

## Planned Maintenance

Account description	CY FY Budget	Movement	Proposed Budget
Septic Tank Emptying	5,000	0	5,000
Insulation	10,000	(5,000)	5,000
Asbestos Work	200,000	0	200,000
Legionella Testing	55,530	6,470	62,000
Electrical Remedials	45,000	10,000	55,000
Smoke Detectors	130,000	0	130,000
Gas Servicing	300,000	0	300,000
Lift Maintenance	1,000	0	1,000
Painting & Repairs	300,000	25,000	325,000
Legionella Works	30,000	0	30,000
Air Source Heat Pump Servicing	45,000	5,000	50,000
Carbon Monoxide Detectors	40,000	(17,500)	22,500
Door Entry Systems	5,000	0	5,000
Sanctuary Works - H.R.A Stock	5,000	0	5,000
Solid Fuel Cyclical Testing	9,500	(1,000)	8,500
Electrical Cyclical Testing	66,000	0	66,000
Solid Fuel Repairs	9,000	(1,000)	8,000
	<b>1,256,030</b>	<b>21,970</b>	<b>1,278,000</b>