

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

	Budget	2022/2023					Approved	comments
		Current Year	2023/2024	2024/2025	2025/2026	2026/2027		
Roof replacement and repair								£54,760.40 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 Estimate £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 spent on professional fees to date
Other Costs	Public Works Loan Board & 6971 EMF Library Property Maintenance	£231.00						
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						
	TOTAL	£240,910.21	£10,000.00	£0.00	£0.00	£0.00	£0.00	

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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									
			£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
Saltash Town Council - Grounds & Premises/ Town & Waterfront									updated 1st August 2022
Item									
Public Toilets - all blocks									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
Capital works									
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 Cemetery									
TOTAL		TOTAL	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	updated 1st August 2022
Burial Authority - Churchtown Cemetery									
Major Works/Projects	6070 Churchtown Cemetery Capital Works								

