

MAINTENANCE BUDGET
FEBRUARY 2017

YEAR	1	2	3	4	5	6	7	8	9	10	TOTAL	
Projected Expenditure	28,500.00	41,900.00	17,650.00	8,450.00	9,450.00	8,450.00	21,250.00	21,950.00	3,950.00	9,050.00	170,600.00	
Routine Maintenance												
Fire alarm servicing	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,000.00	
Emergency light testing	300.00			300.00			300.00			300.00	1,200.00	
Periodic Electrical Testing - Fixed	650.00	350.00	350.00	350.00	650.00	350.00	350.00	350.00	350.00	650.00	4,400.00	IEE Reccomended inspection period
PAT testing - including lighting rig	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	5,000.00	Visual inspection monthly; fixed testing annually
Electrical minor maintenance (light replacements etc)	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	6,000.00	
Legionella Testing	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	2,500.00	
Boiler testing; general plumbing & heating maintenance	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	7,000.00	
Asbestos Register	500.00										500.00	If not already currently available
Gutter cleaning & minor repairs	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,000.00	
Annual roof repairs	1,250.00	1,250.00	1,250.00			300.00	300.00	300.00	300.00	300.00	5,250.00	
Fire risk assessment annual update	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,500.00	
											0.00	
Repair Works											0.00	
											0.00	
External Redecorations		10,000.00					10,000.00				20,000.00	
Internal Redecorations (phased)			7,500.00					7,500.00			15,000.00	
Replacement flat roof to rear toilet area					6,000.00						6,000.00	
Replacement lintol - rear WC area			750.00								750.00	
Investigate possible drainage fault - South elevation	500.00										500.00	
Re-roofing works complete	22,500.00	22,500.00									45,000.00	
Window renewal programme		5,000.00		5,000.00		5,000.00		5,000.00		5,000.00	25,000.00	
Minor repointing & external repairs			5,000.00						500.00		5,500.00	
Boiler & controls replacement							7,500.00				7,500.00	
Renew floor coverings in toilets								6,000.00			6,000.00	