

CAPITAL MAINTENANCE BUDGET 2025/26

<u>PROPOSED PROGRAMME</u>	Building Services budget £3.214m	Funding allocated in 2024/25 Capital Maintenance Report £3.2m plus £583k(WG) = £3.79m
	£000's	
1 <u>STATUTORY COMPLIANCE WORKS</u>		
1a <u>ELECTRICAL SCHEMES</u>		Other Electrical 50 Schemes
Pontardulais Comp Rewire 6 of 6	30	
Blaen Y Maes Primary School rewire and Fire alarm 3 of 3	30	
Gors Primary School Rewire 2 of 4	130	
Waun Wen Rewire 2 of 3	150	83
Grange Primary / St Davids Primary Electrical Supply Upgrade	140	
Emergency lighting upgrade schools	50	
Fire alarm upgrade schools Various Primaries	25	50
Fire alarm upgrade schools Various Comps	25	50
Fire alarm upgrade Public Buildings	25	50
1b <u>MECHANICAL SCHEMES</u>		Other Mechanical 500 Schemes
Pontardulais Comp - Radiator Circuits refurbishment phase 3 of 6	175	
Cwmglas Primary - Radiator circuits refurbishment phase 3 of 5	150	
1c Various - School labs upgrades to meet new legislation Phase 4 of 10	90	90
1d Air Con Refurbishment	50	50
1e Kitchen/Gas/Ventilation	50	0
1f External Water Mains Replacement	0	0
1g Swimming Pools Upgrades	20	20
1h Legionella	100	40
1i Radon	30	30
1j Asbestos	30	60
<u>PRELIMINARY DESIGN</u>		
1i Preliminary Design Works, mechanical	20	20
Preliminary Design Works, electrical	20	20
1j DDA Works	50	54

2 ESSENTIAL BUILDING REPAIRS

Newton Primary Roof	130
Glyncollen Primary Roof	130
Penyfro Primary Roof	130
Dunvant Primary Roof	130
Clwyd Primary Roof	130
Cwmglas Primary Roof	130
Dylan Thomas Roof	175
Gwyrosydd Primary Roof	130
Trallwn Primary Roof	100
Building Services HYG Roof	100
Singleton Railings	100

2a ESSENTIAL REPAIRS TO LISTED BUILDINGS

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

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

Drainage Repairs to Schools	30	50
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4 ENERGY/SUSTAINABILITY INVESTMENT

Energy/Sustainability Works	50	50
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5 FIRE RISK ASSESSMENT

Building only	50	50
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6 EMERGENCY FUND FOR URGENT REPAIRS

Emergency Fund Works	500	600
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7 MATCH FUNDING

Match Funded Works	50	100
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8 PRELIMINARY DESIGN

Preliminary Design Works <u>Building</u> only	49	50
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9 ASSET MANAGEMENT PLAN

To include Condition surveys of Public Buildings 5 year programme (WG requirement)	50	100
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10 LOCAL TOILET STRATEGY

Allowance for Local Toilet Strategy	40	50
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CM BUDGET 2025/26 TOTAL	3214	£3,797
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* Alternative funding source being explored and if available money will be used for deferred essential maintenance works