

MAINTENANCE BUDGET - 2018/19

Maintenance Budget for **Bute, Cowal, Mid-Argyll & Kintyre** for the 2018/19 financial year.

NB. Costs are inclusive of 20% Vat

The spreadsheets show some works scheduled to be carried out this year and also include some works postponed from previous years.

		<u>CAPITAL INVESTMENT</u>	
REACTIVE MAINTENANCE	£850,000	GENERAL CAPITAL INVESTMENT	1,030,022
SERVICE COSTS	105,000.00		
CYCLICAL MAINTENANCE	£518,320		
PLANNED MAINTENANCE	£30,000		
ENERGY EFFICIENCY COSTS	<u>7,000.00</u>		
(Ross Crescent District Heating)			
TOTAL	<u>£1,510,320</u>	TOTAL	<u>£1,030,022</u>

Therefore Maintenance Budget for 2018/19 = £ 2,540,342

A breakdown of Cyclical, Planned and Capital Improvement works scheduled to be carried out is detailed below.

CYCLICAL MAINTENANCE £518,320

Cyclical Painterwork /Remastic & General Repairs **£203,320**

14-26 Russell St/19-23 Mill St, Rothesay	30,802
26 Castlehill St, Rothesay	5,847
80-86 High St, Rothesay	10,357
A'Chrannag, Rothesay	15,037
1-14 Trinity Court, Rothesay	10,635
8-15 Shore Rd, PB	2,247
1-28 Miller Court, Dunoon	3,836
88-106 John St/124 Victoria Rd, Dunoon	6,000
Marness, 138 John St, Dunoon	300
Primrose Terr, Dunoon	1,121
Woodfield Terr, Dunoon	1,699
102 Alexander St, Dunoon	1,408
Tigh-na-Claddach, Innellan (owners)	
1-14 Dochas Pl, Lochgilphead	4,859
1-4 Lochgilp House	2,228
1-14 Peddie Bank	8,500
1-8 Glen Park, Tarbert	1,000
1-14 Whitegate Court, Lochgilphead	5,080
1-22 Market Pl, Tarbert	5,796
1-9 Meadow Rd, Lochgilphead	2,152
1-12 John Smith Pl, Tarbert	6,976
1-12 Meadows Pl, Lochgilphead	5,207
1-10 Pensioners Row, Campbeltown	2,871
Cruden House Types, Campbeltown	53,011
Weir House Types, Campbeltown	11,288
BISF & ORLIT House Types, Campbeltown	5,063

Servicing of Communal Extractor Fans	£2,000
Servicing of Unvented Hot Water Cylinders	£30,000
Cyclical Cleaning of Gutters & Downpipes	£30,000
Inspection & Testing of Roof Anchors	£6,000
Servicing of Stairlifts, Hoists, etc	£19,000
Gas Servicing	£170,000
Bute	
Dunoon	
Cairndow	
Campbeltown	
Electrical Inspections & Testings	£40,000
Legionella Risk Assessments on Storage Tanks	5,000
Servicing ASHP (Lochgilphead High School Site)	£13,000

PLANNED MAINTENANCE £30,000

Installation of Mains Wired Smoke Alarms & Carbon Monoxide Detectors **£30,000**

CAPITAL INVESTMENT £1,030,022

Kitchen Replacements **£294,040**

Johnstone Terr, Dunoon	£224,000
1-28 Glen Aray View, Inveraray	£70,040

Electrical Rewires **£292,045**

Johnstone Terr, Dunoon	£224,000
1-28 Glen Aray View, Inveraray	£68,045

Central Heating Replacements **£443,937**

Johnstone Terr, Dunoon	£291,200
1-28 Glen Aray View, Inveraray	£152,737