

CAPITAL MAINTENANCE BUDGET 2024/25

<u>PROPOSED PROGRAMME</u>	Building Services budget £3,214,000 £000's	WG additional budget £583,486
1 <u>STATUTORY COMPLIANCE WORKS</u>		
1a <u>ELECTRICAL SCHEMES</u>		
Waun Wen Rewire		83
Gendros Primary rewire phase 2 of 2		50
Fire alarm upgrade schools	50	
Fire alarm upgrade Public Buildings	50	
Fire alarm upgrade Glyn Vivian	50	
1b <u>MECHANICAL SCHEMES</u>		
Guildhall/Brangwyn - Replacement of Heating, Ventilation & Air Conditioning System	400 *	
Morrison Primary - Radiator circuit refurbishment phase 2 of 2		100
1c Various - School labs upgrades to meet new legislation Phase 4 of 10	90	
1d Air Con Refurbishment		50
1e Kitchen/Gas/Ventilation	0	
1f External Water Mains Replacement	0	
1g Swimming Pools Upgrades	20	
1h Legionella	40	
1i Radon	30	
1j Asbestos	60	
<u>PRELIMINARY DESIGN</u>		
1k Preliminary Design Works, energy efficiency work	40	
1l DDA Works	54	

2 ESSENTIAL BUILDING REPAIRS

Guildhall fabric repairs water ingress	80	
St Illtyds Roof		150
Waun Wen Fabric/Roof		50
Trallwn Community Centre Roof	150	
Brynyago roof		100
Dan Y Graig roof	100	
Newton roof	100	
Pontarddulais Comp roof	120	
Bishopston Primary roof	100	
Olchfa Comp roof	120	
Glyncollen Prim roof	100	
Pen Y Fro Prim roof	100	
Clwyd Prim roof	110	
Dunvant Primary Roof	100	

2a ESSENTIAL REPAIRS TO LISTED BUILDINGS

General repairs to Listed Buildings including War memorials	50	
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2b GLAZING REGULATIONS

Filming/Re-glazing Works	50	
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3 DRAINAGE WORKS TO SCHOOLS

Drainage Repairs to Schools	50	
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4 ENERGY/SUSTAINABILITY INVESTMENT

Energy/Sustainability Works	50	
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5 FIRE RISK ASSESSMENT

<u>Building only</u>	50	
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6 EMERGENCY FUND FOR URGENT REPAIRS

Emergency Fund Works	600	
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7 MATCH FUNDING

Match Funded Works	100	
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8 PRELIMINARY DESIGN

Preliminary Design Works <u>Building only</u>	50	
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9 ASSET MANAGEMENT PLAN

To include Condition surveys of Public Buildings 5 year programme (WG requirement)	100	
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10 LOCAL TOILET STRATEGY

Allowance for Local Toilet Strategy	50	
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CM BUDGET 2024/25 TOTAL

3214 **583**

* Alternative funding source being explored and if available, money will be used for deferred essential maintenance works