

APPENDIX ONE

KING ALFRED

Part A

1. Urgent works – October 2008 estimated costs

ITEMS		Indicative Total Estimated Costs
Building Fabric	Flume demolition, high level inspections, flat roof repairs, fire protection to doors./fabric integrity, door/wall/ceiling/floor/glazing repair or replacement, structural assessments.	£366,750
Mechanical	Air handling repairs, pool pipework, calorifier, valves, pumps.	£139,700
Electrical	Electrical wiring, bonding, lighting fire alarm/emergency lighting, heating.	£143,500
Sub-total		£649,950
Contingency Sum (15%)		£ 97,492
Professional Fees (15%)		£112,116
Total		£859,558

Notes:

1. All costings are estimated and have not been checked by a Quantity Surveyor. They are indicative only and actual costs will vary, based upon a number of factors.
2. The above list is indicative and further items may be forthcoming subject to discussion with the client. It may be possible to defer or manage some items which have been identified, via alternative methods. E.g. If a suitable management response can be identified. Health and Safety works and Fire Risk Assessments fall under all headings and these will be prioritised. E.g. Flume removal, fire protection to doors.
3. A sensible contingency is required due to the estimated nature of the costings at this stage. It is more than likely that other defects will be identified once any works commence and possible reprioritisation of works may be necessary.
4. Costs will vary if remedial works are undertaken outside of normal working hours or progressed on a piecemeal basis. A balance between these considerations and the need to try and keep the building open will need to be made.
5. The above figures are for emergency works only.

PART B

2. Urgent Repairs, Planned Works and Regular/Reactive Maintenance works.

Items	Timing	Indicative Total Estimated Costs
Urgent Repairs	Immediate Priority	£649,950
Planned Works		£499,500
Contingency 15%		£172,417
Professional Fees 15%		£198,280
Total		£1,520.147
Regular Maintenance Works	Annually	£ 48,500 (existing budget)
Reactive Maintenance Budget	Annually	£ 75.500

Notes:

1. All costings are estimated and have not been checked by a Quantity Surveyor. They are indicative only and actual costs will vary, based upon a number of factors.

2. The limited internal resources within Property & Design are fully committed to delivering the annual planned programme of maintenance works Council's buildings. To resource the specification, programming, tendering and contract monitoring of these works external consultants will be required. Due to the fragmented nature of the works identified across the building it is anticipated that professional fees for organising these works are to be slightly higher than normal, therefore an estimated 15% has been allowed for. The project will require a Client Project Manager, CDM Co-Coordinator, Building Surveyor, Contract Administrator / Contract Manager, Quantity Surveyor, Mechanical Engineer, Electrical Engineer and Structural Engineer. Property & Design will provide a monitoring role of the consultant/s to support the client in Sport & Leisure.'