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

		2022/2023						
	Budget	Current Year	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Approved comments
Item								updated 1st August 2022
Guildhall Maior works	ENAE							All major works completed in 17/10
Major works	EMFs							All major works completed in 17/18 An EMF balance of £47,593 has been carried over, and a further
External & Internal repairs and decorations	6470 GH EMF Guildhall Maintenace	£20,000.00	£10,000.00	£0.00	£0.00	£0.00	£0.00	£20,000 was added to this at the beginning of 2022/23.
Refit of kitchen area								Completed Dec 2020 at cost of £3,563.59
Programme of carpet renewal and replacement	6470 GH EMF Guildhall Maintenace	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	Completed 2013-2018, to be reviewed for 2024/25
Internal guildhall decorations works								Completed June 2018
Painting works to Guildhall								Completed June 2018
Replace Guildhall Kitchen								Completed December 2020
Passenger Lift (Six Month Check inurance requirement) Emergency EMF	EMF LIFT Maintenance	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	OTIS Geoff to go through report produced by OTIS £16,000 quote received most of the items are recommendations. Building Surveyor and Town Council insurance company reviewed Otis recommendations and advised the works are not required
	TOTAL	£20,000.00	£10,000.00	£0.00	£0.00	£0.00	£0.00	
Item								updated 1st August 2022
Maurice Huggins Room								
Major Works External & Internal repairs and decorations	EMFs 6472 EMF Maurice Huggins Room							£12,985 expended in financial year 2019/20 (May-Nov) on improvements works
	TOTAL	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
Longstone Dark Donet								
Longstone Park Depot Major Works	EMFs							
Installation of 300mm Loft insulation and loft hatch/ladder								Total cost £880 completed January 2020
External & Internal repairs and decorations		£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
	TOTAL	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
								undatad 1at August 2022
library								updated 1st August 2022
Library								
Major Works								

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		2022/2023							
	Budget	Current Year	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Approved	comments
Roof replacement and repair								£54,760.4	0 spent on Roof replacement and repair in year 2019/20
Replace curtain walling and windows including Mezzanine Windows	Public Works Loan Board & 6971 EMF Library Property Maintenance	£102,300.00	£10,000.00					Original Es	stimate £122,000 - £199,930 loan received 1st April - annual cost of £23,000
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	£14,399.41						£8,228.24 sp	ent on professional fees to date
Other Costs	Public Works Loan Board & 6971 EMF Library Property Maintenance Public Works Loan Board & 6971 EMF Library	£231.00							
Renew housings to extraction units	Property Maintenance Public Works Loan Board & 6971 Elvir Library Public Works Loan Board & 6971 EMF Library	incl							
Repairs to rainwater goods	Property Maintenance Public Works Loan Board & 6971 EMF Library	incl							
Planting areas to west elevation	Property Maintenance Public Works Loan Board & 6971 EMF Library	incl							Original Estimate £2500
Additional office Space and staff toilet Internal and External decorations (making good	Property Maintenance Public Works Loan Board & 6971 EMF Library	incl							Original Estimate £34950
from replacement of curtain walling)	Property Maintenance Public Works Loan Board & 6971 EMF Library	incl							Original Estimate £5000
Café Area	Property Maintenance Public Works Loan Board & 6971 EMF Library	incl							Original Estimate £12000
Mechanical Extract Fan to Kitchen and Toilets	Property Maintenance Public Works Loan Board & 6971 EMF Library	incl							Original Estimate £1500
Public disabled toilet Refurbishment Works Shortfall Increase in	Property Maintenance	incl							Original Estimate £8000
Materials	6971 LI EMF Saltash Library Property Maintenance TOTAL	£20,574.00 £240,910.21	£10 000 00	£0.00	£0.00	£0.00	£0.00		

		2022/2023		2024/2025	2025/2026	2026/2027	2027/2020	Люмомод	
	Budget	Current Year	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Approved	comments
Station									
Major works	EMFs								
Station refurbishment									Completed March 2020 - snags including crack across floor, stained chimney slates and tarnished door furniture still to be addressed
External & Internal repairs and decorations									
Laternal & internal repairs and decorations		£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		
Saltash Town Council - Grounds & Premises/ Town & Waterfront Item									updated 1st August 2022
<u>Public Toilets - all blocks</u>									It is more cost effective to maintain public toilets as a group, the current operational expenditure is £1,670, with a budget of £4,024
<u>Capital works</u>									
Waterside									
External and internal repairs and decs	6580 SE Public Toilets (Capital Works)	£10,000.00							£10,000 capital works recommended by property maintenance sub- committee
Alexander Square									
External and internal repairs and decs	6580 SE Public Toilets (Capital Works)								
Longstone									
External and internal repairs and decs	6580 SE Public Toilets (Capital Works)		£2,000.00						
Belle Vue External and internal repairs and decs	6580 SE Public Toilets (Capital Works)								
TOTAL		£10,000.00	£2,000.00	£0.00	£ -	£ -	£ -		
Heritage Museum External & Internal repairs and decorations		£5,000.00							
		£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00		
Joint Burial Board - St Stephens Comptens									
Cemetery									
TOTAL	TOTAL	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		updated 1st August 2022
Burial Authority - Churchtown									
<u>Cemetery</u> Major Works/Projects	6070 Churchtown Comotom Comital Marks								
iviajoi vvoiks/Projects	6070 Churchtown Cemetery Capital Works								

		Budget	2022/2023 Current Year	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Annroved	comments
		Dauget	Carrent rear	2023/2024	2024/2023	2023/2020	2020/2021	2021/2020	Дрргочса	COMMITTELLES
	TOTAL	TOTAL	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		updated 1st August 2022
Item										updated 1st August 2022
Outdoor Land and Fences										
Victoria Gardens			£10,000.00							
Pillmere land										
Playparks			£10,000.00	£20,000.00						
Waterside development										on hold
	TOTAL	TOTAL	£20,000.00	£20,000.00	£0.00	£0.00	£0.00	£0.00		
Waterfront Pontoon										Current pontoon maintenance costs are budgeted at £6,000, and have spent £7,173. This is already overbudget and will need urgent
Pontoon Management					£10 000 00	£ 10 000 00	£ 10,000.00	£ 10 000 00		attention.
					L 10,000.00		<u> </u>	T 10,000.00		
Water supply to pontoon New toilet toilet/shower block										