

### Proposed Corporate Planned Maintenance Budget Allocation 2022-23

Property Type	Examples of works / properties covered	Service area Clients	Budget Allocation
Corporate - Building	Asbestos testing & surveys	All	£15,716
Corporate - Fabric maintenance contracts, Mechanical & Electrical testing, servicing & statutory compliance	Clearance of roofs, gutters, graffiti removal, boilers, legionella control, lifts, mechanical & electrical testing & maintenance	All – corporate contracts cover all property types historic, leisure, libraries, environment, Brighton Centre etc.	£1,073,591
Historic – contribution to the Royal Pavilion & Museums Trust	Royal Pavilion & Museum buildings annual prioritised works	Royal Pavilion & Museums Trust	£438,680
Dome	General maintenance contribution	Dome	£242,003
Leisure	Prince Regent boiler replacement, King Alfred electrical works	Sports & Leisure Services	£148,500
Libraries	Various libraries	Libraries & Information Services	£120,000
Seafront	Seafront repairs & redecoration, Volks Railway & Madeira Terrace	Seafront Services	£303,100
Civic, Amenity & Environment	Town Halls improvements to lifts, cemeteries, Bartholomew House cladding & park building repairs	Property – Premises & Environment	£265,900 (including the £105,900 Environment budget)
Hollingdean Depot	Contribution towards Health & Safety Improvements	Cityclean	£57,750
Commercial	Miscellaneous Landlord obligations including structural repairs	Property - Estates	£203,000
Venues	Brighton Centre	Tourism & Venues	£128,500
<b>TOTAL</b>			<b>£2,996,740</b>

