

Indicative works and costs - Carnival Hall

BUDGET MAINTENANCE COSTS

Outlined below are budget cost for dealing with the repairs and maintenance items of work that are needed to the property and for the items identified by the tenants.

| Item | Description | Cost £ | BDBC responsibility |
|------|--|----------------|---------------------|
| 1 | Repair crack in main hall; including remedial works to fix defect | 10,000 | General Maintenance |
| 2 | Redecorate lounge and small hall | 3,000 | |
| 3 | Replace main hall floor (208m ²); sprung sports floor | 35,000 | |
| 4 | Replacement roof lights (3nr) | 6,000 | General Maintenance |
| 5 | Replacement kitchen units | 10,000 | |
| 6 | Install fire doors to kitchen | 2,500 | |
| 7 | Replace broken window pane in kitchen | 150 | |
| 8 | Refurbish toilets | 15,000 | |
| 9 | Redecoration generally & new carpet to lounge | 12,500 | |
| 10 | External brickwork repairs | 2,500 | General Maintenance |
| 11 | New roof coverings | 50,000 | Future Capital bid |
| 12 | Replacement fascia and soffit boards | 6,000 | General Maintenance |
| 13 | Overhaul electrical and replace lighting installation | 40,000 | |
| 14 | Allowance for new boiler installation | 20,000 | |
| 15 | Allowance for partial replacement of plumbing | 5,000 | |
| 16 | Allowance for cctv and security installation improvement | 5,000 | |
| 17 | Reline car park | 2,000 | General Maintenance |
| | SUB-TOTAL | 224,650 | |
| 18 | Extension of the main hall (circa 110m ²) | 192,500 | |
| 19a | Extension to south elevation (60m ²) | 105,000 | |
| 19b | <i>Small extension to south elevation (20m²) *</i> | <i>35,000*</i> | |
| 20 | Photo Voltaic panels to roof (assumes no work required to structure) | 50,000 | |
| | Optional Works Total | 347,500 | |
| | | | |
| | Sub Total | 572,150 | |
| | | | |
| 20 | Contractors preliminaries, OHP | 90,000 | |
| 21 | Contingency | 65,000 | |
| | WORKS TOTAL | 727,150 | |
| 22 | Fee allowance | 110,000 | |
| | PROJECT TOTAL | 837,150 | |

Figures are exclusive of vat, if more accurate costs are needed then these should be prepared based upon a detailed specification and tender. The allowances for preliminaries, overheads and profit, contingency and fees are based on all works being completed as a single package of work. If works are completed as multiple contracts over a prolonged period then these allowances are likely to be exceeded.