

25 Year Maintenance Plan Elmfield

Summary

Elmfield House currently has a budget of circa £10K per annum for reactive maintenance and servicing. This covers a large amount of the maintenance expenditure, dealing with repairs as they arise daily. All Mechanical and Electrical equipment is serviced as part of a maintenance contract and is therefore consistently maintained to ensure it remains in working order; all replacement parts and labour are cost allocated within the reactive or servicing maintenance budget. This helps to reduce the cost of one-off large costs for complete replacements.

As part of our long-term strategy, I have outlined the following list of items that will require long-term capital investment that YMCA need to be aware of, to ensure that an allowance is made in addition to regular reactive maintenance or service budgets. This will be subject to operational impact, building safety and risk to residents and staff. Whilst the list is not fully comprehensive, it provides a platform for us to expand upon going forward.

#	Item	Background information	Planned	Timescale/Year
1	<u>Various Roof Refurbishment</u>			
	Most of our Pitch roofs is as per original construction. There are visible signs of damage from the central ridge on both sides of the vertical rise. It is important allowance is made for any unexpected defects on the roof.	Building is Semi Detach residential style and is currently under review for redevelopment.	£40,000 at estimated cost	2026 – 2035

<u>2</u>	<u>Electrical Wiring Installation</u> Under current guidelines the electrical wiring system should be reviewed on a 5 yearly basis.	Building is a residential style property with basic domestic installation.	£1,000 includes remedial works	Every 5 years 2026 – 2030
<u>3</u>	<u>Windows</u> All the windows are very old in need of repairs. Some of the windows will need replacement to ensure it complies with current building regs and reduce operational cost on our Gas and electricity bill due to lack of energy inefficiency.	Windows and doors will require replacing due to dilapidation.	£15K	2025-2035
<u>4</u>	<u>General Decoration and Carpeting</u> Allowances should be made for decorating.	Areas will be completed as needed.	£2K Per/ Anum	2026-2030
<u>5</u>	<u>Corridor and stairways Decoration</u> All corridors/stairways decorated.	1 x floor only	£1K	2026-2030
<u>6</u>	<u>Boiler/Heating</u> The boiler was changed in 2022.	Existing boiler is being maintained and are currently in good working order.	£5K	2035-2040
<u>7</u>	<u>Laundry Equipment's</u> N/A	N/A	N/A	N/A

<u>8</u>	<u>Fire Alarm</u> Fire Alarm remain operational	Currently in working order and maintained.	Estimated cost for replacement is £5K	2027-2030
<u>9</u>	<u>Emergency Lighting Systems</u> The emergency lightings are being maintained, Battery life on light fitting typically ranges between 2-4 years, maintenance is relatively quick and simple.	Currently in working order and maintained.	Estimated cost for replacement batteries/light fittings is £250.00	2026-2030
<u>10</u>	<u>Fire doors.</u> N/A	N/A	N/A	N/A