

Proposed Corporate Planned Maintenance Budget Allocation 2023-24

Property Type	Examples of works / properties covered	Service area Clients	Budget Allocation
Corporate - Building	Asbestos testing & surveys	All	£11,000
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.	£1,188,130
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	£274,529
Leisure	St Luke's pool boiler replacement, King Alfred electrical works & reroofing	Sports & Leisure Services	£308,500
Libraries	Hove & Rottingdean repairs	Libraries & Information Services	£190,000
Seafront	Seafront repairs & redecoration, Volks Railway, Madeira Terrace & Historic Lift	Seafront Services	£383,461
Civic, Amenity & Environment	Hove Town Hall curtain walling & lift repairs, cemeteries, East Brighton Park residential; refurbishment & park building repairs	Property – Premises & Environment	£668,500 (including the £107,500 Environment budget)
Hollingdean Depot	Contribution towards Health & Safety Improvements	Cityclean	£25,000
Commercial	Miscellaneous Landlord obligations including structural repairs	Property - Estates	£845,000
Venues	Brighton Centre	Tourism & Venues	£93,500
TOTAL			£4,430,690

