

### Eye Town Hall - maintenance plan - 3 (summary)

Work stream	Reference	Budget provision £s					
		14/15 (balance)	15/16	16/17	17/18	18/19	19/20
<i>Reactive maintenance/day to day works</i> (non specified maintenance)	1A	2,000	3,000	3,000	3,000	3,000	3,000
<i>Planned and cyclical maintenance</i>	2						
Mechanical and electrical							
Electrical safety check and electrical maintenance	2A	600	300	300	300	300	300
Lighting conductor	2A						
Fire extinguishers safety check	2A						
Heating service and repair	2B	300	300	500	550	550	550
<i>Builder's work</i>	2C	3,000	6,000	6,250	6,500	6,750	7,000
Drain jetting							
Vegetation clearance (high and low level)							
Roofing slates/flashings inspection and re-fix							
Roof gutter cleaning incl access							
Brick inspection and re-pointing incl flints							
General H&S works - stairs, roof access, roof void							
Clean roof glazing							
Clean high level in main hall incl electrical fittings							
Sand and re-varnish floor in main hall		0					
<i>Cyclical project based work</i>	2D						
External decoration	2D1	5,000					Possible execution in 15/16
Internal decoration	2D2		5,000	5,000	5,000	5,000	5,000
<i>Window repairs</i>	2D3	2,500					
Renovation to entrance hallway	3A	3,000					
Renovation to male and female WCs	3B		7,500	7,500			
Renovation to first floor WC (incl roof access)	3C		500				
<i>Inspections and condition survey</i>	4						
Window inspection	4A						
Damp survey and advice	4B						
General structural integrity	4C						
Lighting inspection and works	4D						
Electrical inspection	4E						
Architectural support fees	4F	500					
<i>Facilities management and outgoings</i>	5						
<i>Town Hall caretaking</i>							
Caretaker costs	5A	6,700	7,500	8,000	8,000	8,000	7,700
Relief caretaker provision	5B	600	600	600	600	600	600
<i>Town hall other</i>							
Electric conductor	5C	150	1,200	150	150	150	150
Chimney sweep	5D		100				100
Lock maintenance and key replacements	5E	100	100	100	100	100	100
Cleaning and other materials	5F	500	500	550	550	575	575
Refuse disposal	5G	250	250	250	275	275	275
Equipment maintenance	5H	250	250	250	250	250	250
Insurances	5J	0					
Utilities	5K	4,000	4,000	4,200	4,200	4,500	4,500
Clock and bell maintenance	5L	150	500	500	550	550	550
Marketing budget	5K	500	500				
		30,100	38,100	37,150	30,025	30,600	30,650