Report prepared on 02 November 2026

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

Item	Budget Code	Actual Spent Prior Year	Budget	Actual Spent YTD	Budget Left	Planned/ Committed (Excluded from Budget Left)	Budget					**Red text = Notes for considerations** **Purple text = Bailey Partnership recommendations Oct 26 (Priority 1 = 2027/28, Priority 2 = 2028/29 & 2029/30, Priority 3 = 2030/31 & 2031/32)**
		2025/26	2026/27	2026/27	2026/27	2026/27	2027/2028	2028/2029	2029/2030	2030/2031	2031/32	Comments
Cemeteries	**EMF**											
Burial Authority - Churchtown	6070 BA EMF Churchtown Cemetery Capital Works	£0.00	£7,472.00	£0.00	£7,472.00		£1,500.00	£0.00	£0.00	£0.00	£0.00	
Churchtown Cemetery TOTAL	**TOTAL**	**£0.00**	**£7,472.00**	**£0.00**	**£7,472.00**	**£0.00**	**£1,500.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	
St Stephens Boundary Wall - North	6170 BB EMF General Maintenance	£0.00	£7,834.00	£0.00	£7,834.00	£0.00	£0.00	£0.00	£0.00	£2,500.00	£2,500.00	P1 Area near the north gate and stone pillars displaced and requiring maintenance. (P1) £2,500 **Sufficient budget in 2026/27 therefore no Precept 2027/28 required** P1 & P3 Areas where the lime pointing on the stone boundary wall is missing and occasional stones have fallen, requiring maintenance (P1) £5,000 + (P3) £5,000 **Sufficient budget in 2026/27 therefore no Precept 2027/28 required**
St Stephens Boundary Wall - West		£0.00	£7,500.00	£0.00	£7,500.00	£0.00	£0.00	£0.00	£0.00	£1,250.00	£1,250.00	P1 & P3 This part of the wall is an elderly retaining wall structure that has not been contructed with membranes or drainage and will require replacement £2,500 + £2,500 **Sufficient budget in 2026/27 therefore no Precept 2027/28 required**
St Stephens Cemetery TOTAL	**TOTAL**	**£0.00**	**£15,334.00**	**£0.00**	**£15,334.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	**£3,750.00**	**£3,750.00**	
Guildhall - Major works	**EMF**											All major works completed in 17/18
External repairs and maintenance	6470 GH EMF Guildhall Maintenance	£2,463.00	£0.00	£0.00	£0.00		£1,750.00	£300.00	£300.00	£300.00	£300.00	P1 & P2 & P3 Lower East Roof - Clearance of vegetation choking the narrow flashing at the main wall upstand £300 each for P1, P2 & P3 & repair slipped slates above fire escape corridor roof £1,200 P1 P1 North East wall Corner - Rust staining on drainpipe £250 (P1)
Exterior - Decoration			£10,833.00	£0.00	£10,833.00		£10,833.00	£14,333.00	£10,833.00	£10,833.00	£10,833.00	Allow for building wash in 3 years (£3,500) and re-paint in 6 years (£65,000). Review summer 2027 as condition is holding up well **Sufficient budget in 2026/27 for building wash, therefore precept for £65k over 6 years = £10,833 each year**
Internal guildhall decorations works		£3,486.00	£30,165.00	£0.00	£30,165.00		£80,000.00					Internal refurbishment
Interior - Carpet renewal / replacement			£0.00	£0.00	£0.00				£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 P2 & P3 Carpet floor covering becoming rucked in corridor, Council Chamber and first floor landing £1,500 + £1,500
Professional Fees for the above	6418 GH EMF Legal & Professional Fees	£0.00	£2,088.00	£0.00	£2,088.00							Budget ??% of estimated project cost (estimated interior £?? + contingency for other works £?? = £??)
Passenger Lift (Insurance requirement to check every Six Months) Emergency EMF	6412 Lift Service & Maintenance (operational code not EMF)	£3,012.00	£5,156.00	£2,160.00	£2,996.00		£5,156.00	£5,316.00	£5,481.00	£5,651.00	£5,826.00	All works quoted to be signed off by insurers. Annual maintenance £3,312 + CPI Additional £1,750 for non contract maintenance
5 Yearly Electrical Inspection	6410 GH General Repairs & Maintenance - Guildhall (operational code not EMF)	£1,558.00	£1,000.00	£0.00	£1,000.00		£0.00	£0.00	£0.00	£0.00	£1,500.00	Pyramid June 22 (Cert £650) Next inspection due 2026/27
Guildhall - Major works TOTAL	**TOTAL**	**£10,519.00**	**£49,242.00**	**£2,160.00**	**£47,082.00**	**£0.00**	**£97,739.00**	**£19,949.00**	**£18,114.00**	**£16,784.00**	**£19,959.00**	

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		2025/26	2026/27	2026/27	2026/27	2026/27	2027/2028	2028/2029	2029/2030	2030/2031	2031/32	Comments
Library	**EMF**											
Replace curtain walling and windows including Mezzanine Windows	6971 EMF Saltash Library Property Refurbishment (includes Public Works Loan Board)	£14,972.00	£0.00	£0.00	£0.00							£200,000 loan received 1st April 2022 . Annual repayment cost approx £25,000 (£20,000 + interest £3,509 YE 2026). Balance of loan at 31 March 2026 £130,000. Due to be repaid in full April 2032. Funding received from CC £15k December 2024 Completion of replacement curtain walling windows 2025/26 £149,718
Internal refurbishment to include public accessible toilet	6971 EMF Saltash Library Property Refurbishment (includes Public Works Loan Board)	£8,684.96	£114,177.00	£76,688.00	£37,489.00	£1,680.49						Total spent £92,345 Commited cost for Contractor £1,680.49 for 2.5% retention held until 30-12-26
Roof	6976 LI EMF Library General Repairs & Maintenance (New code to separate General Maintenance from Internal Refurbishment)	£300.00	£8,605.00	£6,482.00	£2,123.00	£0.00	£1,600.00	£1,600.00	£1,600.00	£1,600.00	£1,600.00	Actual 2026/27 Stormforce Roofing - repair to roof £6,482. Insufficent budget available. P1 - P3 Annual inspection of waterproof layers £500 each year Periodic access and clearance of gutter outlets. Assume twice yearly. Likely to require MEWP access - £600 each year Annual visual inspection of membrane £250 each year Access box gutter at lower edge of sloping roof and clean debris and outlets £250 per year
Gutters and Downpipes			£100.00		£100.00							Replace broken brackets P1 £100 (Budgeted £100 2025/26)
Fascia's and Soffits			£3,800.00		£3,800.00					£3,800.00		Thorough clean of self-finished boards to remove moss. Prepare and paint concrete overhang. Allowance made for cherry picker access. P1 £3,800 (Budgeted 2026/27) P3 £3,800
External Wall			£250.00		£250.00							Flexible filler into cracks, close matching colour. (Budgeted £250 2025/26)
Windows and Doors			£1,200.00		£1,200.00					£1,200.00		P1 & P3 Prepare & paint 4no. Metal crittall windows (P1) £1,200 (Budgeted 2026/27) + (P3) £1,200 Quote for replacement windows
Internal												No mention on Bailey Partnership for costs. Ask Members for budget
Professional Fees for Library Internal improvements	6918 EMF Legal & Professional Fees	£1,565.00	£17,078.00	£10,664.00	£6,414.00							Actual 2026/27 inlcudes Bailey Partnership Final Fee for curtain window £6,026.15 Bailey Partnership Total Fee to oversee internal refurbishment works £9,099 Bailey Partnership Total Fee to oversee roof repairs £1,845 PON 8567
5 Yearly Electrical Inspection	6910 LI General Repairs & Maintenance - Library (operational code not EMF)	£0.00	£1,000.00		£1,000.00		£0.00	£0.00	£0.00	£0.00	£1,500.00	Pyramid March 21 (Cert £460, no remedial work required) Next inspection due Mar 26
Library TOTAL	**TOTAL**	**£25,521.96**	**£146,210.00**	**£93,834.00**	**£52,376.00**	**£1,680.49**	**£1,600.00**	**£1,600.00**	**£1,600.00**	**£6,600.00**	**£3,100.00**	

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Maurice Huggins Room	**EMF**											
External & Internal repairs and decorations	6472 MA EMF Maurice Huggins Room	£0.00	£3,073.00	£0.00	£3,073.00							
Gutters and Downpipes		£0.00	£300.00	£0.00	£300.00							
Fascia's and Soffits		£0.00	£300.00	£0.00	£300.00							
Walls		£0.00	£1,000.00	£0.00	£1,000.00							STC occupies the premises under a tenancy at will and members have agreed to not accept the to retain the asset under the devolution plans offered by Cornwall Council. They intend to tender for a new tenant/lessee, STC is not expected to incur future maintenance costs. It is therefore recommended that the budgets be removed and funds vired accordingly
Windows and Doors		£0.00	£150.00	£0.00	£150.00							
Professional Fees for the above	7018 MA EMF Legal & Professional Fees	£0.00	£0.00	£0.00	£0.00							
5 Yearly Electrical Inspection	7010 MA General Repairs & Maintenance (operational code not EMF)	£0.00	£0.00	£0.00	£0.00							
Maurice Huggins Room TOTAL	**TOTAL**	**£0.00**	**£4,823.00**	**£0.00**	**£4,823.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	
SERVICES												
Longstone Park Depot	**EMF**											
External & Internal repairs and decorations	7170 EMF Longstone Depot Capital Works	£0.00	£4,638.00	£0.00	£4,638.00							Leased from Cornwall Council. New lease from June 26 for 24 years with break clause . STC rent at £6,750 per annum plus insurance £125 per annum.
Roof Coverings		£0.00	£0.00	£0.00	£0.00		£150.00	£150.00		£150.00		Cut back vegetation from roof edge P1 £150. P2 £150. P3 £150
Gutters and Downpipes		£0.00	£0.00	£0.00	£0.00							Keep gutters clear as part of good routine maintenace. No cost as work to be carried out internally
Fascia's and Soffits		£0.00	£0.00	£0.00	£0.00			£500.00		£500.00		Paint timber fascia and barge boards P2 £500 & P3 £500
External Walls		£0.00	£0.00	£0.00	£0.00			£2,900.00				Prepare and paint P2 £2,900
Windows and Doors		£0.00	£6,000.00	£0.00	£6,000.00			£500.00				Prepare and paint timber door (P2) £500 Replace roller door (P2) £6,000 (Budgeted 2026/27)
Internal		£0.00	£6,400.00	£0.00	£6,400.00							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. Reinstate 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. (Budgeted £6,400 2025/26)
Professional Fees for the above	7122 EMF Legal & Professional Fees (Longstone)	£0.00	£1,000.00		£1,000.00							Estimate 12% of project cost for professional fees (none currently planned)
5 Yearly Electrical Inspection	7110 LO General Repairs & Maintenance - Longstone (operational code not EMF)	£0.00	£0.00	£0.00	£0.00		£1,000.00	£0.00	£0.00	£0.00	£0.00	TJ Electrical - Aug 23 (Cert. £300 and remedial work carried out to Office & Pump Shed £381) Next inspection due Aug 28
Longstone Park Depot TOTAL	**TOTAL**	**£0.00**	**£18,038.00**	**£0.00**	**£18,038.00**	**£0.00**	**£1,150.00**	**£4,050.00**	**£0.00**	**£650.00**	**£0.00**	

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Public Toilets	EMF											
Waterside Redevelopment of toilet block to improve facilities	6580 SE EMF Public Toilets (Capital Works)	£0.00	£26,398.00	£0.00	£26,398.00							Property Maintenance 26.09.24 26/24/25 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; Quote £127,250 (to include planning applic/building regs fees, pre-demolition survey and building cost
Alexandra Square Redevelopment of toilet block to improve facilities		£0.00	£0.00		£0.00							Tenancy at Will. 99 years from 13-11-17 Cornwall Council. (Terms: external painting every 5 years and internally every 3 years)
Longstone Redevelopment of toilet block to improve facilities		£0.00	£0.00		£0.00							Leasehold 99 years from 01-02-2018 Cornwall Council.
Belle Vue Redevelopment of toilet block to improve facilities		£0.00	£0.00		£0.00							Leasehold 99 years from 01-02-2018 Cornwall Council.
Professional Fees for above Waterside Toilet project	6595 SE EMF Legal & Professional Fees (Grounds & Premises)	£0.00	£0.00	£0.00	£0.00							Fees 15% of project cost (£120,250) = £18,000
Public Toilets TOTAL	TOTAL	**£0.00**	**£26,398.00**	**£0.00**	**£26,398.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	
Waterside Sheds	EMF											PROJECT ON HOLD UNTIL FURTHER NOTICE
Redevelopment of Waterside Sheds 1 - 6	6596 SWE EMF Waterside Sheds (Capital Works)	£0.00	£0.00		£0.00							Quote £231,700 (to include planning applic/building regs fees, pre-demolition survey and building cost
Professional fees for above		£0.00	£0.00		£0.00							Quote Fees 12% of project cost (£263,200) = £31,500
Redevelopment of Single Shed over road between pillars		£0.00	£0.00		£0.00							Quote £32,900 (to include planning applic/building regs fees, pre-demolition survey and building cost
Professional fees for above		£0.00	£0.00		£0.00							Quote Fees 12% of project cost (£29,400) = £3,550
Waterside Sheds TOTAL	TOTAL	**£0.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	
Heritage Building	EMF											Recommend virement from 6588 SE EMF Victoria Gardens to 7170 LO EMF Longstone Depot Capital Works
Roof	6471 SE EMF Heritage Centre		£29,857.00	£0.00	£29,857.00							Plan to strip and recover the roof in the foreseeable future. P2 £25,000 **Sufficient budget in 2026/27 therefore no Precept 2027/28 required**
Building Exterior			£17,500.00	£0.00	£17,500.00							2023/24 £1,473 replace guttering including scaffolding 2025/26 £8,089 Repairs to front elevation REAR ELEVATION Barron Surveying Services letter 17th October 2024 and scope of work for external decoration and repair. Make plans to carry out the work P2 £17,500 **Sufficient budget in 2026/27 therefore no Precept 2027/28 required**
Building Interior				£0.00	£0.00							No recommendation made by Bailey Partnership. Ask members any plans require precept budget
Professional fees for above	6595 SE EMF Legal & Professional Fees (Grounds & Premises)	£1,753.84	£5,089.00	£0.00	£5,089.00		£5,000					Increase budget to allow for Legal fees for Sale of Heritage
Heritage Building TOTAL	TOTAL	**£1,753.84**	**£52,446.00**	**£0.00**	**£52,446.00**	**£0.00**	**£5,000.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	

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Outdoor Land and Fences	**EMF**											
~~Victoria Gardens~~ DELETE	6588 SE EMF Victoria Gardens	£0.00	£14,481.00	£0.00	£14,481.00							Members agreed not to accept the transfer of the devolved asset Delete this code and recommend virement to 6471 SE EMF Heritage Centre for any surplus budget at year end
Pillmere land - Open spaces & trees	6591 EMF SE Open Spaces & Trees	£0.00	£31,832.00	£180.00	£31,652.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	Tree / Hedge / Pathway / Fencing maintenance works.
Playparks & Open Spaces	6571 SE EMF Saltash Recreation Areas	£0.00	£77,791.00	£184.00	£77,607.00		£0.00	£0.00	£0.00	£0.00	£0.00	Honeysuckle Close, Grassmere Way, Ashton Way (STC responsibility) Completed playparks £94,955. CIL 3 funding approved £75k. Contribution from STC £20k
Town War Memorial	6582 SE EMF Town War Memorial	£0.00	£16,978.00	£0.00	£16,978.00							Pursuant to Services 37/24/25 It was proposed by Councillor Bickford, seconded by Councillor Brady and RESOLVED to refer the refurbishment of the Borough War Memorial railings and gates to the Property Maintenance Sub Committee, to sit within the five-year plan setting meeting, for the year 2026/27 precept. Quotation received Dec 2024 £13,600
Trematon Pound Wall	6591 EMF SE Open Spaces & Trees	£0.00	£0.00	£0.00	£0.00		£500.00	£0.00	£0.00	£0.00	£0.00	P1 Slight loss of stone in the north west corner adjacent to the industrial estate entrance driveway
Outdoor Land and Fences TOTAL	**TOTAL**	**£ -**	**£ 141,082.00**	**£ 364.00**	**£ 140,718.00**	**£ 5,000.00**	**£ 500.00**	**£ -**	**£ -**	**£ -**	**£ -**	
Waterside Pontoon	**EMF**											
Pontoon Management	6584 SE EMF Pontoon Maintenance Cost	£116,672.00	£4,230.00	£3,050.00	£1,180.00		£50,000.00	TBC	TBC	TBC	TBC	Tenancy at Will with CC. Mar 24 Decking works complete 2025/26 Costs for repairs due to storm damage £110,942. Insurance claim received £37,563 F Feb 26 Repairs to steel section of main frame & box section under walkway £5,730 Apr 26 Works to assess and verify quality of repairs due to storm damage £2,200 (Maintenance Schedule - Annual, 2 Yearly & 8 - 10 Yearly)
Waterside Pontoon TOTAL	**TOTAL**	**£116,672.00**	**£4,230.00**	**£3,050.00**	**£1,180.00**	**£0.00**	**£50,000.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	
Cornish Cross	**EMF**											
Cornish Cross Management	6593 SE EMF Cornish Cross (Maintenance)	£0.00	£5,217.00	£0.00	£5,217.00		£783.00	TBC	TBC	TBC	TBC	2023/24 Actual £5,780 includes torque load check £4,995. 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 TOTAL	**TOTAL**	**£0.00**	**£5,217.00**	**£0.00**	**£5,217.00**	**£0.00**	**£783.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	
Station (Isambard House)	**EMF**											
Station refurbishment	6873 A EMF General Repairs & Maintenance	£0.00	£47,187.00	£0.00	£47,187.00		£0.00	£0.00	£0.00	£0.00	£0.00	Refurb works completed March 2020 Remaining funds for works for solar PV, meter install
Building Exterior		£0.00	£4,000.00		£4,000.00		£5,500.00	£5,500.00				Rake out and fill cracking, prepare and paint render and all previously painted joinery including chimneys. P2 £15,000 (Budgeted £4,000 2025/26)
Windows		£0.00	£0.00		£0.00		£750.00	£750.00				Minor touch up of windows P2 £1,500
Roof		£0.00										Re-roofed circa 2020. No work anticipated.
Gutters and Downpipes		£0.00										Metal Heritage style gutters and downpipes installed circa 2020. Self-finished colour. No work anticipated.
5 Yearly Electrical Inspection	6810 SA General Repairs & Maintenance - Isambard House (Operational code not EMF)	£0.00	£0.00		£0.00		£500.00	£0.00	£0.00	£0.00	£0.00	TJ Electrical - Aug 23 (Cert. £300) Next inspection due Aug 28
Station (Isambard House) TOTAL	**TOTAL**	**£0.00**	**£51,187.00**	**£0.00**	**£51,187.00**	**£0.00**	**£6,750.00**	**£6,250.00**	**£0.00**	**£0.00**	**£0.00**	
	GRAND TOTAL	**£154,466.80**	**£521,679.00**	**£99,408.00**	**£422,271.00**	**£6,680.49**	**£165,022.00**	**£31,849.00**	**£19,714.00**	**£27,784.00**	**£26,809.00**	