b>£ 5,100.00</b>	<b>£ 1,500.00</b> <b>£ 5,900.00</b>

JOB - 4452

SITE - SALTASH TOWN COUNCIL VARIOUS BUILDINGS



DATE - OCTOBER 2024

CLIENT - SALTASH TOWN COUNCIL

ITEM	DESCRIPTION/CONDITION	WORK REQUIRED	PRIORITY AND COST			PHOTO REF
			Priority 1 2025 £	Priority 2 2026/2027 £	Priority 3 2028 to 2030 £	
<b>MAURICE HUGGINS ROOM</b>						
<b>EXTERNAL</b>						
Roof	Shallow pitch roof self-finished sheet metal covering. Slight mossing. Visually good condition.					
Gutters and Downpipes	Plastic gutter and downpipe rear elevation. Gutter and downpipe joints mossy. Silt built up around gully under downpipe.	None anticipated. Lift gully lid. Check gully for blockages and clear through as necessary.	£ 300.00			P6
Fascias and Soffits	Plastic fascia. Painted board soffit. Possibly asbestos soffit boarding.	Thorough wash and paint.	£ 300.00			P7
Walls	Blockwork or stone face external walls rendered and painted. Render and stone jointing good. Decoration worn.	Prepare and paint.	£ 1,000.00		£ 1,000.00	
Windows and Doors	Brown PVC door and ribbon window to front and side. White PVC to rear. PVC cladding blocks door opening right hand elevation.	Repair cladding board.	£ 150.00			P8 P9, P10
<b>INTERNAL</b>						
	Floor coverings carpet throughout with vinyl sheet in kitchen and WCs. Slight scuffing and cosmetic wear but floor coverings remain good.	None anticipated.				
<b>MAURICE HUGGINS ROOM</b>						
<b>TOTALS</b>		<b>TOTALS</b>	<b>£ 1,750.00</b>		<b>£ 1,000.00</b>	











JOB - 4452

SITE - SALTASH TOWN COUNCIL VARIOUS BUILDINGS



DATE - OCTOBER 2024

CLIENT - SALTASH TOWN COUNCIL

ITEM	DESCRIPTION/CONDITION	WORK REQUIRED	PRIORITY AND COST			PHOTO REF
			Priority 1 2025 £	Priority 2 2026/2027 £	Priority 3 2028 to 2030 £	
<b>STC GUILDHALL</b>						
<b>EXTERNAL</b>						
Building Exterior	External window repairs and painting 2024. Works in defects liability period.			£ 3,000.00	£ 42,000.00	
<b>INTERNAL</b>						
	Decorations worn and plaster blown staircase walling approx. 16sqm.		£ 750.00			
	Carpet floor covering becoming rucked in corridor, Council Chamber and first floor landing.			£ 3,000.00	£ 3,000.00	
<b>STC GUILDHALL TOTALS</b>		<b>TOTALS</b>	<b>£ 750.00</b>	<b>£ 6,000.00</b>	<b>£ 45,000.00</b>	





### SECTION THREE

#### Photographs



P2 – library downpipe bracket



P3 – library



P4 – library





P5 – library



P6 – Maurice Huggins roof





P7 – Maurice Huggins mossy downpipe



P8 – cladding board





P9 – Maurice Huggins room



P10 – Maurice Huggins room



P11 – broken drainpipe





P12 – depot soffit



P13 – depot bulging wall



P14 – depot





P15 – depot



P16 – Heritage building





P17 – Heritage building



P18 – Heritage building



P19 – typical crack in building



P20 – touch up window





P21 – depot internal concrete wall in store

ITEM	DESCRIPTION/CONDITION	WORK REQUIRED	PRIORITY AND COST			PHOTO REF
			Priority 1 2025 £	Priority 2 2026/2027 £	Priority 3 2028 to 2030 £	
<b>SALTASH LIBRARY</b>						
<b>EXTERNAL</b>						
Roof	Gullwing style upper roof with internal drainage with outlets to external downpipes. Roof is too high to inspect and cannot be seen. STC budget sheets advise roof repairs carried out circa 2020. Present condition not known.	Drone camera survey to inspect condition of upper roof. No allowance for repairs in budget.	£ 300.00			
	Rear monopitch roof with single ply style membrane covering. Internal gutter at lower end to downpipes. Visually good condition.	None anticipated.				
Gutters and Downpipes	Internal drainage from both roofs with external plastic downpipes. Downpipe brackets broken in places.	Replace broken brackets.	£ 150.00			P2
Fascias and Soffits	Painted concrete roof overhang to upper roof. Lower roof has self-finished cement board style soffit and fascia.	Thorough clean of self-finished boards to remove moss. Prepare and paint concrete overhang. Allowance made for cherrypicker access.	£ 3,400.00		£ 3,400.00	
External Walls	Textured concrete external walling, unpainted. Vertical crack in render right hand side front elevation. Vertical crack in render rear elevation under lower window. Minor thermal cracking only.	Flexible filler into cracks, close matching colour.	£ 250.00			
Windows and Doors	Curtain walling at front. Budgetary allowances already made by STC. Curtain walling being replaced October 2024.	None anticipated.				
	6no. Metal or timber windows.	Prepare and paint.	£ 1,000.00		£ 1,000.00	
	Self-finished aluminium windows to rear section.	None anticipated.				
	2no. Vertical stack projecting windows each side library. Metal frame single glazed. Being replaced with curtain walling.	None anticipated.				
Elevation Photographs						P3, P4, P5
<b>INTERNAL</b>						
	Carpet floor coverings through main library area and on mezzanine platform. Minor wear of carpet tiles against red 'play area'. Cosmetic wear on carpet surfaces. Remains in serviceable condition.	Piecemeal repairs to carpet tile areas.		£ 1,500.00	£ 1,500.00	
<b>LIBRARY TOTALS</b>		<b>TOTALS</b>	<b>£ 5,100.00</b>	<b>£ 1,500.00</b>	<b>£ 5,900.00</b>	

ITEM	DESCRIPTION/CONDITION	WORK REQUIRED	PRIORITY AND COST			PHOTO REF
			Priority 1 2025 £	Priority 2 2026/2027 £	Priority 3 2028 to 2030 £	
<b>MAURICE HUGGINS ROOM</b>						
<b>EXTERNAL</b>						
Roof	Shallow pitch roof self-finished sheet metal covering. Slight mossing. Visually good condition.	None anticipated.				P6
Gutters and Downpipes	Plastic gutter and downpipe rear elevation. Gutter and downpipe joints mossy. Silt built up around gulley under downpipe.	Lift gulley lid. Check gulley for blockages and clear through as necessary.	£ 300.00			P7
Fascias and Soffits	Plastic fascia. Painted board soffit. Possibly asbestos soffit boarding.	Thorough wash and paint.	£ 300.00			
Walls	Blockwork or stone face external walls rendered and painted. Render and stone jointing good. Decoration worn.	Prepare and paint.	£ 1,000.00		£ 1,000.00	
Windows and Doors	Brown PVC door and ribbon window to front and side. White PVC to rear. PVC cladding blocks door opening right hand elevation.	Repair cladding board.	£ 150.00			P8
Elevation Photos						P9, P10
<b>INTERNAL</b>						
	Floor coverings carpet throughout with vinyl sheet in kitchen and WCs. Slight scuffing and cosmetic wear but floor coverings remain good.	None anticipated.				
<b>MAURICE HUGGINS ROOM</b>						
<b>TOTALS</b>		<b>TOTALS</b>	<b>£ 1,750.00</b>		<b>£ 1,000.00</b>	



ITEM	DESCRIPTION/CONDITION	WORK REQUIRED	PRIORITY AND COST			PHOTO REF
			Priority 1 2025 £	Priority 2 2026/2027 £	Priority 3 2028 to 2030 £	
<b>TOWN COUNCIL DEPOT</b>						
<b>EXTERNAL</b>						
Roof Coverings	Garage building concrete single lap interlocking profile tile with concrete ridge. Office building concrete single lap interlocking plain tile with concrete ridge. Moss on tiles. Slight undulation across pitch slopes. Vegetation encroaching rear of garage roof. No significant areas slipped, missing or broken tiling.	Cut back encroaching vegetation away from roof edge.	£ 150.00			
Gutters and Downpipes	Coloured plastic half-round gutters and downpipes. External guttering on fascia. Downpipe shoe broken left hand garage. Visually good condition.	Repair downpipe. Keep gutters clear.	£ 100.00			P11
Fascias and Soffits	Office building plastic fascia and vented soffit boards. Garage building timber painted fascia and barge boards with plastic weatherboard cladding to front gable. Rear gable not visible due to encroaching vegetation.	Paint timber fascia and barge boards.	£ 500.00		£ 500.00	P12
External Walls	Brick garage walls cement recess pointing. Office walls concrete or masonry rendered and painted.	Prepare and paint.	£ 2,600.00		£ 2,600.00	
	Visible bulging to external render right hand office wall.	Tap test render on this elevation. If hollow, render replacement will be necessary. Allowance for tap test investigation and repairs.	£ 1,000.00			P13
Windows and Doors	PVC windows and door office building. Metal face door and timber store door with security grille. Metal roller door garage.	Prepare and paint timber door included.	Included.			
		Budgetary allowance already made by STC for roller door replacement.				
General Elevation Photos						P14, P15
<b>INTERNAL</b>						
	Upper office floor. Significant dipping into front left hand corner. Concrete wall is damp in store under. Render on outside of wall tap tested around damp areas and is hollow/blown.	Remove all de-bonded render off concrete wall left hand elevation. Re-render. Remove ceiling boards in store along length of wall. Inspect joists. Treat and repair as necessary. Reinststate ceilings. Note - full scope of work not known until render removal is underway and timbers exposed. Budget allowance. Tap test shows front corner behind downpipe is hollow and estimate 25% of render area across this wall.	£ 6,400.00			P21
<b>STC DEPOT TOTALS</b>			<b>£ 10,750.00</b>		<b>£ 3,100.00</b>	





ITEM	DESCRIPTION/CONDITION	WORK REQUIRED	PRIORITY AND COST			PHOTO REF
			Priority 1 2025 £	Priority 2 2026/2027 £	Priority 3 2028 to 2030 £	
<b>HERITAGE BUILDING LOWER FORE STREET</b>						
<b>EXTERNAL</b>						
Roof	Pitched roof over building not clearly visible from Lower Fore Street. Secondary roofs at rear at various levels. Visible slopes elderly asbestos tile roof coverings. Significant moss build-up. Valleys and gutters at junction with neighbours.	Camera drone survey to examine current condition. No allowance made for repairs.	£ 300.00			
		Asbestos tile roof coverings have relatively short life span. Mossing suggests advanced weathering of roof covering. Plan for replacement. Timescale to be reviewed after drone survey.			£ 20,000.00	
Building Exterior	Town Council surveyor already engaged to consider rear elevation of this building where defects have been identified by neighbour. Town Council Surveyor has previously put forward proposal to scope works for front elevation decoration.	External thorough preparation and decoration. Budget only until tenders obtained.	£ 15,000.00		£ 15,000.00	P16, P17, P18
<b>INTERNAL</b>						
	This building is under lease and internals presumed to be responsibility of leaseholder.	Not inspected internally.				
<b>HERITAGE BUILDING TOTALS</b>			<b>£ 15,300.00</b>		<b>£ 35,000.00</b>	

ITEM	DESCRIPTION/CONDITION	WORK REQUIRED	PRIORITY AND COST			PHOTO REF
			Priority 1 2025 £	Priority 2 2026/2027 £	Priority 3 2028 to 2030 £	
<b>ISAMBARD HOUSE</b>						
<b>EXTERNAL</b>						
Roof	Re-roofed circa 2020.	None anticipated.				
Chimneys	2no. Rendered painted chimneys with pots and cowls.	Prepare and paint.	Included			
Gutters and Downpipes	Metal Heritage style gutters and downpipes installed circa 2020. Self-finished colour.	None anticipated.				
Building Exterior	Painted timber fascia boards and canopy on metal brackets. Rendered and painted walls with ornate banded sills and detailing. Minor thermal cracking in external render around window on station elevation along with less extensive cracking around windows on roadside and cafe elevation.	Rake out and fill cracking, prepare and paint render and all previously painted joinery including chimneys.		£ 8,000.00		
	Wooden factory finish windows replaced circa 2020. Minor scuffing to factory finish in isolated areas.	Minor touch ups in matching colour.	£ 200.00			P19, P20
<b>INTERNAL</b>						
	Self finished screed floor. STC in discussion with contractor regarding cracking across floor through building contract.	None anticipated.				
<b>ISAMBARD HOUSE TOTALS</b>			<b>£ 200.00</b>	<b>£ 8,000.00</b>		

ITEM	DESCRIPTION/CONDITION	WORK REQUIRED	PRIORITY AND COST			PHOTO REF
			Priority 1 2025 £	Priority 2 2026/2027 £	Priority 3 2028 to 2030 £	
<b>STC GUILDHALL</b>						
<b>EXTERNAL</b>						
Building Exterior	External window repairs and painting 2024. Works in defects liability period.	None anticipated other than end of defects snagging. Allow for building wash in 2 years and re-paint in 5 years.		£ 3,000.00	£ 42,000.00	
<b>INTERNAL</b>						
	Decorations worn and plaster blown staircase walling approx. 16sqm.	Scrape and paint	£ 750.00			
	Carpet floor covering becoming rucked in corridor, Council Chamber and first floor landing.	Carpet stretching or replacement required.		£ 3,000.00	£ 3,000.00	
<b>STC GUILDHALL TOTALS</b>			<b>£ 750.00</b>	<b>£ 6,000.00</b>	<b>£ 45,000.00</b>	

**Saltash Town Council -Services Property Maintenance 5 Year Plan - Major Works/Projects Only**

Item	Budget Code	Actual Spent Prior Year	Budget 2024/25	Actual Spent YTD	Budget Left	Planned/Committed (Excluded from Budget Left)	Budget				Comments	
		2023/2024	2024/25	2024/25	2024/25	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029		
<b>Guildhall - Major works</b>	<b>EMF</b>											All major works completed in 17/18
External repairs and decorations	6470 GH EMF Guildhall Maintenance	£1,415.00	£78,888.00	£74,959.00	£3,929.00	£3,486.00	£1,908.55					6470 EMF Guildhall Maint. External repairs completed June/July 24. Contractor owed 2.5% retention £1,908.55 Committed costs - Repair & paint stairwell and paint 15no internal windows £3,486
External repairs and decorations	6470 GH EMF Guildhall Maintenance						£12,000.00	£12,000.00	£12,000.00	£12,000.00		Building wash 2 years £3,000. Re-paint 5 years £42,000 = Total £45,000
Internal guildhall decorations works	6470 GH EMF Guildhall Maintenance	£0.00	£0.00	£0.00	£0.00		£10,000.00	£10,000.00	£10,000.00	£10,000.00		Last completed June 2018. The Building internally is deteriorating in some areas requiring plastering works and decoration. Is this something that could be done in-house and how will the cost be covered?
Interior - Carpet renewal / replacement	6470 GH EMF Guildhall Maintenance						£1,500.00	£1,500.00	£1,500.00	£1,500.00		Completed 2013-2018, to be reviewed for 2025/26. (Upstairs office Aug 18 £1,245). Prioritise heavy traffic areas Carpet in corridor, Chamber and first floor landing - stretch or replace £6,000
Professional Fees for the above	6418 GH Professional Fees (RENAME 6418 EMF Legal & Professional Fees)	£600.00	£10,730.00	£9,185.00	£1,545.00		£0.00	£1,000.00	£0.00	£0.00		24/25 costs for external refurbishment
Passenger Lift (Insurance requirement to check every Six Months) Emergency EMF	6412 Lift Service & Maintenance (operational code not EMF)	£2,636.00	£3,632.00	£1,890.00	£1,742.00	£960.00	£3,897.00	£4,182.00	£4,487.00	£4,711.35		All works quoted to be signed off by insurers. (Otis monthly fee £223.68) . (Budget YoY +5%)
5 Yearly Electrical Inspection	6410 GH General Repairs & Maintenance - Guildhall (operational code not EMF)	£0.00	£0.00	£0.00	£0.00		£0.00	£1,000.00	£0.00	£0.00		Pyramid June 22 (Cert £650)
<b>Guildhall - Major works</b>	<b>TOTAL</b>	<b>£4,651.00</b>	<b>£93,250.00</b>	<b>£86,034.00</b>	<b>£7,216.00</b>	<b>£4,446.00</b>	<b>£29,305.55</b>	<b>£29,682.00</b>	<b>£27,987.00</b>	<b>£28,211.35</b>		
<b>Maurice Huggins Room</b>	<b>EMF</b>											
External & Internal repairs and decorations	6472 MA EMF Maurice Huggins Room	£0.00	£1,466.00	£0.00	£1,466.00		£1,000.00	£1,000.00	£1,000.00	£0.00		B/Fwd 2022/23 £214. Leasehold - Devolution <b>Consider works to make rooms hireable</b>
							£300.00					Gutters. Check gully for blockages and clear as necessary
							£300.00					Fascia's and Soffits. Thorough wash and paint
							£1,000.00	£1,000.00				Walls. Prepare and paint
							£150.00					Windows and Doors. Repair cladding board
Professional Fees for the above	7018 MA Professional Costs- (RENAME 7018 EMF Legal & Professional Fees)	£0.00	£607.00	£0.00	£607.00		£0.00	£0.00	£0.00	£0.00		<b>Budget 12% of project cost</b>
5 Yearly Electrical Inspection	7010 MA General Repairs & Maintenance (operational code not EMF)	£329.86	£1,607.00	£122.00	£1,485.00		£0.00	£0.00	£500.00	£0.00		TJ Electrical - Aug 23 (Cert. £200 and remedial work carried out £130)
<b>Maurice Huggins Room</b>	<b>TOTAL</b>	<b>£329.86</b>	<b>£3,680.00</b>	<b>£122.00</b>	<b>£3,558.00</b>	<b>£0.00</b>	<b>£2,750.00</b>	<b>£1,000.00</b>	<b>£2,500.00</b>	<b>£0.00</b>		
<b>Longstone Park Depot</b>	<b>EMF</b>											
External & Internal repairs and decorations	7170 EMF Longstone Depot Capital Works	£0.00	£3,500.00	£687.00	£2,813.00		£1,000.00	£1,000.00	£1,000.00	£0.00		Leased from Cornwall Council from 29-03-18 to 28-03-24. STC rent at £390 per month including insurance.
							£150.00					Roof coverings. Cut back vegetation from roof edge
							£100.00					Gutters and Downpipes. Repair downpipe
							£500.00	£500.00				Fascia's and Soffits. Paint timber fascia and barge boards
							£2,600.00	£2,600.00				External Walls. Prepare and paint

Item	Budget Code	Actual Spent Prior Year	Budget 2024/25	Actual Spent YTD	Budget Left	Planned/ Committed (Excluded from Budget Left)	Budget				Red text = Notes for considerations Blue text = Barron Surveying recommendations (subject to annual CPI % increase) Purple text = new/rename nominal code
		2023/2024	2024/25	2024/25	2024/25	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	Comments
Page 69	7170 EMF Longstone Depot Capital Works						£1,000.00				External Walls. Tap test render, if hollow, render replacement
	7170 EMF Longstone Depot Capital Works						£6,400.00				Internal. Upper office - repair dipping floor and damp
Professional Fees for the above (New Code)	<b>NEW CODE</b> 7122 EMF Legal & Professional Fees (Longstone)										Estimate 12% of project cost for professional fees
Garage Roller Shutter Door	7170 EMF Longstone Depot Capital Works						£3,000.00	£3,000.00	£0.00	£0.00	Safety works undertaken in Feb 2024 Potential need for a replacement door in 2026. Estimated cost £6,000 (budget accordingly) (Services committee 08/02/2024 Minute br 129/23/24 RECOMMEND replacement door)
5 Yearly Electrical Inspection	7110 LO General Repairs & Maintenance - Longstone (operational code not EMF)	£681.10				£0.00	£0.00	£0.00	£1,000.00	£0.00	TJ Electrical - Aug 23 (Cert. £300 and remedial work carried out to Office & Pump Shed £381)
<b>Longstone Park Depot</b>	<b>TOTAL</b>	<b>£681.10</b>	<b>£3,500.00</b>	<b>£687.00</b>	<b>£2,813.00</b>	<b>£0.00</b>	<b>£14,750.00</b>	<b>£4,000.00</b>	<b>£5,100.00</b>	<b>£0.00</b>	
<b>Library</b>	<b>EMF</b>										
Roof replacement and repair						£0.00	£0.00	£0.00	£0.00	£0.00	£54,760.40 spent on Roof replacement and repair in year 2019/20
Replace curtain walling and windows including Mezzanine Windows	6971 EMF Saltash Library Property Refurbishment (includes Public Works Loan Board)	£74,859.00	£184,504.00	£59,887.00	£122,746.00	£14,972.00					Budget code 6971 = £264,752 (Original Total Amount) Includes £200,000 loan received 1st April 2022 . Annual repayment cost approx £25,000 (£20,000 + interest £4,477 YE 2024). Balance of loan at 4th April 2024 £150,976. Due to be repaid in full April 2032.  Project for Horizon Home Improvements £149,718 (2023/24 £74,859 + 2024/25 £59,887 + 10% to pay £14,972).
Other Costs	6971 EMF Library Property Maintenance	£0.00		£1,871.00							Total Spent to 2022/23 £2,910.66 (including planning application fees, asbestos survey & heritage impact assessment) 2024/25 Zurich Insurance £1,433 & CC Building control £438
Professional Fees for the above	<b>6918-LI Professional Fees (RENAME to 6918 EMF Legal &amp; Professional Fees)</b>	£6,900.00	£21,460.00	£0.00	£21,460.00	£11,500.00					Bailey Partnership Total Fee £200k x 11.5% = £23k. 2022/23 £8,050 2023/24 £6,900 and committed £8,050 Committed costs Bailey Partnership Building Regs approval £3,450 <b>Library recommended virement unused balance at year-end to 6971 EMF Saltash Library Property</b> <b>Budget 12% of project cost</b>
Additional staff toilet	6971 EMF Saltash Library Property Refurbishment (includes Public Works Loan Board)	£0.00									This project on hold until further notice
Seating area / vending machine	6971 EMF Saltash Library Property Refurbishment (includes Public Works Loan Board)	£0.00									This project on hold until further notice
Mechanical Extract Fan to Kitchen and Toilets	6971 EMF Saltash Library Property Refurbishment (includes Public Works Loan Board)	£0.00									This project on hold until further notice
Public fully accessible toilet	6971 EMF Saltash Library Property Refurbishment (includes Public Works Loan Board)	£0.00									This project on hold until further notice
External & Internal repairs and decorations	6971 EMF Saltash Library Property Refurbishment (includes Public Works Loan Board)						£300.00				Drone camera survey to inspect condition of upper roof
	6971 EMF Saltash Library Property Refurbishment (includes Public Works Loan Board)						£150.00				Replace broken brackets
	6971 EMF Saltash Library Property Refurbishment (includes Public Works Loan Board)						£3,400.00		£3,400.00		Fascia's and Soffits. Thorough clean and remove moss to include cherry picker for access
	6971 EMF Saltash Library Property Refurbishment (includes Public Works Loan Board)						£250.00				External wall. Fill cracks



Item	Budget Code	Actual Spent Prior Year	Budget 2024/25	Actual Spent YTD	Budget Left	Planned/ Committed (Excluded from Budget Left)	Budget				Red text = Notes for considerations Blue text = Barron Surveying recommendations (subject to annual CPI % increase) Purple text = new/rename nominal code
		2023/2024	2024/25	2024/25	2024/25	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	Comments
External & Internal repairs and decorations as per lease agreement	6471 SE EMF Heritage Centre	£1,473.00	£7,416.00	£0.00	£7,416.00	£0.00	£1,000.00	£1,000.00	£1,000.00	£0.00	2023/24 Actual £1,473 replace guttering including scaffolding
External & Internal repairs and decorations as per lease agreement	6471 SE EMF Heritage Centre						£300.00				Roof. Camera drone survey to examine current conditions
External & Internal repairs and decorations as per lease agreement	6471 SE EMF Heritage Centre						£7,000.00	£7,000.00	£6,000.00		Roof. Plan for replacement. Timescale to be reviewed after drone survey. Total estimate £20k
External & Internal repairs and decorations as per lease agreement	6471 SE EMF Heritage Centre						£7,500.00	£7,500.00	£7,500.00	£7,500.00	Exterior. Thorough preparation and decoration. Total estimate £30k
Professional fees for above	<b>NEW CODE</b> 6595 SE EMF Legal & Professional Fees (Grounds & Premises)										Estimate fees 12% of project cost
<b>Heritage Building</b>	<b>TOTAL</b>	<b>£1,473.00</b>	<b>£7,416.00</b>	<b>£0.00</b>	<b>£7,416.00</b>	<b>£0.00</b>	<b>£15,800.00</b>	<b>£15,500.00</b>	<b>£14,500.00</b>	<b>£7,500.00</b>	
<b>Cemeteries</b>	<b>EMF</b>										
Joint Burial Board - St Stephens	6170 BB EMF Repairs to Cemetery Wall	£15,763.00	£3,023.00	£0.00	£3,023.00	£0.00	£3,000.00	£3,000.00	£3,000.00	£0.00	Rebuilding stone wall £15,763 (May 23)
<b>St Stephens Cemetery</b>	<b>TOTAL</b>	<b>£15,763.00</b>	<b>£3,023.00</b>	<b>£0.00</b>	<b>£3,023.00</b>	<b>£0.00</b>	<b>£3,000.00</b>	<b>£3,000.00</b>	<b>£3,000.00</b>	<b>£0.00</b>	
Burial Authority - Churchtown	6070 BA EMF Churchtown Cemetery Capital Works	£2,279.00	£4,391.00	£-20.00	£4,411.00	£0.00	£1,500.00	£1,500.00	£1,500.00	£0.00	Actual spend £2,258 for fencing the compound area of the site
<b>Churchtown Cemetery</b>	<b>TOTAL</b>	<b>£2,279.00</b>	<b>£4,391.00</b>	<b>£-20.00</b>	<b>£4,411.00</b>	<b>£0.00</b>	<b>£1,500.00</b>	<b>£1,500.00</b>	<b>£1,500.00</b>	<b>£0.00</b>	
<b>Outdoor Land and Fences</b>	<b>EMF</b>										
Victoria Gardens	6588 SE EMF Victoria Gardens	£0.00	£15,000.00	£343.00	£14,657.00	£0.00					Licence to Occupy from 17-04-23 to 17-09-23. Extended to 16-02-24. Awaiting 5 year lease from CC. £5,000 grant from CC towards the rail maintenance works. Quote Main park railings, repair to original £110,000. Top park, repair to original £13,500 or design new £26,500
Pillmere land - Open spaces & trees	6591 EMF SE Open Spaces & Trees	£0.00	£9,660.00	£0.00	£9,660.00	£0.00	£3,000.00	£3,000.00	£3,000.00	£0.00	Tree / Hedge / Pathway / Fencing maintenance works.
Playparks & Open Spaces	6571 SE EMF Saltash Recreation Areas	£11,531.00	£74,805.00	£1,762.00	£73,043.00	£20,000.00	£25,000.00	£25,000.00	£25,000.00	£0.00	Honeysuckle Close, Grassmere Way, Ashton Way (STC responsibility), Harebell Close 2023/24 Actual cost includes Friends of Summerfields match funding £10k and grant £1k Honeysuckle Close/Grassmere Way completed playparks £94,955. CIL 3 funding approved £75k. Contribution from STC £20k
<b>Outdoor Land and Fences</b>	<b>TOTAL</b>	<b>£ 11,531.00</b>	<b>£ 99,465.00</b>	<b>£ 2,105.00</b>	<b>£ 97,360.00</b>	<b>£ 20,000.00</b>	<b>£ 28,000.00</b>	<b>£ 28,000.00</b>	<b>£ 28,000.00</b>	<b>£ -</b>	
<b>Waterside Pontoon</b>	<b>EMF</b>										
Pontoon Management	6584 SE EMF Pontoon Maintenance Cost	£6,024.00	£12,318.00	£2,410.00	£9,908.00	£0.00	10000	10000	10000	£0.00	Tenancy at Will with CC. Budgeted £10k for future years to cover possible pontoon maintenance at 10 year life span. Decking works complete March 2024. Connect with Chris Jones to better understand refurbishment cost of the Pontoon to allow budgeted cost to be reviewed.
Water supply to pontoon											on hold
<b>Waterside Pontoon</b>	<b>TOTAL</b>	<b>£6,024.00</b>	<b>£12,318.00</b>	<b>£2,410.00</b>	<b>£9,908.00</b>	<b>£0.00</b>	<b>£10,000.00</b>	<b>£10,000.00</b>	<b>£10,000.00</b>	<b>£0.00</b>	
<b>Cornish Cross</b>	<b>EMF</b>										
Cornish Cross Management	6517 SE Cross (Maintenance) (Operational code not EMF)	£5,780.00	£3,545.00	£56.00	£3,489.00	£0.00	£3,804.00	£4,081.00	£4,379.00	£0.00	2023/24 Actual £5,780 includes torque load check £4,995. Electricity £270 & new colour changing flood light £494. Bar prestressing record last carried out 12.02.24. Next due Feb 2026 (2 years from last check) and then Feb 2031 (5 years from the 2 year check). Budget accordingly to cover cost
Cornish Cross Management	<b>NEW CODE</b> 6593 SE EMF Cornish Cross (Maintenance)										New code for 2025/26. Virement recommend from Services for unused budget from 6517 SE Cornish Cross (Maintenance) and then delete code from 5 year plan
<b>Cornish Cross</b>	<b>TOTAL</b>	<b>£5,780.00</b>	<b>£3,545.00</b>	<b>£56.00</b>	<b>£3,489.00</b>	<b>£0.00</b>	<b>£3,804.00</b>	<b>£4,081.00</b>	<b>£4,379.00</b>	<b>£0.00</b>	
<b>GRAND TOTAL</b>		<b>£130,907.94</b>	<b>£528,374.00</b>	<b>£159,980.00</b>	<b>£368,394.00</b>	<b>£72,368.00</b>	<b>£119,209.55</b>	<b>£102,263.00</b>	<b>£103,366.00</b>	<b>£35,711.35</b>	