

Proposed Corporate Planned Maintenance Budget Allocation 2024-25

Property Type	Examples of works / properties covered	Service area Clients	Budget Allocation
Corporate - Building	Asbestos testing & surveys	All	£10,000
Corporate – Term Maintenance Contracts	Boilers, legionella control, lifts, mechanical & electrical testing & maintenance, auto door systems, pumps, clocks, access systems, nurse call & alarms, etc	All –contracts cover all corporate and social care property types	£827,511
Historic – contribution to the Royal Pavilion & Museums Trust	Royal Pavilion & Museum buildings annual prioritised works	Royal Pavilion & Museums Trust	£443,070
Dome	General maintenance contribution	Dome	£288,697
Leisure	King Alfred & Prince Regent roofing & pool filter refurbishment	Sports & Leisure Services	£329,800
Libraries	Hove Library ongoing repairs	Libraries & Information Services	£55,000
Seafront	Seafront repairs & redecoration, Volks Railway, Madeira Terrace & Historic Lift	Seafront Services	£328,000
Civic, Amenity & Environment	Works to Town Halls, cemeteries, sewerage pumps & park building repairs	Property – Premises & Environment	£759,162 (including the £110,500 Environment budget)
Hollingdean Depot	Contribution towards Health & Safety Improvements	Cityclean	£5,000
Commercial	Miscellaneous Landlord obligations including refurbishments & structural repairs	Property - Estates	£365,000
Venues	Brighton Centre	Tourism & Venues	£93,500
TOTAL			£3,504,740

