

CAPITAL MAINTENANCE BUDGET 2022/23

| | Building Services budget £4,094,000 | WG additional budget £3,609,995 | Improving ventilation WG £172,346 |
|---|--|------------------------------------|--------------------------------------|
| | £000's | | |
| PROPOSED PROGRAMME | | | |
| 1 STATUTORY COMPLIANCE WORKS | | | |
| 1a ELECTRICAL SCHEMES | | | |
| Pontardulais Comp Rewire 5 of 6 | | 150 | |
| Townhill Primary School Rewire 5 of 5 | | 60 | |
| Mayals Primary School Rewire 2 of 2 | | 80 | |
| Whitestone Primary School Rewire 2 of 2 | | 60 | |
| Clwydd Primary School Rewire 1 of 3 | | 100 | |
| Bailing Plant Fire alarm | | 140 | |
| Blaen Y Maes Primary School rewire and Fire alarm 1 of 3 | | 130 | |
| Gendros Primary School rewire and Fire alarm 1 of 2 | | 100 | |
| Tal Y copa Primary School Rewire and fire alarm 1 of 2 | | 100 | |
| Glais Primary school Rewire and fire alarm 1 of 2 | | 100 | |
| Pentrechwyth Primary School Rewire and fire alarm 1 of 2 | | 100 | |
| Olchfa Comprehensive School Fire alarm 2 of 5 | | 90 | |
| Bishop Vaughn Catholic School Lift replacement | 120 | | |
| Emergency lighting upgrade schools | 100 | | |
| Fire alarm upgrade schools | 40 | | |
| Fire alarm upgrade Public Buildings | 40 | | |
| 1b MECHANICAL SCHEMES | | | |
| Upgrade pneumatic valves Civic Centre phase 1 of 2 | 20 | | |
| Dunvant Primary - Radiator Circuits refurbishment (Lower Block) | | 130 | |
| Grange Primary - Radiator Circuit refurbishment phase 2 & 3 of 3 | | 150 | |
| Llangyfelach Primary - Boiler replacement | | 140 | |
| Pontardulais Comp - Radiator Circuits refurbishment phase 2 of 5 | | 210 | |
| Dylan Thomas Comp - Radiator circuit refurbishment phase 3 of 5 | | 150 | |
| Cwmglas Primary - Radiator circuits refurbishment phase 1 of 5 | | 150 | |
| Former Maytree Autistic Unit - Boiler replacement | | 100 | |
| Pontlliw Primary - Radiator circuits refurbishment | | 100 | |
| St Josephs Prim RC Nursery - Boiler replacement | | 100 | |
| Talycoppa Primary - Boiler replacement | | 150 | |
| Improving ventilation in Education settings | | | 172 |
| 1c Various - School labs upgrades to meet new legislation Phase 2 of 10 | 60 | | |
| 1d Air Con Refurbishment | | 50 | |
| 1e Kitchen/Gas/Ventilation | 100 | | |
| 1f External Water Mains Replacement | 50 | | |
| 1g Swimming Pools Upgrades | 20 | | |
| 1h Legionella | 70 | | |
| 1i Radon | 10 | | |
| 1j Asbestos | 50 | | |
| PRELIMINARY DESIGN | | | |
| 1i Preliminary Design Works | 20 | | |
| 1j DDA Works | 40 | | |
| 2 ESSENTIAL BUILDING REPAIRS | | | |
| Civic contingency | 1000 | | |
| Guildhall roofing/concrete repairs | 100 | | |
| Various schools wall and door replacement | 240 | | |
| Hendrefoilan Primary phase 1 roofing | | 170 | |
| Ynystawe Primary ph 2 roofing | | 80 | |
| CRC Primary ph 2 roofing | | 80 | |
| Bishop Gore roof replacement | | 175 | |
| Seaview Primary Structural repairs ph 2 | 80 | | |
| Olchfa Comp ph 2 roofing | | 150 | |
| Cwmglas Primary concrete repairs | 50 | | |
| YGG Gwyr roof replacement ph 2 | | 100 | |
| Clydach Depot Roofing | 50 | | |
| Ynys Court roof replacement ph 2 | 60 | | |
| Portmead Primary Structural | 50 | | |
| Penclawdd Primary Drainage | | 35 | |
| Oystermouth Primary Roofing | | 90 | |
| Bishopston Primary Roofing Junior Block | | 90 | |
| Grand Theatre structure/roof repairs | 250 | | |
| Gorseinon Job centre rendering | 75 | | |
| Gorseinon Institute Roof | 75 | | |
| Access improvements various | 120 | | |
| 2a ESSENTIAL REPAIRS TO LISTED BUILDINGS | 80 | | |
| General repairs to Listed Buildings including War memorials | | | |
| 2b GLAZING REGULATIONS | 204 | | |
| Filming/Re-glazing Works | | | |
| 3 DRAINAGE WORKS TO SCHOOLS | 50 | | |
| Drainage Repairs to Schools | | | |
| 4 ENERGY/SUSTAINABILITY INVESTMENT | 100 | | |
| Energy/Sustainability Works | | | |
| 5 FIRE RISK ASSESSMENT | 50 | | |
| Building only | | | |
| 6 EMERGENCY FUND FOR URGENT REPAIRS | 300 | | |
| Emergency Fund Works | | | |
| 7 MATCH FUNDING | 200 | | |
| Match Funded Works | | | |
| 8 PRELIMINARY DESIGN | 40 | | |
| Preliminary Design Works <u>Building</u> only | | | |
| 9 ASSET MANAGEMENT PLAN | 80 | | |
| 10 LOCAL TOILET STRATEGY | 100 | | |
| Allowance for Local Toilet Strategy | | | |
| CM BUDGET 2022/23 TOTAL | 4094 | 3610 | 172 |