



Budget		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Approved	comments	v
Item		Current Year								
Library										
Major Works										
Replace curtain walling and windows including Mezzanine Windows	Public Works Loan Board & 6971 EMF Library Property Maintenance	£102,300.00							Original Estimate £122,000	
Refurbishment Works to include:	Public Works Loan Board & 6971 EMF Library Property Maintenance	£103,405.80								
Professional Fees for the above	Public Works Loan Board & 6971 EMF Library Property Maintenance	14399.41								
Other Costs	Public Works Loan Board & 6971 EMF Library Property Maintenance	231								
Renew housings to extraction units	Public Works Loan Board & 6971 EMF Library Property Maintenance	incl								
Repairs to rainwater goods	Public Works Loan Board & 6971 EMF Library Property Maintenance	incl								
Planting areas to west elevation	Public Works Loan Board & 6971 EMF Library Property Maintenance	incl							Original Estimate £2500	
Additional office Space and staff toilet	Public Works Loan Board & 6971 EMF Library Property Maintenance	incl							Original Estimate £34950	
Internal and External decorations (making good from replacement of curtain walling)	Public Works Loan Board & 6971 EMF Library Property Maintenance	incl							Original Estimate £5000	
Café Area	Public Works Loan Board & 6971 EMF Library Property Maintenance	incl							Original Estimate £12000	
Mechanical Extract Fan to Kitchen and Toilets	Public Works Loan Board & 6971 EMF Library Property Maintenance	incl							Original Estimate £1500	
Public disabled toilet	Public Works Loan Board & 6971 EMF Library Property Maintenance	incl							Original Estimate £8000	
Refurbishment Works Shortfall Increase in Materials	6971 LI EMF Saltash Library Property Maintenance		£20,574.00							
	<b>TOTAL</b>	<b>£220,336.21</b>	<b>£20,574.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>			
Station										
Major works										
External & Internal repairs and decorations	EMFs									
		<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>			

updated 22nd September 2020

	Budget	2021/2022 Current Year	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Approved	comments	v
<b>Saltash Town Council - Grounds &amp; Premises/ Item</b>									updated 22nd September 2020	4 of 7
<b>Public Toilets - all blocks</b>										
<b>Waterside</b>										
External and internal repairs and decs	6580 SE Public Toilets (Capital Works)									
<b>Alexander Square</b>										
External and internal repairs and decs	6580 SE Public Toilets (Capital Works)									
<b>Longstone</b>										
External and internal repairs and decs	6580 SE Public Toilets (Capital Works)									
<b>Belle Vue</b>										
External and internal repairs and decs	6580 SE Public Toilets (Capital Works)									
		£0.00	£0.00	£0.00	£ -	£ -	£ -			
<b>Heritage Museum</b>										
External & Internal repairs and decorations										
<b>Joint Burial Board - St Stephens Cemetery</b>										
<b>TOTAL</b>		£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		updated 22nd September 2020	5 of 7
<b>Burial Authority - Churchtown Cemetery</b>										
Major Works/Projects	6070 Churchtown Cemetery Capital Works									
<b>TOTAL</b>		£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		updated 22nd September 2020 updated 22nd September 2020	6 of 7 7 of 7
<b>Outdoor Land and Fences</b>										
Victoria Gardens		£10,000.00								
Waterside development									on hold	
<b>TOTAL</b>		£10,000.00	£0.00	£0.00	£0.00	£0.00	£0.00			
<b>Waterfront Pontoon</b>										
Pontoon Management	Underhills Survey to be reviewed								on hold	
Water supply to pontoon									on hold	
New toilet toilet/shower block									await brief	