

CAPITAL MAINTENANCE BUDGET 2023/24

	Building Services budget £4,214,000 £000's	WG additional budget £3,609,995
<u>PROPOSED PROGRAMME</u>		
<u>1 STATUTORY COMPLIANCE WORKS</u>		
<u>1a ELECTRICAL SCHEMES</u>		
Pontardulais Comp Rewire 5 of 6		150
Clwydd Primary School Rewire 1 of 3		120
Blaen Y Maes Primary School rewire and Fire alarm 2 of 3		130
Gendros Primary School rewire and Fire alarm 2 of 2		120
Gors Primary School Rewire 1 of 4		70
Glais Primary school Rewire and fire alarm 2 of 2		100
Pentrechwyth Primary School Rewire and fire alarm 2 of 2		120
Olchfa Comprehensive School Fire alarm 3 of 5		100
Emergency lighting upgrade schools		40
Fire alarm upgrade schools	40	
Fire alarm upgrade Public Buildings	40	
<u>1b MECHANICAL SCHEMES</u>		
Upgrade pneumatic valves Civic Centre phase 2 of 2	20	
Dunvant Primary - Radiator Circuits refurbishment (Lower Block)		130
Pontardulais Comp - Radiator Circuits refurbishment phase 3 of 5		210
Dylan Thomas Comp - Radiator circuit refurbishment phase 4 of 5		150
Cwmglas Primary - Radiator circuits refurbishment phase 2 of 5		150
Morrison Primary - Radiator circuit refurbishment phase 1 of 2		100
Plasmarl Primary Radiator replacement		150
1c Various - School labs upgrades to meet new legislation Phase 3 of 10		100
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	100	
<u>PRELIMINARY DESIGN</u>		
1i Preliminary Design Works, energy efficiency work	20	
1j DDA Works	50	

2 ESSENTIAL BUILDING REPAIRS

Civic contingency	1000	
Morrison Crem Roof replacement	75	
Guildhall fabric repairs water ingress	100	
Singleton Park railing painting/repair	100	
Swansea Museum office replacement	150	
Social Services roofing FF ATC	100	
Community Centres roofing	100	
Caswell PC roofing	50	
Morrison PC roofing	50	
Trallwn Community Centre	25	
Bailing plant cladding and skylight replacement	100	
Gors Primary roof repairs	75	
Access improvements various		120
Waun Wen Primary toilet upgrade		150
Danygraig Primary roof replacement		99.995
Brynhyfryd Primary Classroom floor		50
Hendrefoilan Primary phase 2 roofing		100
CRC Primary phase 3 roofing		100
Brynmill Primary fabric structural repairs		50
Newton Primary phase 1 roofing		150
Bishopgore Comp roofing		100
Pontarddulais Comp roofing		100
Bishopston Primary roofing		100
Olchfa Comp roofing		100
St Helens Primary fabric repointing		50
Parkland Primary yard resurfacing		100
Penyfro Primary roofing		100
Clwyd Primary concrete repair cladding		100
YGG Brynymor window and fabric repairs		50

2a ESSENTIAL REPAIRS TO LISTED BUILDINGS

General repairs to Listed Buildings including War memorials	100
To include structural surveys	120

2b GLAZING REGULATIONS

Filming/Re-glazing Works	200
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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 including Amaresco future projects	200
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5 FIRE RISK ASSESSMENT

Building only	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	225
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8 PRELIMINARY DESIGN

Preliminary Design Works <u>Building</u> only	44
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9 ASSET MANAGEMENT PLAN

	80
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10 LOCAL TOILET STRATEGY

Allowance for Local Toilet Strategy	100
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CM BUDGET 2023/24 TOTAL

4214	3609.995
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