DERBY CITY COUNCIL

LEISURE FACILITIES

OPTIONS APPRAISAL

REPORT

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NOVEMBER 2005

DERBY CITY COUNCIL

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DERBY CITY COUNCIL

LEISURE FACILITIES OPTIONS APPRAISAL

NOVEMBER 2005

1.00 Introduction

Faithful and Gould were commissioned by Derby City Council to carry out an appraisal of building options for seven existing Leisure Centres on five sites within the City boundaries.

The appraisal process has resulted in a number of options being investigated for each Centre and this report sets out the different options with costs over a twenty five year period for each of the centres for in order to allow the City Council's Officers to make an informed recommendation to their cabinet of members.

The report contains an Executive Summary in Section no 2 setting out details of how the options have been identified giving overall costs across the whole portfolio for the different options.

Section 3 identifies the options for each centre individually with details of the required mix of facilities

Section 4 sets out the principles which have been adopted for costing.

Section 5 details the cost of each option centre by centre.

The Appendixes to the report contain details of the Architects proposals in the form of plan drawings of existing and proposed layouts and supporting detailed cost information.

2.0 Executive Summary

The purpose of this report is to identify options available to the City Council for achieving a required facility mix across existing leisure centres within the City boundaries and sets out the costs associated with each option over a twenty five year period.

The requirements have been previously identified in a report prepared for the City Council by Strategic Leisure and this together with further consultation with the City Council Officers from Leisure, Property Departments and Strategic Leisure has determined the Options available.

In order to give an accurate representation of all of the options available each centre has been considered individually and range of standard options has been chosen across the whole portfolio.

The centres covered by this report are

1. Shaftsbury
2. Moorways
3. Queens
4. Lancaster
5. Springwood

The options which have been considered are

1. A Basic Refurbishment.
2. An Alter and Adapt or Re Model.
3. A Rebuild on the existing site.

Basic Refurbishment

This option includes items of repair or replacement required within the next five years identified from a full room by room condition survey of each centre covering the building fabric, the fixed electrical and mechanical Installations and external elements associated with each centre, these being Car Parks, pathways and external pitches.
A Legislation review has also been carried out considering DDA and Fire Safety issues and items identified from this have also been included within this option where they can be carried out without changes to the existing building layouts. In the case of Moorways Sports Centre and Pool a need has been identified for lifts to provide disabled access to upper floors, these works have not been included within the Basic Refurbishment option.
In addition to the above some items have been included which fall just outside the five year period where it would be beneficial to included these in order to minimise any future disruption to the centres, typically replacement of boilers.

2.00 Executive Summary cont'd

In some of the centres where the changing rooms have not been refurbished since the centres were built an allowance has been included within this option for refurbishment.

The elements described above comprise the Capital Cost of the works.

In order to arrive at a total cost of each option over a twenty five year period the life cycle cost of the facility has been calculated. This is the cost of replacement of elements as they become life expired over the period.

In addition to the Capital Cost and Life Cycle Cost there will be the cost of maintaining the plant and equipment in each centre throughout the life cycle period

The total cost of the option over the twenty five year period is the sum of the Capital Cost, the life cycle cost and the maintenance costs.

The total cost of this option across the portfolio over a twenty five year period would be:

£ 17,671,670.

The total is made up as follows

Capital Cost £6,932,004
Life Cycle Cost £4,139,666
Maintenance Cost £6,600,000

A full cost breakdown on a centre by centre basis including an annualised breakdown is included later within this report in Section

It should be noted that this option will not achieve the required facility mix as it allows for no additional facilities within the centres. It has been included within the appraisal process in order to give a cost comparison against the other options.

2.00 **Executive Summary cont'd**

Alter and Adapt/Re Model

For this option Faithful and Gould's Architects have prepared outline design proposals for the required facility mix for each centre within the existing building with in some cases added extensions with changes to internal layouts to give the a range of new and existing facilities. The designs include for new changing, refreshment, reception, administration and staff welfare facilities and associated external elements.

The total cost of this option across the portfolio over a twenty five year period including life cycle and maintenance costs would be:

£36,774,525

The total is made up as follows

Capital Cost £ 20,916,000
Life Cycle Cost £6,469,775
Maintenance Cost £ 9,388,750

A full cost breakdown on a centre by centre basis including an annualised breakdown is included later within this report in Section

Re Build

For this option Faithful and Gould's Architects have prepared outline design proposals for the required facility mix for each centre. The scheme allows for a rebuild on the same site.

In the case of the Moorways site this option allows for the rebuilding of the existing Sports Centre, Pool complex and stadium into one Complex.

For two of the centres the rebuild option has not been considered these are Springwood which is a relatively new centre and Lancaster which is situated on the top floor of Chapel Street Multi Storey car park.

In order to give a cost comparison across the whole portfolio the cost of the Alter and Adapt option for Springwood and Lancaster have been added to the rebuild option costs for the other centres.

2.00 **Executive Summary cont'd**

Re Build cont'd

The total cost of this option across the portfolio over a twenty five year period including life cycle and maintenance costs would be:

£70,522,073

The total is made up as follows

Capital Cost £ 52,320,670,
Life Cycle Cost £ 6,855,153
Maintenance Cost £ 11,346,250

A full cost breakdown on a centre by centre basis including an annualised breakdown is included later within this report in Section 5.00

3.0 The Options for each Centre

A full breakdown of both the existing and required facility mix for each centre is included in appendix D

Shaftsbury

Basic Refurbishment - Details of costs and works are set out in Appendix C

Re Model – The requirements include 4 Badminton courts, Creche, Male and Female gyms, Café, Dance studio and an option for squash courts

The Architects proposals are set out in appendix A-1, page 22

Re Build – The Architects proposals are set out in appendix A-1, page 22

Moorways Sports

Basic Refurbishment - Details of costs and works are set out in Appendix C

Re Model – The requirements include 10 Badminton courts, Café/Bar/Social area, Re location of Gym and Dance Studio, 3 squash courts, improved changing facilities and Creche.

The Architects proposals are set out in appendix A-2, page 23

Re Build adjacent to existing Pool – The Architects proposals are set out in appendix A-2, page 23

Moorways Pool

Basic Refurbishment - Details of costs and works are set out in Appendix C

Re Model – The requirements include Health suite/Sauna with separate entrance, Café/Bar/Social area, Changing village, 25 metre 8 lane pool, teaching and diving pools with spectator viewing areas, and diving pool, Creche, New reception layout and first floor offices.

The Architects proposals are set out in appendix A-3, page 24

3.00 The Options for each Centre cont'd

Moorways Stadium

Basic Refurbishment - Details of costs and works are set out in Appendix C

Re Model – The requirements include a new running track, new training track, Improved Grandstand, improved office and meeting accommodation and upgraded changing accommodation.

The Architects proposals are set out in appendix A-4, page 25

Re Build – The Architects proposals are set out in appendix A-4, page 25

Moorways complex

Rebuild all three facilities in one centre – Centre to include 50 x 25 metre pool with moveable walls and bulkheads, teaching pool, 10 court sports hall, Internal running track, Changing village, Café/Bar/Social ans Spectator areas, Creche/childrens area, Gym, Dance studios, Squash Courts, Administration and office area.

The Architects proposals are set out in appendix A-5, page 26

Queens

Basic Refurbishment - Details of costs and works are set out in Appendix C

Re Model – The requirements include Relocation of teaching pool to be sited with other pools to give a separate wet area with improved circulation areas, improved changing facilities, Creche, improved café/social areas, Dance studio, Gym, Childrens adventure area and improved office and staff welfare accommodation.

The Architects proposals are set out in appendix A-6, page 27

Re Build – Architects proposals are set out in appendix A-6, page 27

Lancaster

Basic Refurbishment - Details of costs and works are set out in Appendix C

Re Model – The requirements include extension of the gym facilities, Crèche/Childrens activity area, Dance/activity studio, improved entrance area with additional entrance separated from the car park stairs and lift well.

The Architects proposals are set out in appendix A-7, page 28

3.00 The Options for each Centre cont'd

Springwood

Basic Refurbishment - Details of costs and works are set out in Appendix C

Re Model with extension – The requirement is for an extended gym area and covered outdoor courts.

The Architects proposals are set out in appendix A-8, page 29

4.00 Principles for Costing of options

The following principles have been adopted when costing the options.

1. Basic refurbishment.

   Individual items from the Condition Survey costed using Derby City Councils schedule of rates, Published cost data or quotations from specialist contractors.
   General refurbishment items have been costed using published cost data from BCIS. These items are typically refurbishment of existing changing rooms where a rate per square metre has been applied.
   BCIS publish rates for individual applications which have been compiled using cost data from a range of actual projects.

2. Alter and Adapt/Re model

   This option has been costed using a combination of published cost data from BCIS for with a rate per square metre for remodelled areas together with items from the condition surveys which will still be required. These items typically include recovering of existing roofs.

3. Rebuild

   This option has been costed using published cost data from BCIS for new build with the appropriate rate per square metre being applied.

For each option a whole life cycle cost has been calculated based on a twenty five year period. All of the costs are at current levels and therefore an additional exercise has been undertaken in order to show the effects of inflation projected forward assuming current inflation rates over the twenty five year period

The costs shown are for budget purposes only and exclude VAT, loose furniture and professional fees.

5.00 Cost of Options

The costs for each centre are set out below

Definitions are as follows:

The Estimated Capital Cost is the construction cost of the scheme

The Whole Life Cycle Cost is the cost of replacing any elements which become life expired over the period plus costs for elements which require periodic attention for example roof coverings, redecorations, replacement of floor coverings throughout the period, in this case 25 years.

Mechanical and Electrical Maintenance costs are based on Gross Floor Areas with a rate per square metre applied to give a cost over 25 years.
The rates used are from "BSRIA guidelines for building services"

This work includes annual service visits and periodic replacement of consumable items for example filters on air handling units

All of the costs exclude VAT, professional fees and loose equipment.

The information for each centre in turn together with cash flow projections
Is presented in tabular form in Appendix B

5.00 **Cost of Options cont'd**

Shaftsbury

Basic Refurbishment		**Total Cost**	**Annualised Cost**
Estimated Capital Cost of essential items from years 1 to 5		501,000	
Additional Life cycle cost year 6 to 25		265,646	13,000
Mechanical and Electrical Maintenance not included above over 25 years		220,000	8,800
	Total	**£ 986,646**	**£ 22,082**

Re Model		**Total Cost**	**Annualised Cost**
Estimated Capital Cost		2,905,000	
Additional Life cycle cost over 25 years		603,875	30,193
Mechanical and Electrical Maintenance not included above over 25 years		575,000	23,000
	Total	**£ 4,083,875**	**£ 53,194**

Re Build		**Total Cost**	**Annualised Cost**
Estimated Capital Cost		3,334,000	
Additional Life cycle cost over 25 years		801,407	40,070
Mechanical and Electrical Maintenance not included above over 25 years		575,000	23,000
	Total	**£ 4,710,407**	**£ 63,070**

Note: The Annualised cost for the Additional lifecycle Costs from 6 to 25 years is based on 20 years
The Annualised cost for the M&E Maintenance is based on 25 years

The Capital cost is not Annualised

5.00 Cost of Options cont'd

Moorways Sports

Basic Refurbishment	**Total Cost**	**Annualised Cost**
Estimated Capital Cost of essential items from years 1 to 5	1,068,464	
Additional Life cycle cost year 6 to 25	603,630	30,182
Mechanical and Electrical Maintenance not included above over 25 years	1,000,000	40,000
Total	**£2,672,094**	**£ 70,182**

Re Model	**Total Cost**	**Annualised Cost**
Estimated Capital Cost	1,983,000	
Additional Life cycle cost over 25 years	811,186	32,447
Mechanical and Electrical Maintenance not included above over 25 years	1,006,250	40,250
Total	**£ 3,800,436**	**£ 72,697**

Re Build Adjacent to existing Pool including Pool Re Model	**Total Cost**	**Annualised Cost**
Estimated Capital Cost	6,948,000	
Additional Life cycle cost over 25 years	1,428,243	57,130
Mechanical and Electrical Maintenance not included above over 25 years	2,357,500	94,300
Total	**£ 10,733,743**	**£ 63,070**

Note: The Annualised cost for the Additional lifecycle Costs from 6 to 25 years is based on 20 years
The Annualised cost for the M&E Maintenance is based on 25 years

The Capital cost is not Annualised

5.00 Cost of Options cont'd

Moorways Pool

Basic Refurbishment	**Total Cost**	**Annualised Cost**
Estimated Capital Cost of essential items from years 1 to 5	1,600,820	
Additional Life cycle cost year 6 to 25	341,140	17,057
Mechanical and Electrical Maintenance not included above over 25 years	1,700,000	68,000
Total	**£3,641,960**	**£ 85,057**

Re Model	**Total Cost**	**Annualised Cost**
Estimated Capital Cost	4,247,000	
Additional Life cycle cost over 25 years	1,100,157	44,006
Mechanical and Electrical Maintenance not included above over 25 years	2,497,500	99,900
Total	**£ 7,844,657**	**£ 143,906**

Note: The Annualised cost for the Additional lifecycle Costs from 6 to 25 years is based on 20 years
The Annualised cost for the M&E Maintenance is based on 25 years
The Capital cost is not Annualised

5.00 Cost of Options cont'd

Moorways Stadium

Basic Refurbishment	Total Cost	Annualised Cost
Estimated Capital Cost of essential items from years 1 to 5	925,760	
Additional Life cycle cost year 6 to 25	462,130	23,106
Mechanical and Electrical Maintenance not included above over 25 years	230,000	9,200
Total	**£1,617,890**	**£ 32,306**

Re Model	Total Cost	Annualised Cost
Estimated Capital Cost	1,381,000	
Additional Life cycle cost over 25 years	675,773	27,030
Mechanical and Electrical Maintenance not included above over 25 years	258,750	10,350
Total	**£ 2,315,523**	**£ 37,380**

Re Build	Total Cost	Annualised Cost
Estimated Capital Cost	1,816,000	
Additional Life cycle cost over 25 years	663,840	26,554
Mechanical and Electrical Maintenance not included above over 25 years	258,750	10,350
Total	**£ 2,738,590**	**£ 36,904**

Note: The Annualised cost for the Additional lifecycle Costs from 6 to 25 years is based on 20 years
The Annualised cost for the M&E Maintenance is based on 25 years
The Capital cost is not Annualised

5.00 Cost of Options cont'd

Moorways Complex

Rebuild in one complex

	Total Cost	Annualised Cost
Estimated Capital Cost	31,418,670	
Additional Life cycle cost over 25 years	3,233,219	129,329
Mechanical and Electrical Maintenance not included above over 25 years	5,812,500	232,500
Total	**£ 40,464,389**	**£ 361,829**

Note: The Annualised cost for the Additional life cycle Costs is based on 25 years
The Annualised cost for the M&E Maintenance is based on 25 years
The Capital cost is not Annualised

5.00 Cost of Options cont'd

Queens

Basic Refurbishment	Total Cost	Annualised Cost
Estimated Capital Cost of essential items from years 1 to 5	1,923,180	
Additional Life cycle cost year 6 to 25	1,392,630	69,632
Mechanical and Electrical Maintenance not included above over 25 years	2,600,000	104,000
Total	**£ 5,915,810**	**£ 173,692**

Re Model	Total Cost	Annualised Cost
Estimated Capital Cost	5,799,000	
Additional Life cycle cost over 25 years	1,698,794	67,952
Mechanical and Electrical Maintenance not included above over 25 years	3,700,000	148,000
Total	**£ 11,197,794**	**£ 215,952**

Re Build	Total Cost	Annualised Cost
Estimated Capital Cost	12,967,000	
Additional Life cycle cost over 25 years	1,240,537	49,621
Mechanical and Electrical Maintenance not included above over 25 years	3,607,500	144,300
Total	**£ 17,815,037**	**£ 193,921**

Note: The Annualised cost for the Additional lifecycle Costs from 6 to 25 years is based on 20 years
The Annualised cost for the M&E Maintenance is based on 25 years
The Capital cost is not Annualised

5.00 Cost of Options cont'd

Lancaster

Basic Refurbishment	Total Cost	Annualised Cost
Estimated Capital Cost of essential items from years 1 to 5	787,780	
Additional Life cycle cost year 6 to 25	184,140	9,207
Mechanical and Electrical Maintenance not included above over 25 years	350,000	14,000
Total	**£ 1,321,920**	**£ 23,207**

Re Model	Total Cost	Annualised Cost
Estimated Capital Cost	4,113,000	
Additional Life cycle cost over 25 years	507,088	20,283
Mechanical and Electrical Maintenance not included above over 25 years	603,750	24,150
Total	**£ 5,223,838**	**£ 44,433**

Note: The Annualised cost for the Additional lifecycle Costs from 6 to 25 years is based on 20 years
The Annualised cost for the M&E Maintenance is based on 25 years
The Capital cost is not Annualised

5.00 Cost of Options cont'd

Springwood

Basic Refurbishment	Total Cost	Annualised Cost
Estimated Capital Cost of essential items from years 1 to 5	125,000	
Additional Life cycle cost year 6 to 25	890,350	44,517
Mechanical and Electrical Maintenance not included above over 25 years	500,000	20,000
Total	**£1,515,350**	**£ 64,517**

Re Model with Extension	Total Cost	Annualised Cost
Estimated Capital Cost	488,000	
Additional Life cycle cost over 25 years	1,072,902	42,916
Mechanical and Electrical Maintenance not included above over 25 years	747,500	29,900
Total	**£ 2,308,402**	**£ 72,816**

Note: The Annualised cost for the Additional lifecycle Costs from 6 to 25 years is based on 20 years
The Annualised cost for the M&E Maintenance is based on 25 years
The Capital cost is not Annualised

6.00 Conclusion

The purpose of this report is to appraise the construction options open to the City Council for achieving a required facility mix within the existing leisure facilities located on five sites.

Three standard options have been prepared and costed for each centre.

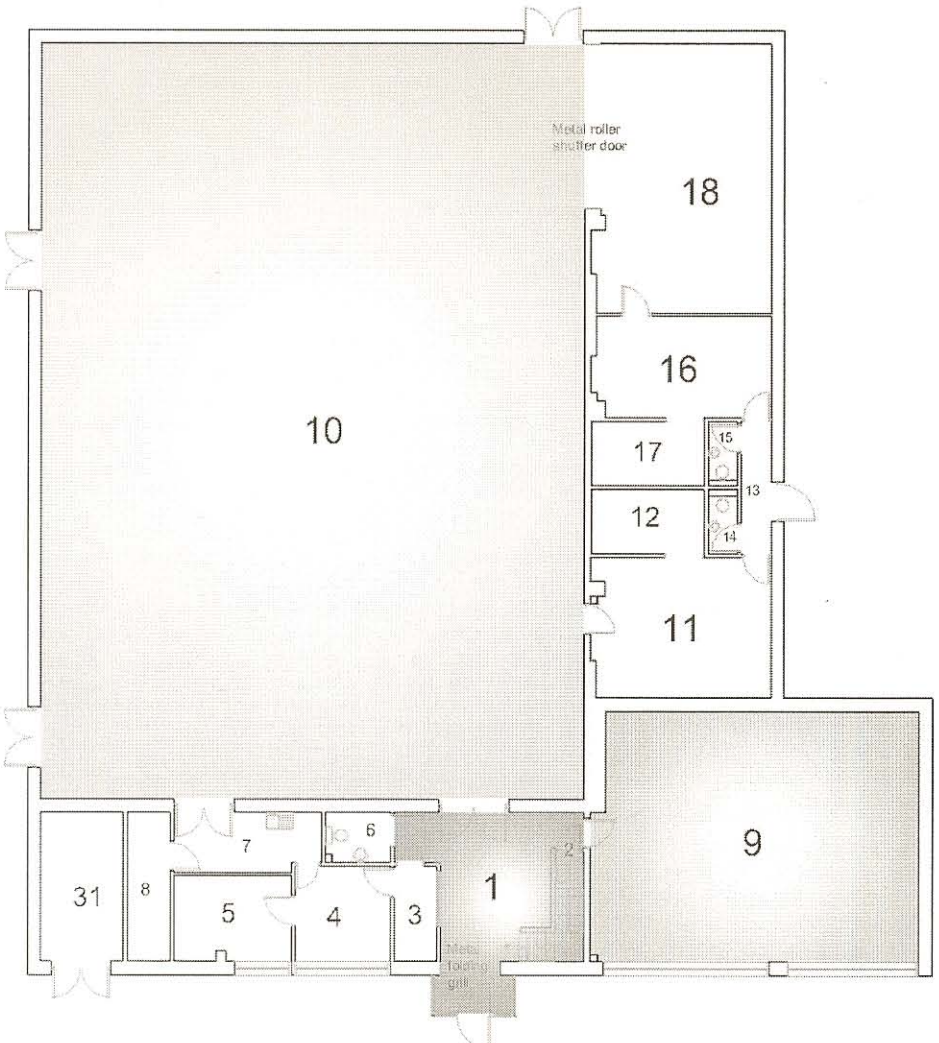
It should be noted that one of the options appraised and detailed in this report, Basic Refurbishment, will not give the required facility mix, however it has been included within the process in order to give a comparison.

We trust the information within this report will aid the City Council's Officers in making recommendations to their members.

APPENDICES

APPENDIX A
ARCHITECTS PROPOSALS

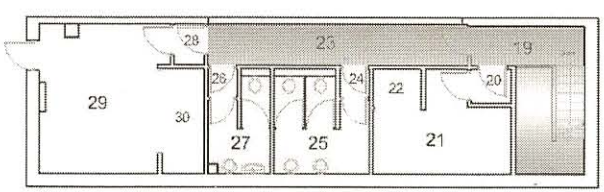
APPENDIX A-1
ARCHITECTS PROPOSALS
SHAFTSBURY



Ground Floor

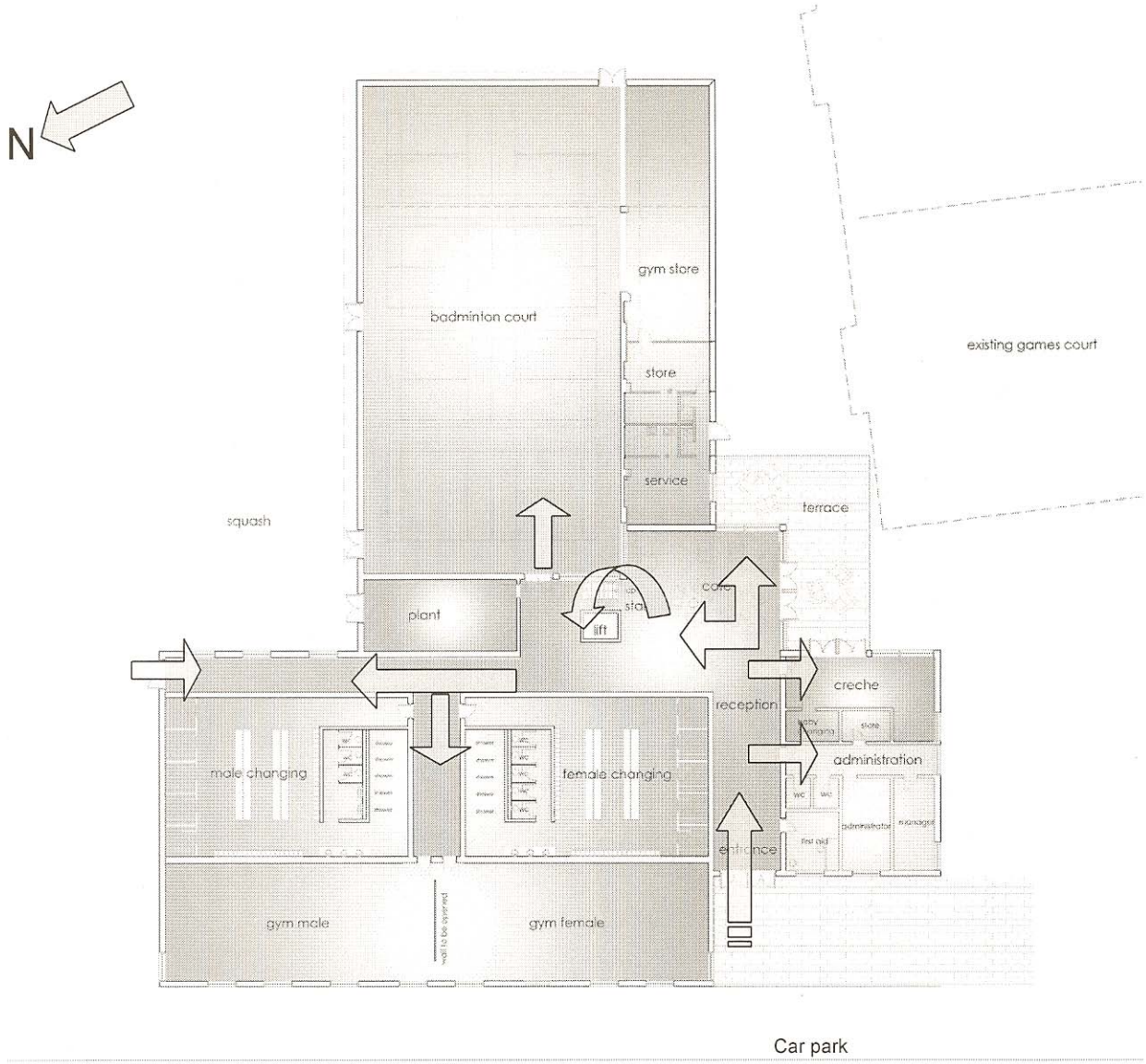
Room Locations

1. Foyer
2. Store
3. Reception
4. Office
5. Office
6. WC / Disabled
7. Kitchen
8. Store / Food
9. Gym
10. Main Hall
11. Changing Room / Male
12. Shower / Male
13. Circulation
14. WC / Gents
15. WC / Ladies
16. Changing Room / Female
17. Shower / Female
18. Equipment Store
19. Circulation
20. Circulation
21. Changing Room / Female
22. Shower / Female
23. Circulation / Balcony
24. Circulation
25. WC / Ladies
26. Circulation
27. WC / Gents
28. Circulation
29. Changing Room / Male
30. Shower / Male
31. Boiler Room

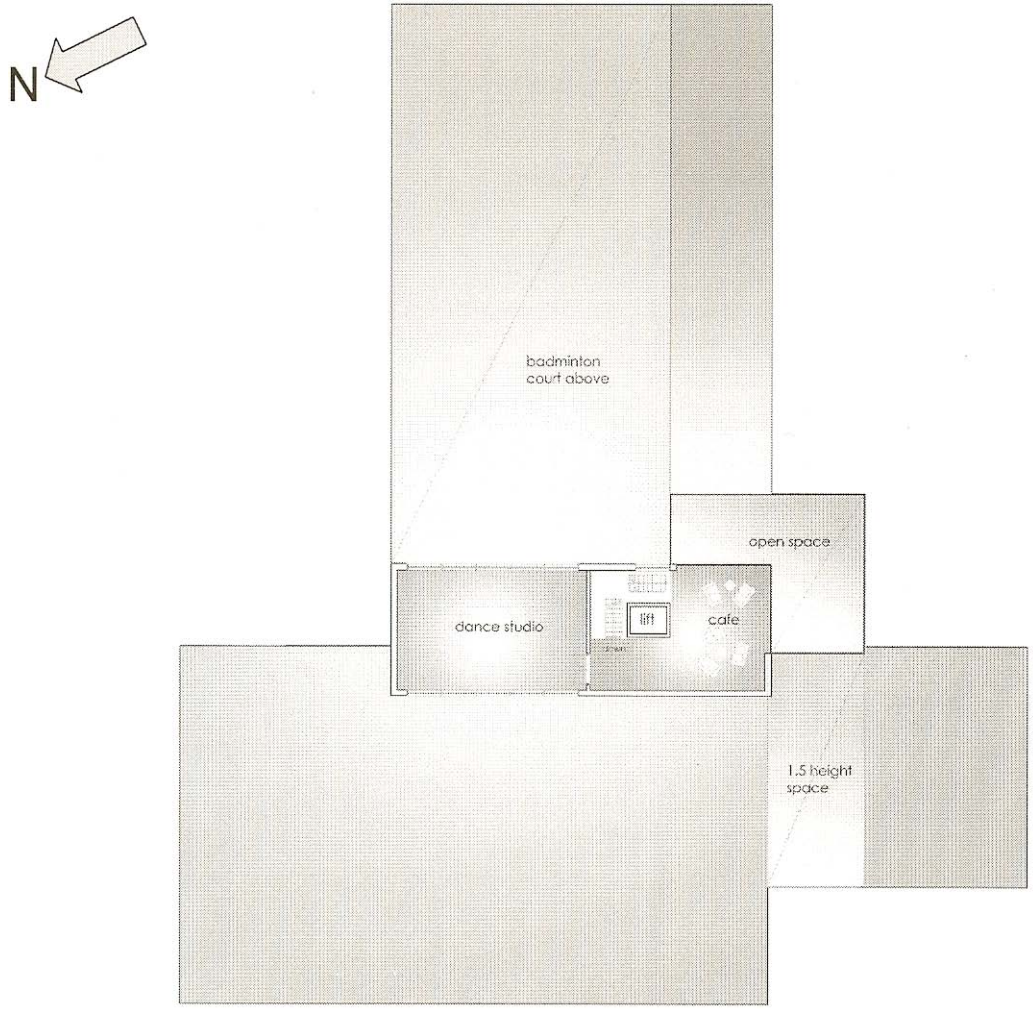


First Floor

Existing Plan

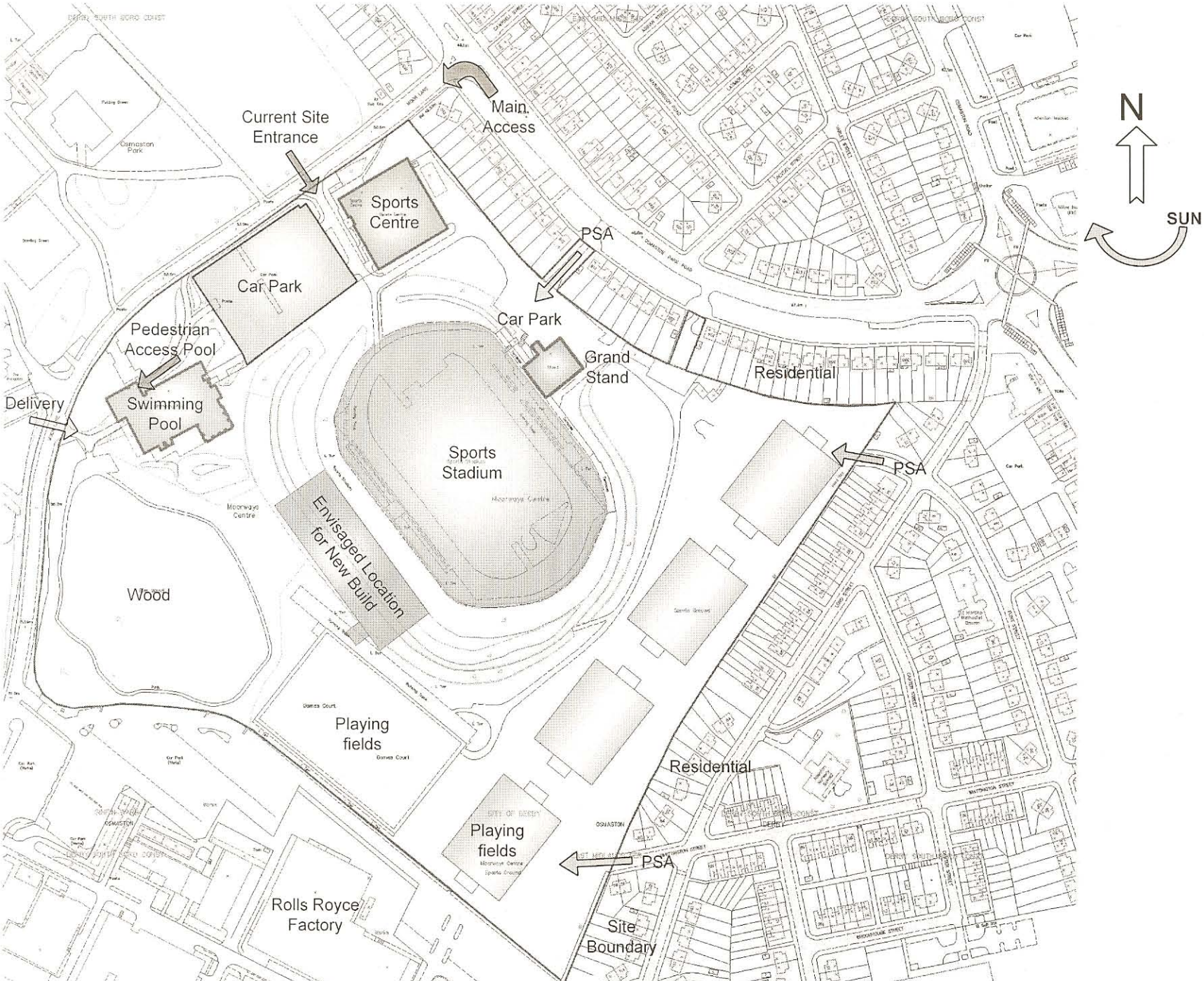


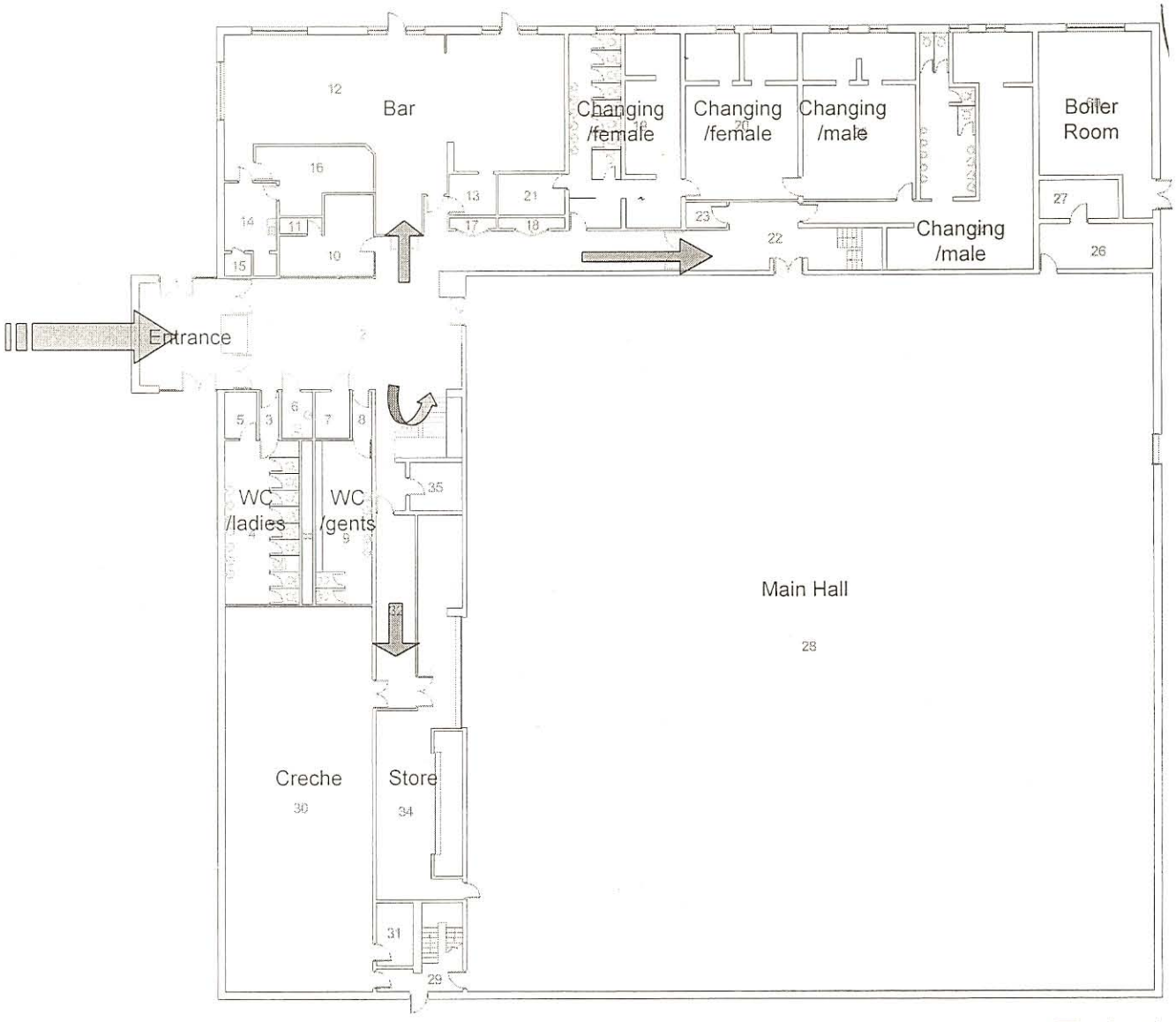
Proposed Ground Floor



Proposed First Floor

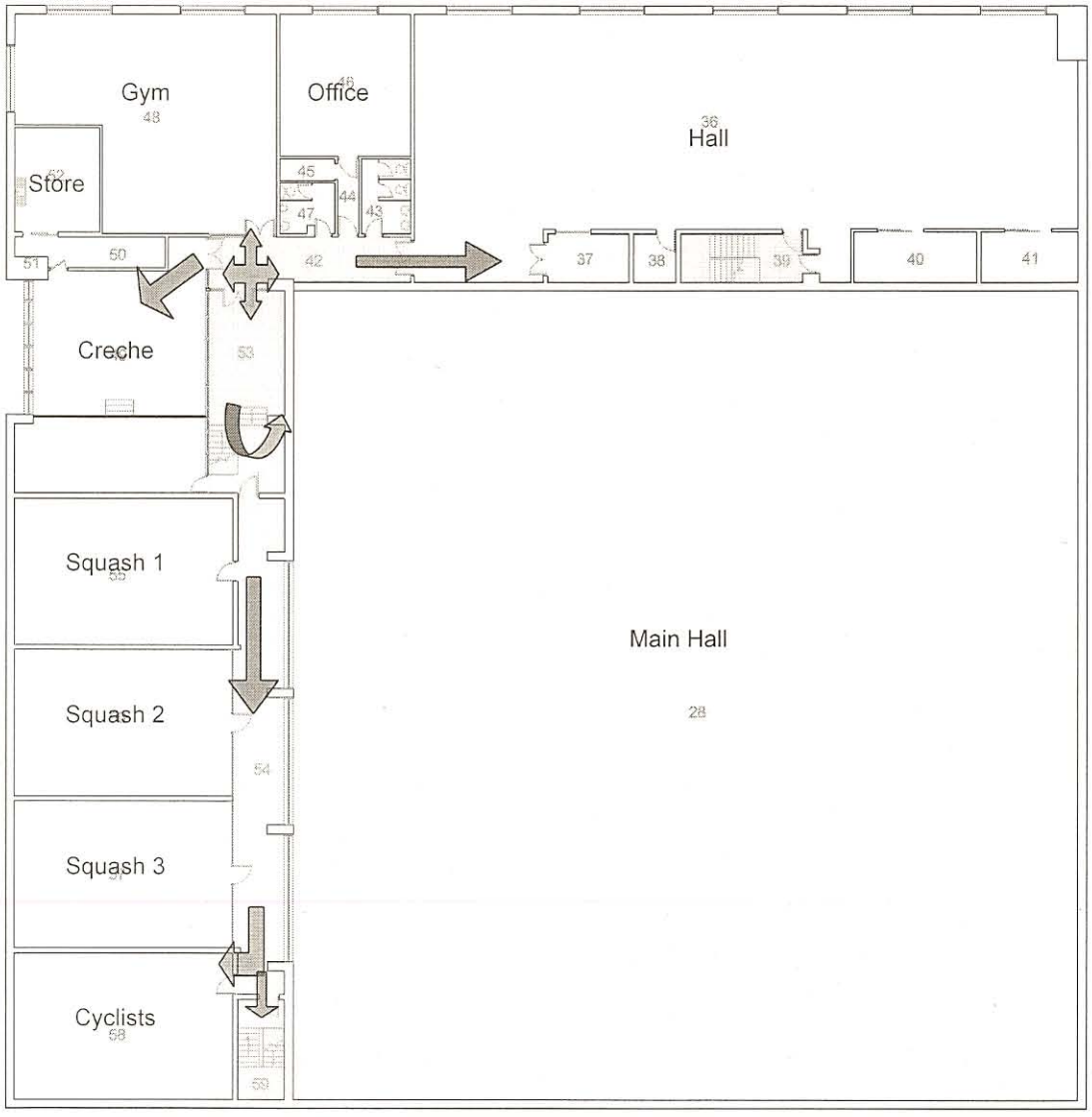
APPENDIX A-2
ARCHITECTS PROPOSALS
MOORWAYS SPORTS CENTRE


Current Site Entrance
Main Access
Sports Centre
Car Park
Pedestrian Access Pool
Swimming Pool
Delivery
PSA
Car Park
Grand Stand
Residential
Sports Stadium
PSA
Envisaged Location for New Build
Wood
Playing fields
Residential
Playing fields
PSA
Rolls Royce Factory
Site Boundary
N
SUN



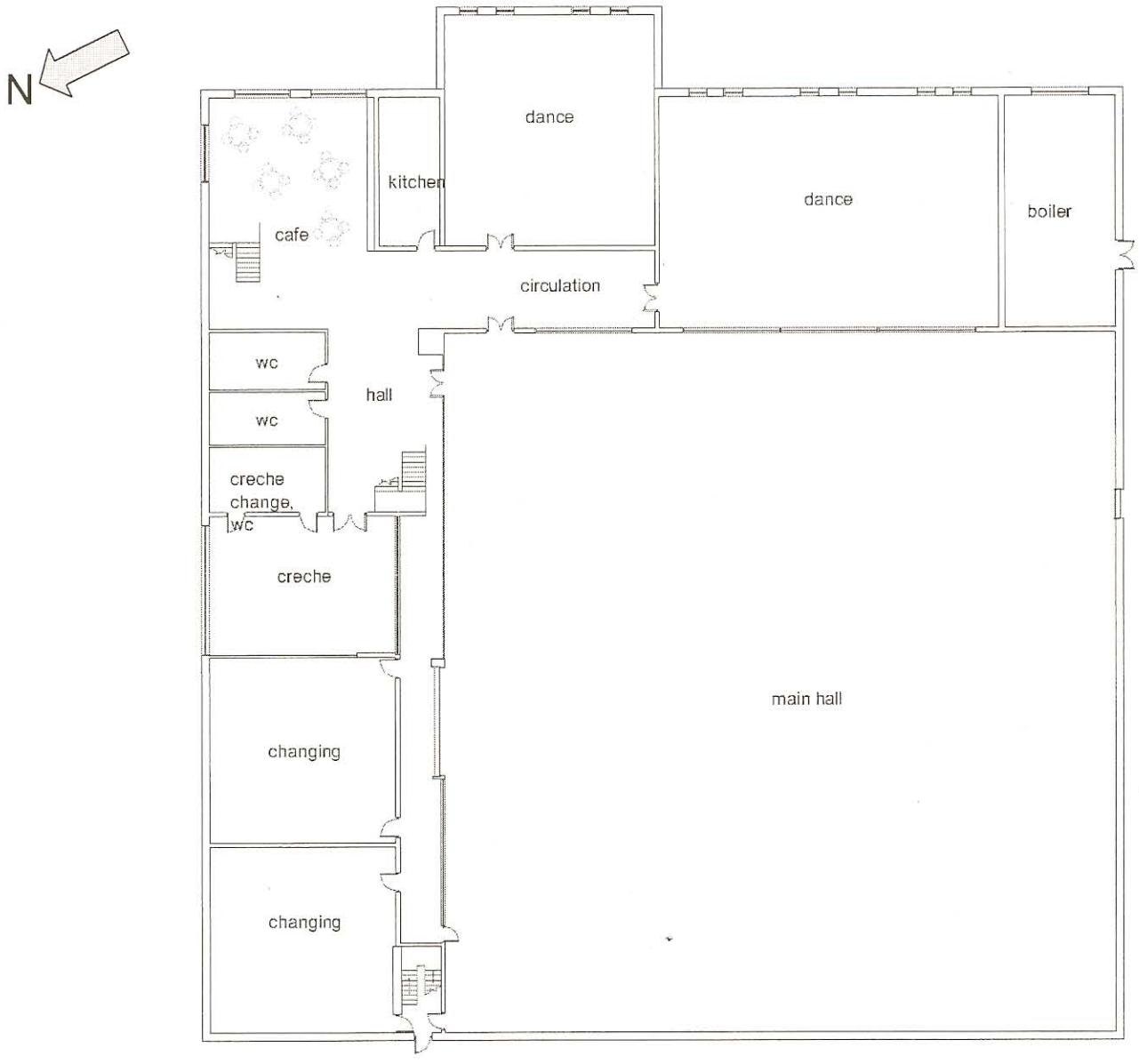
Existing Plan

Centre Lower Ground Floor

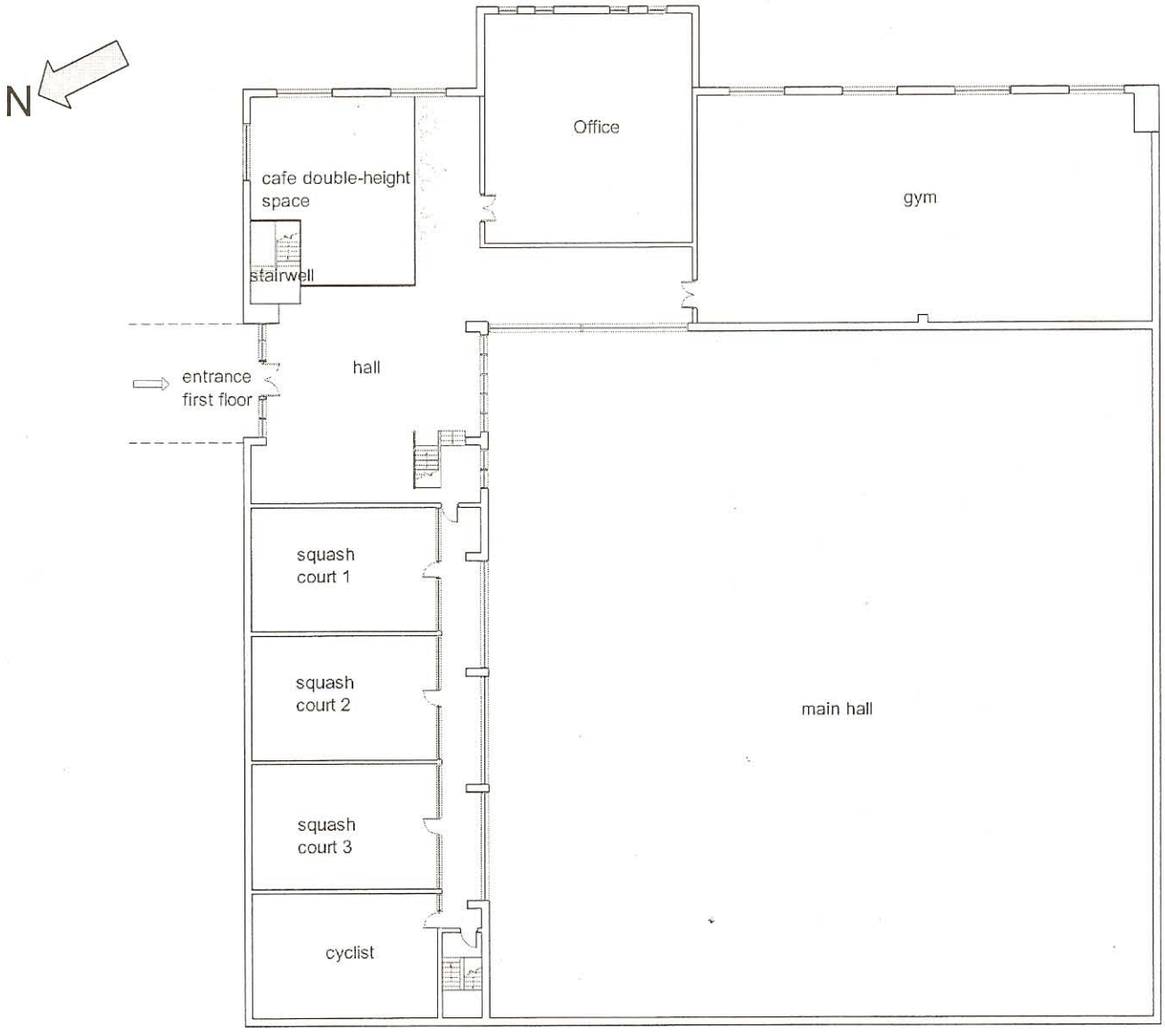


Existing Plan

Centre First Floor

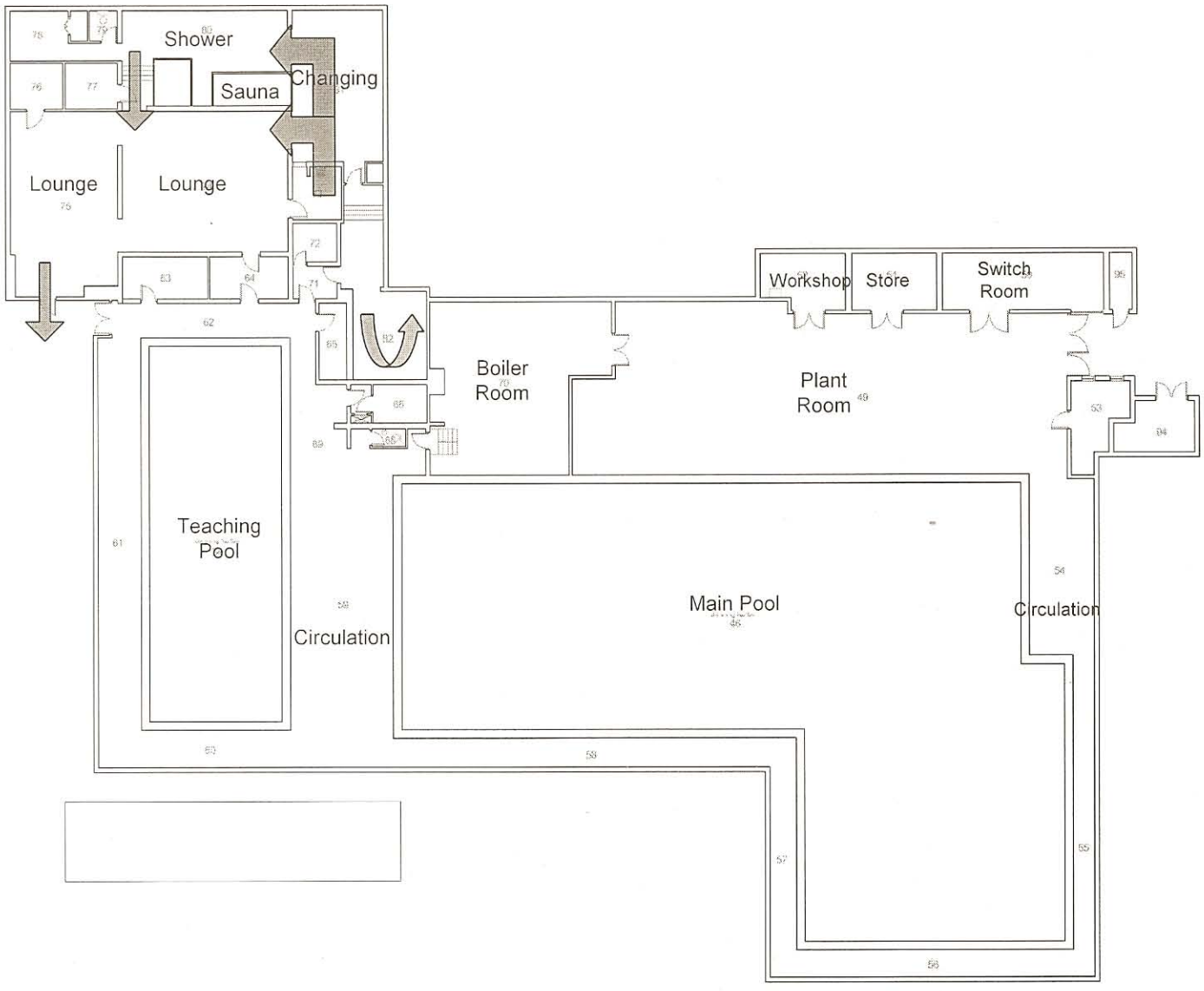


Sports Centre
Remodel Option
Ground Floor

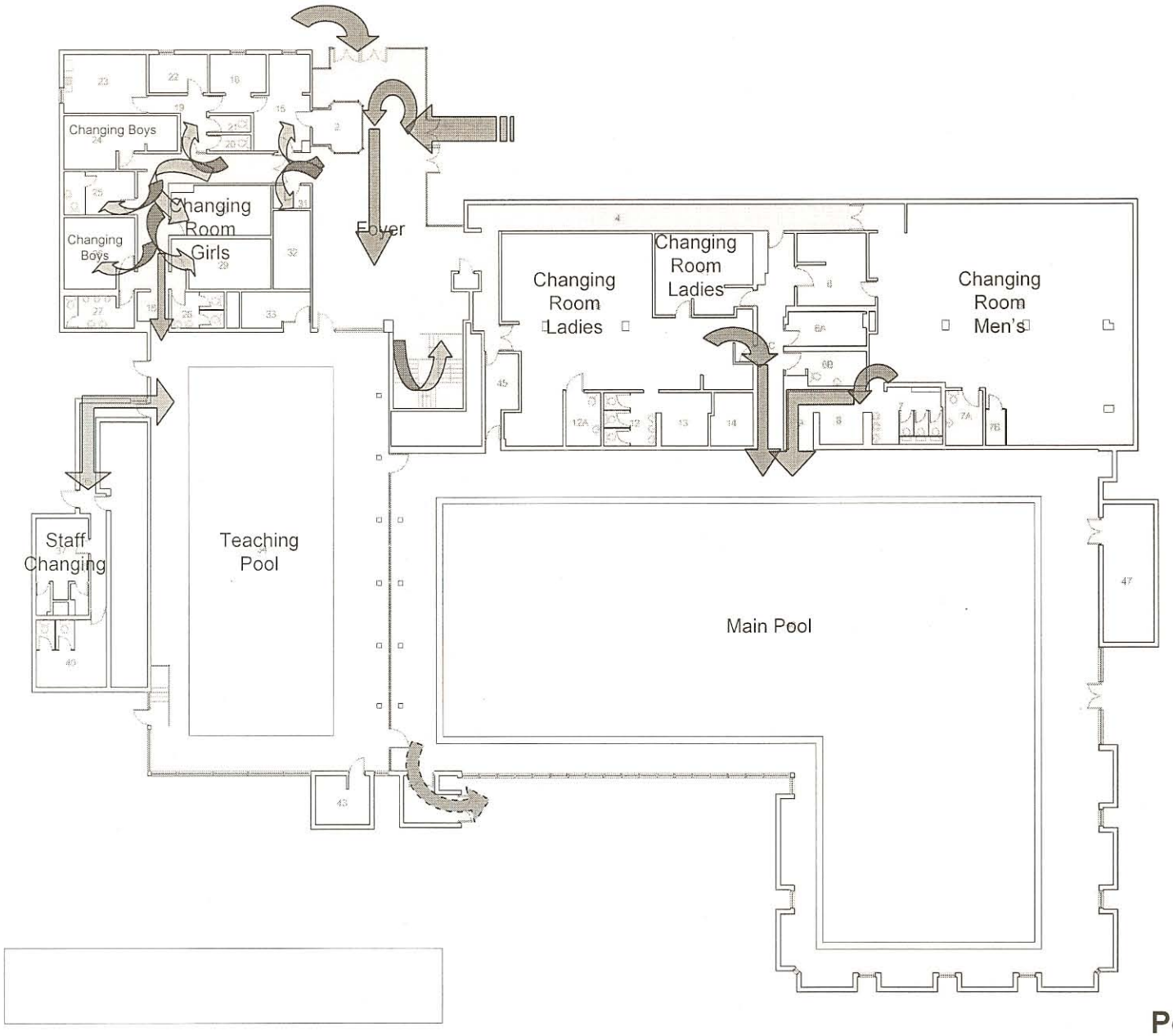


Sports Centre
Remodel Option
First Floor

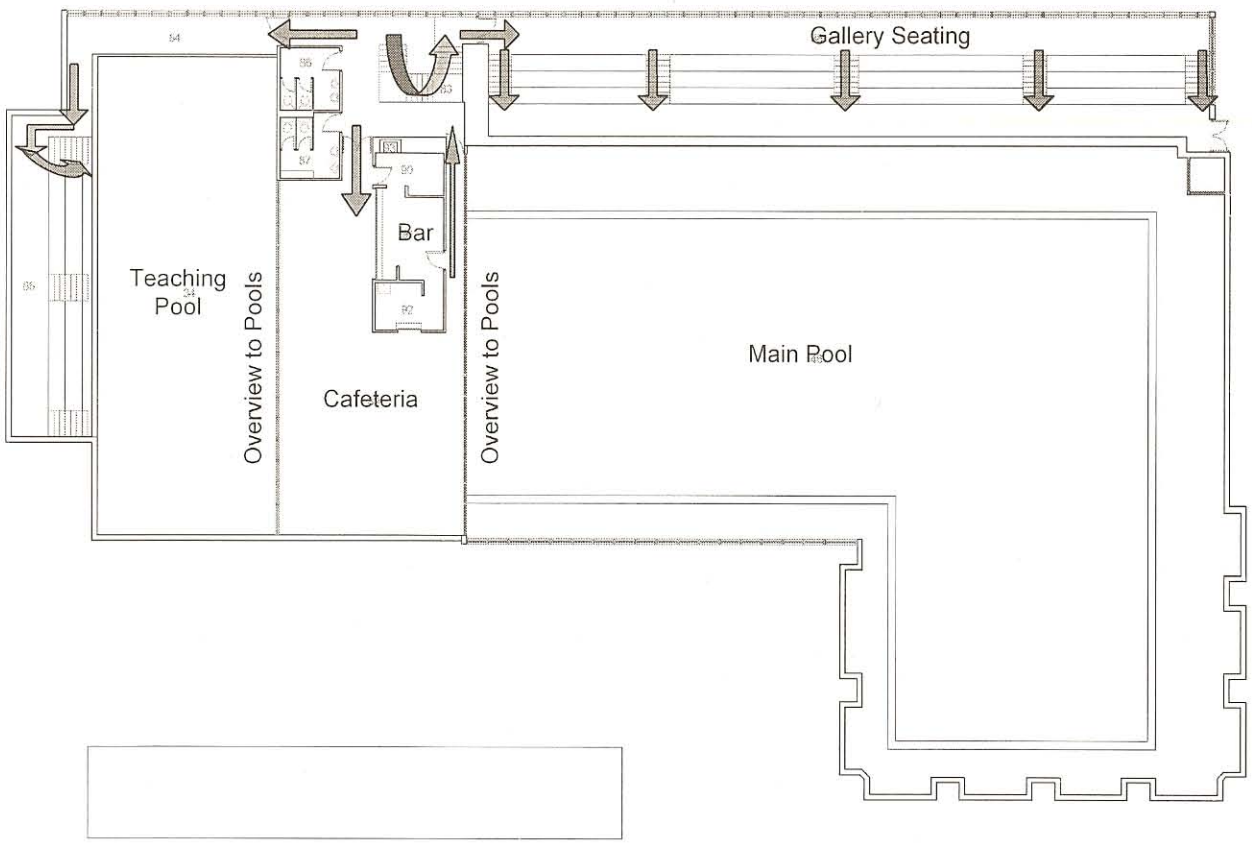
APPENDIX A-3
ARCHITECTS PROPOSALS
MOORWAYS POOL



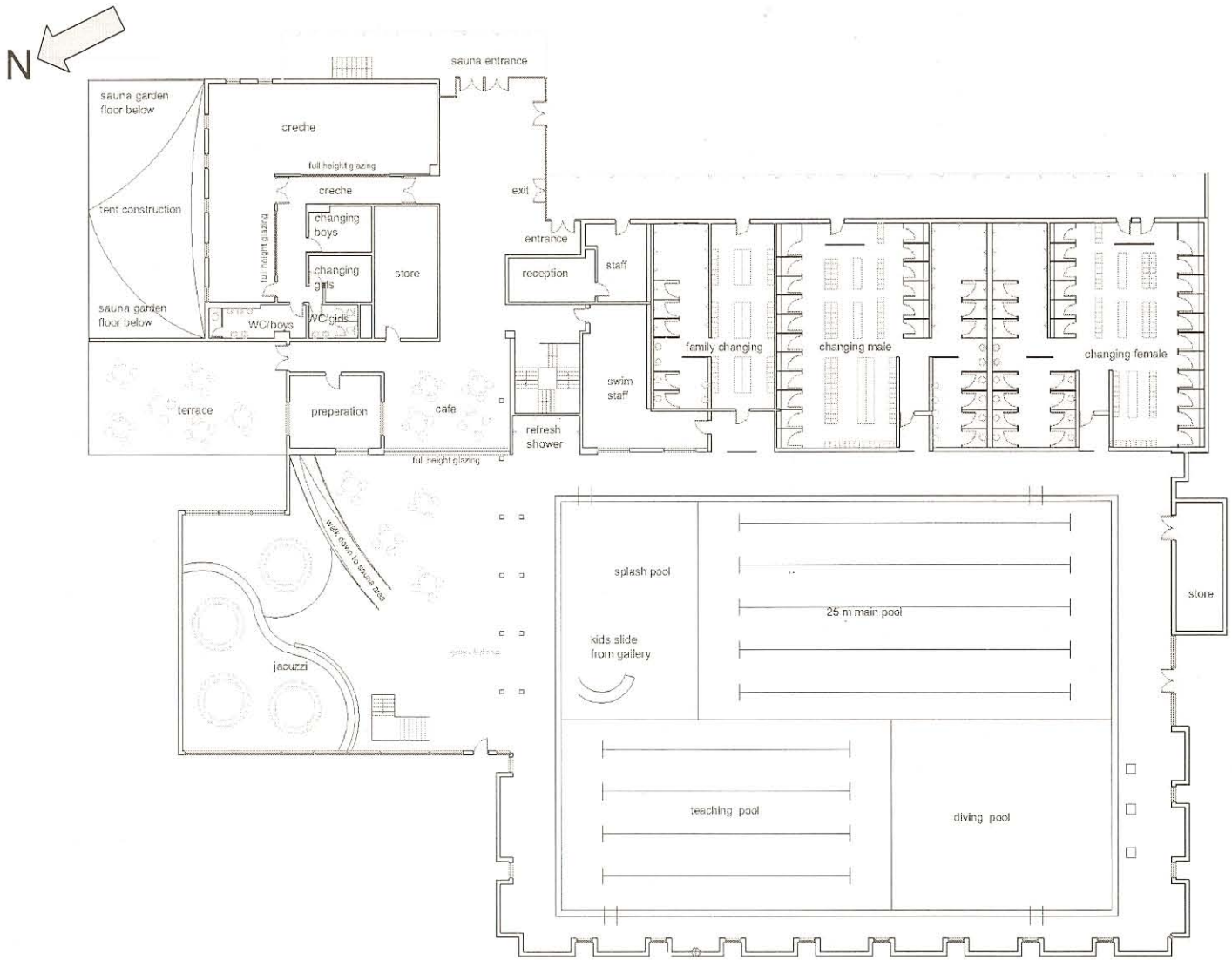
Pool
Existing
Basement Plan



Pool
Existing
Ground Floor Plan

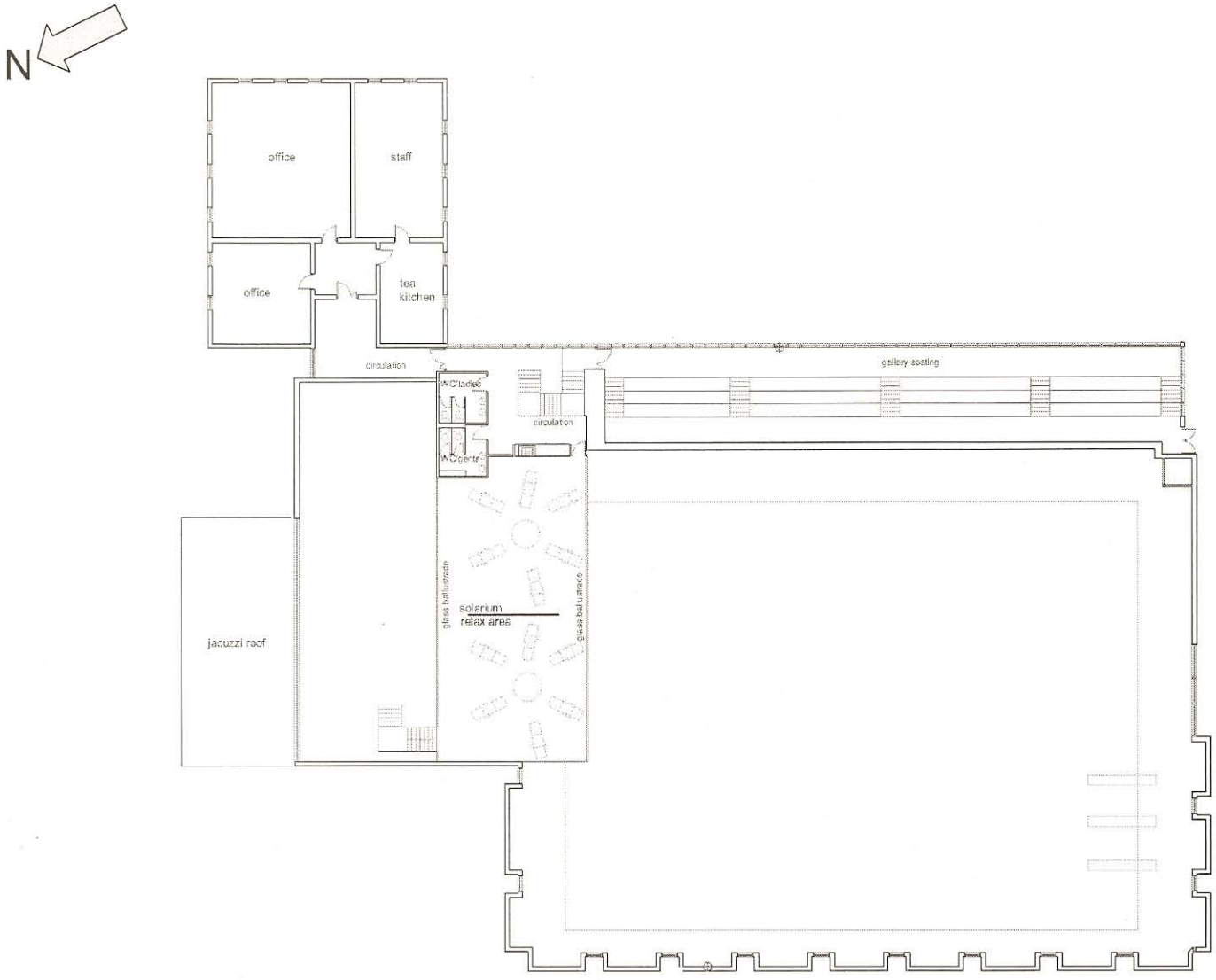


Pool
Existing
First Floor Plan



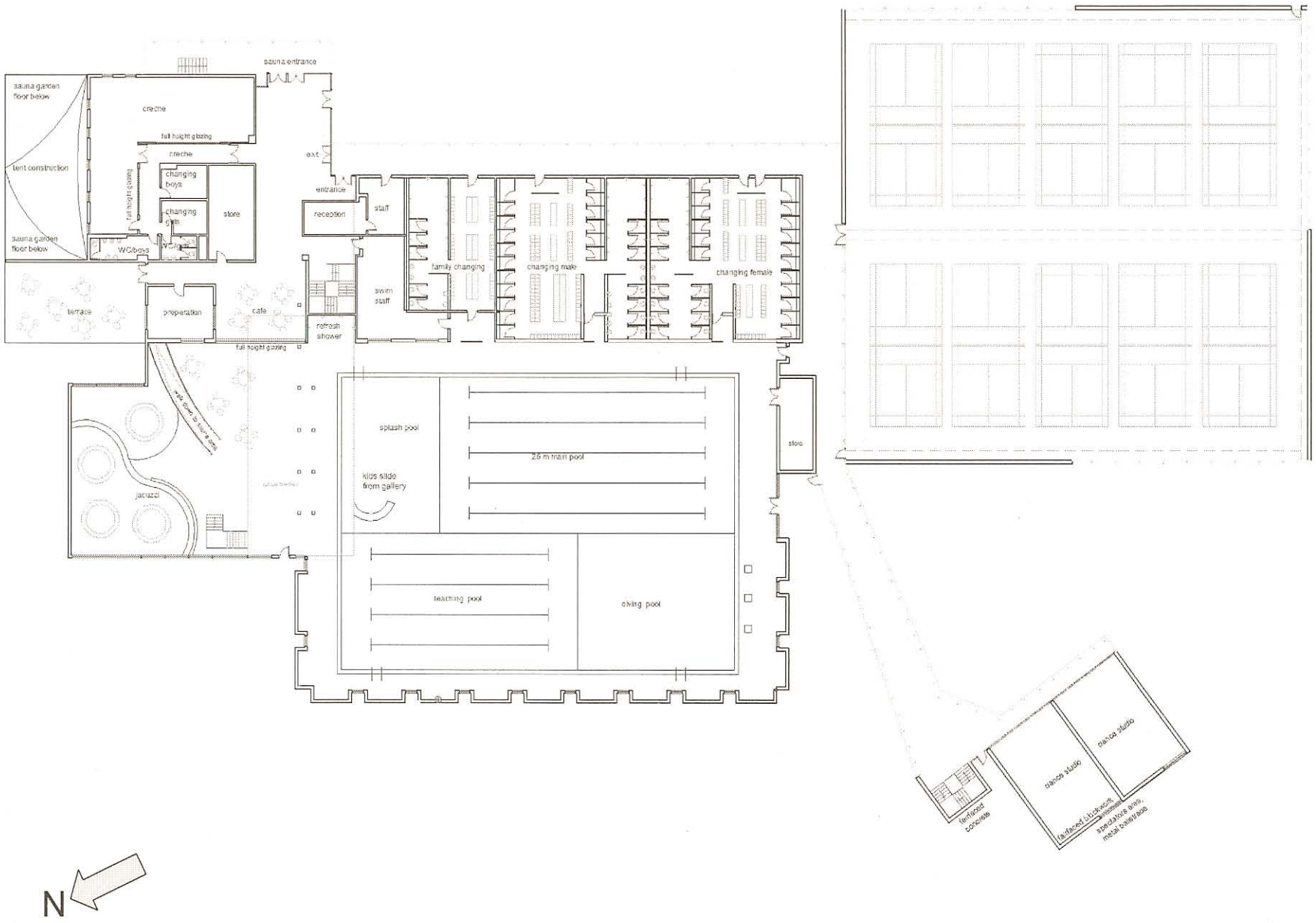
Remodel Plan

Pool Ground Floor



Remodel Plan

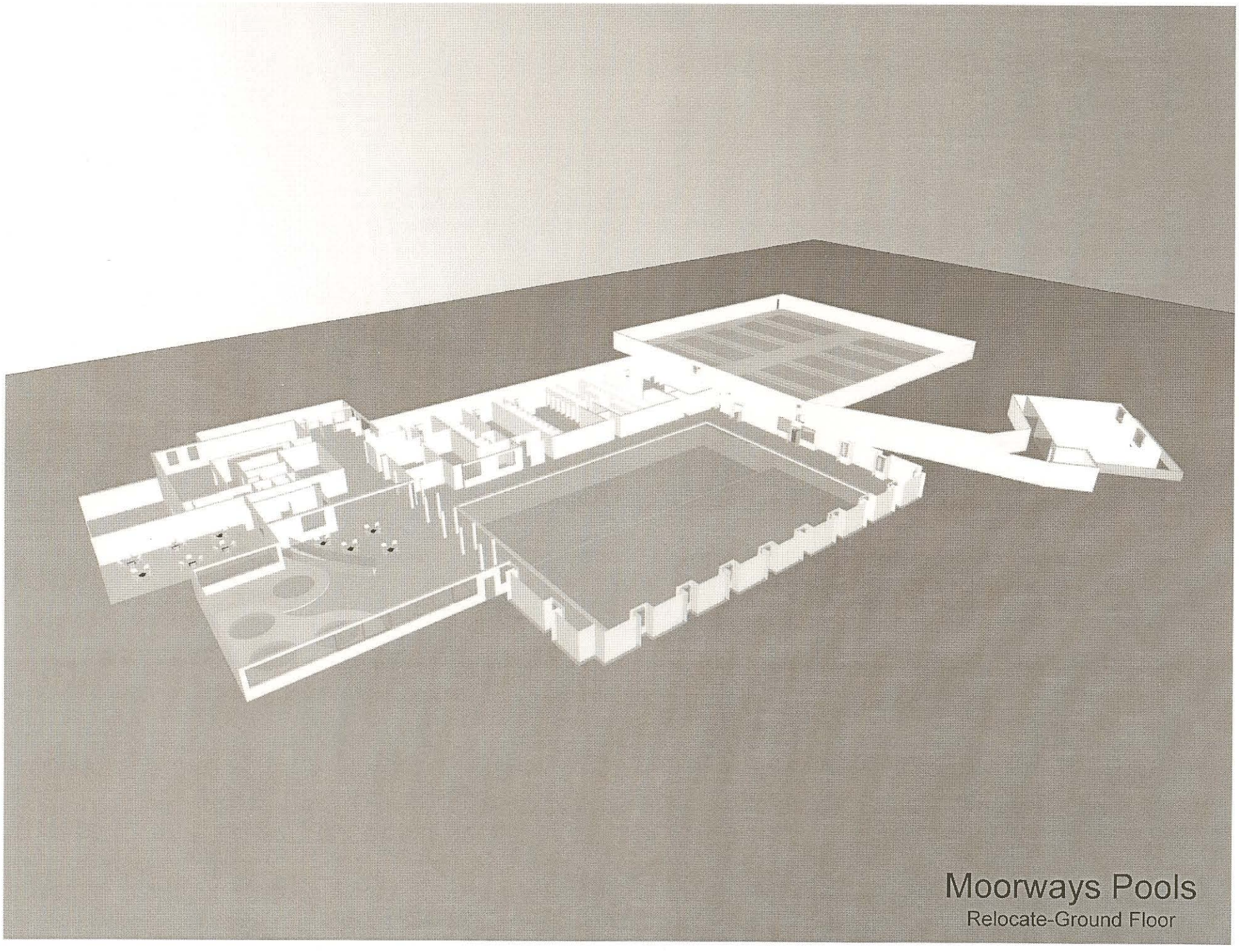
Pool First Floor



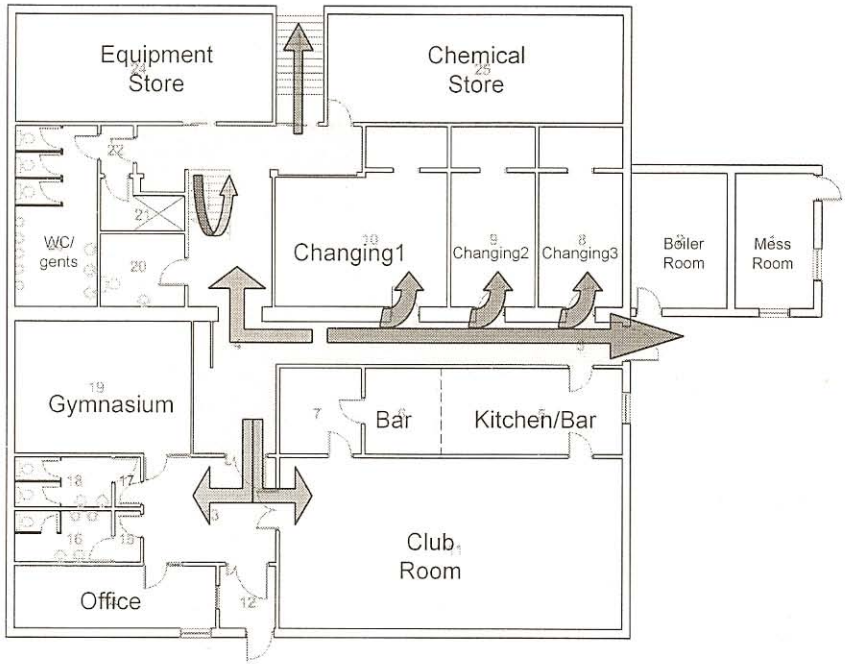
N

Relocate Plan

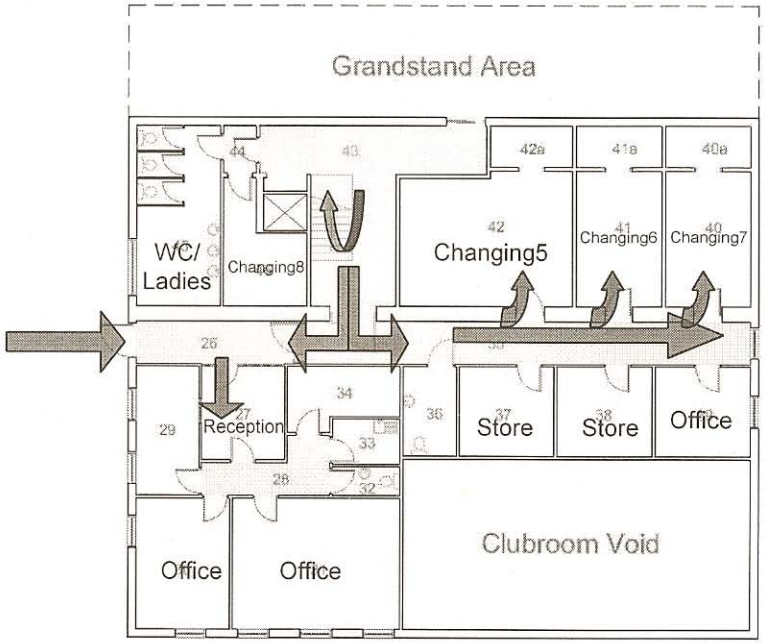
Pool Ground Floor


Moorways Pools
Relocate-Ground Floor

APPENDIX A-4
ARCHITECTS PROPOSALS
MOORWAYS STADIUM



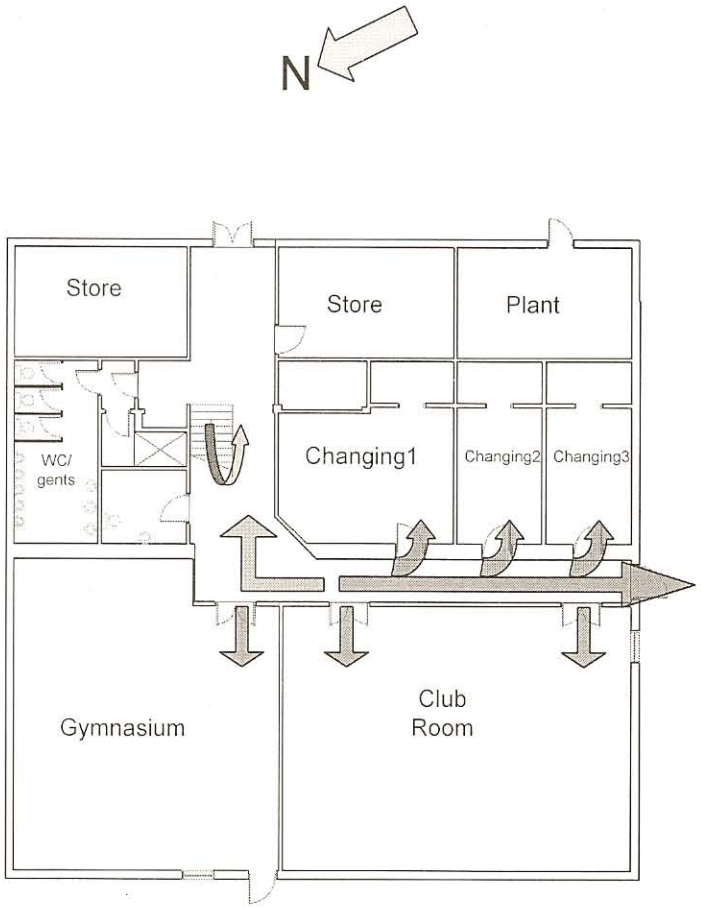
Ground Floor Plan



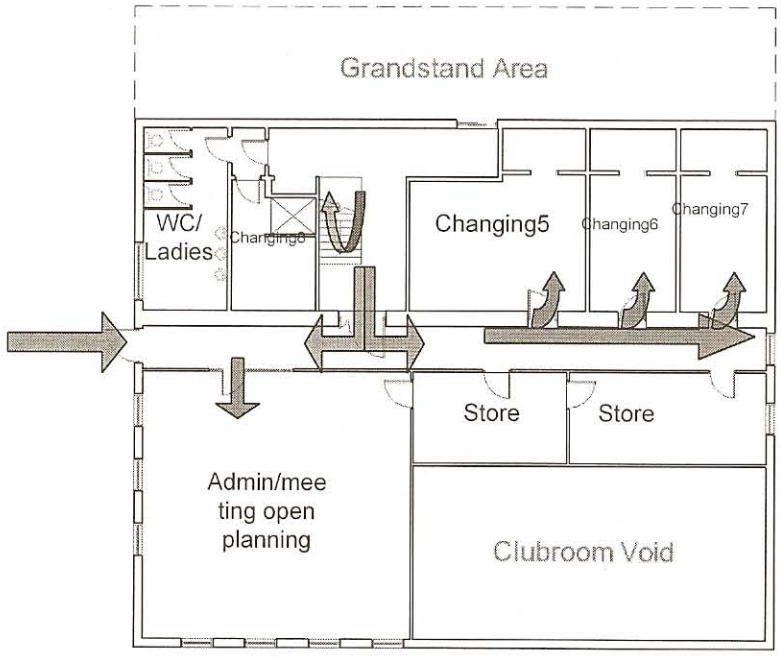
First Floor Plan

Existing Plan

Stadium Ground & First Floor



Ground Floor Plan

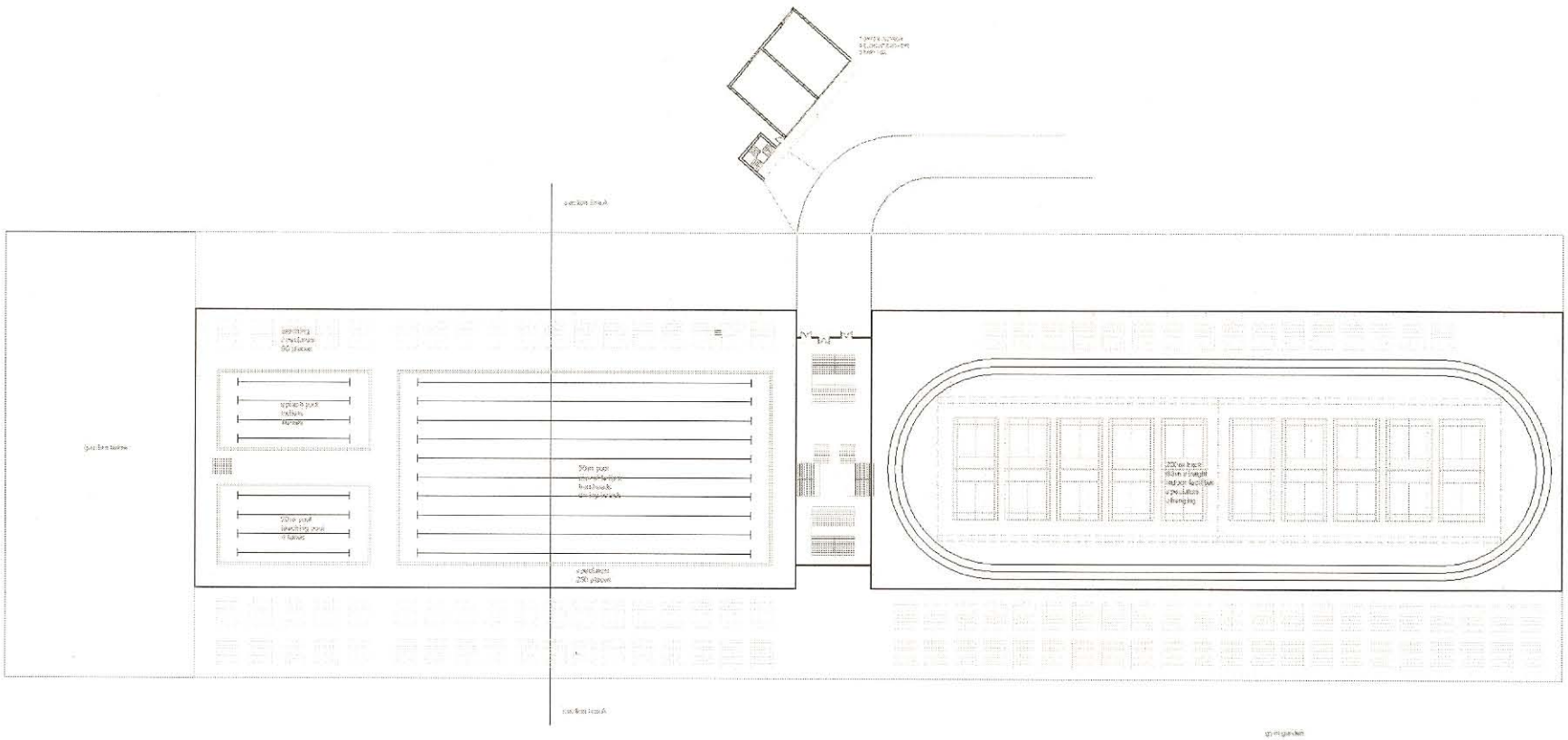


First Floor Plan

Remodel Plan

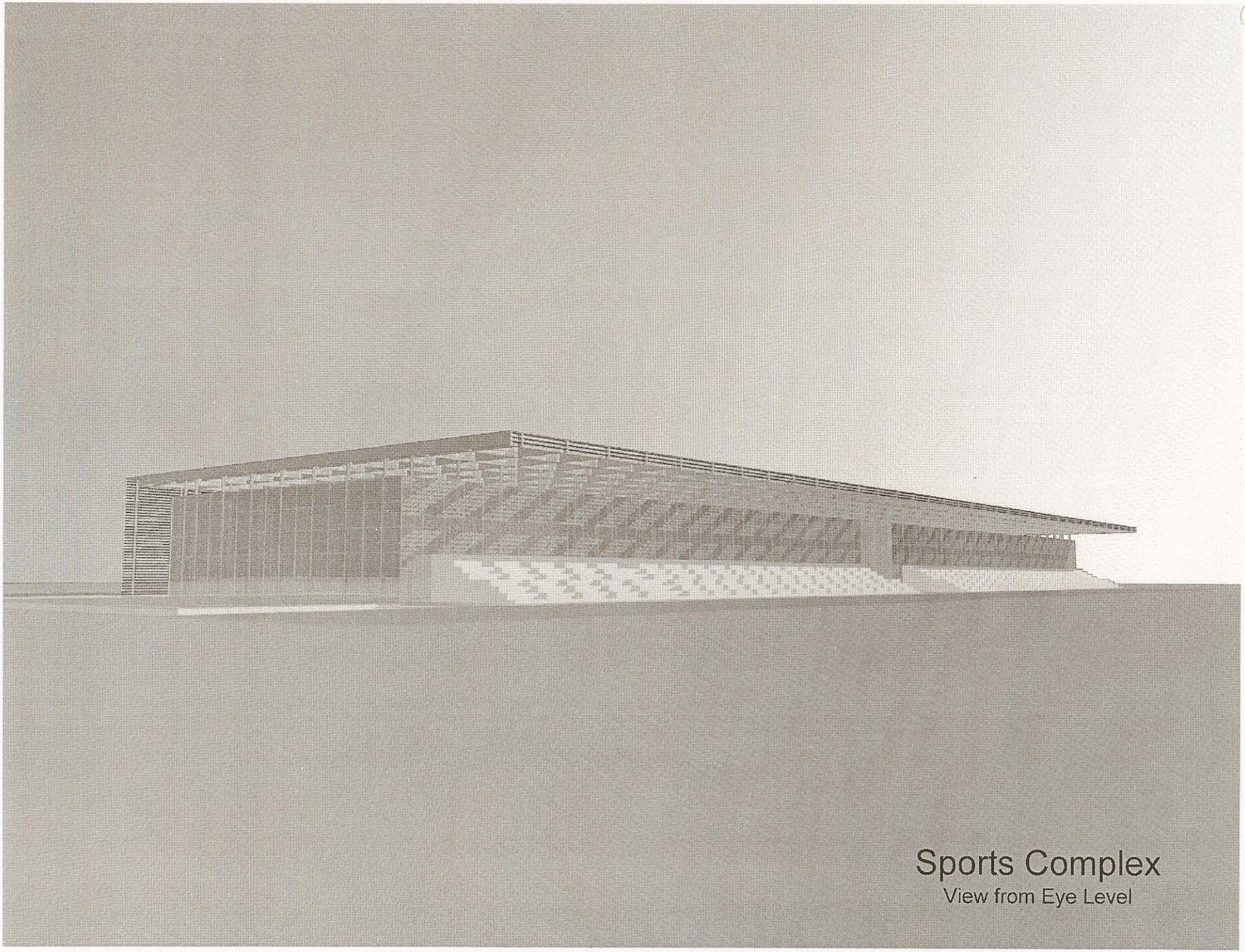
Stadium Ground & First Floor

APPENDIX A-5
ARCHITECTS PROPOSALS
MOORWAYS COMPLEX



New Build Plan

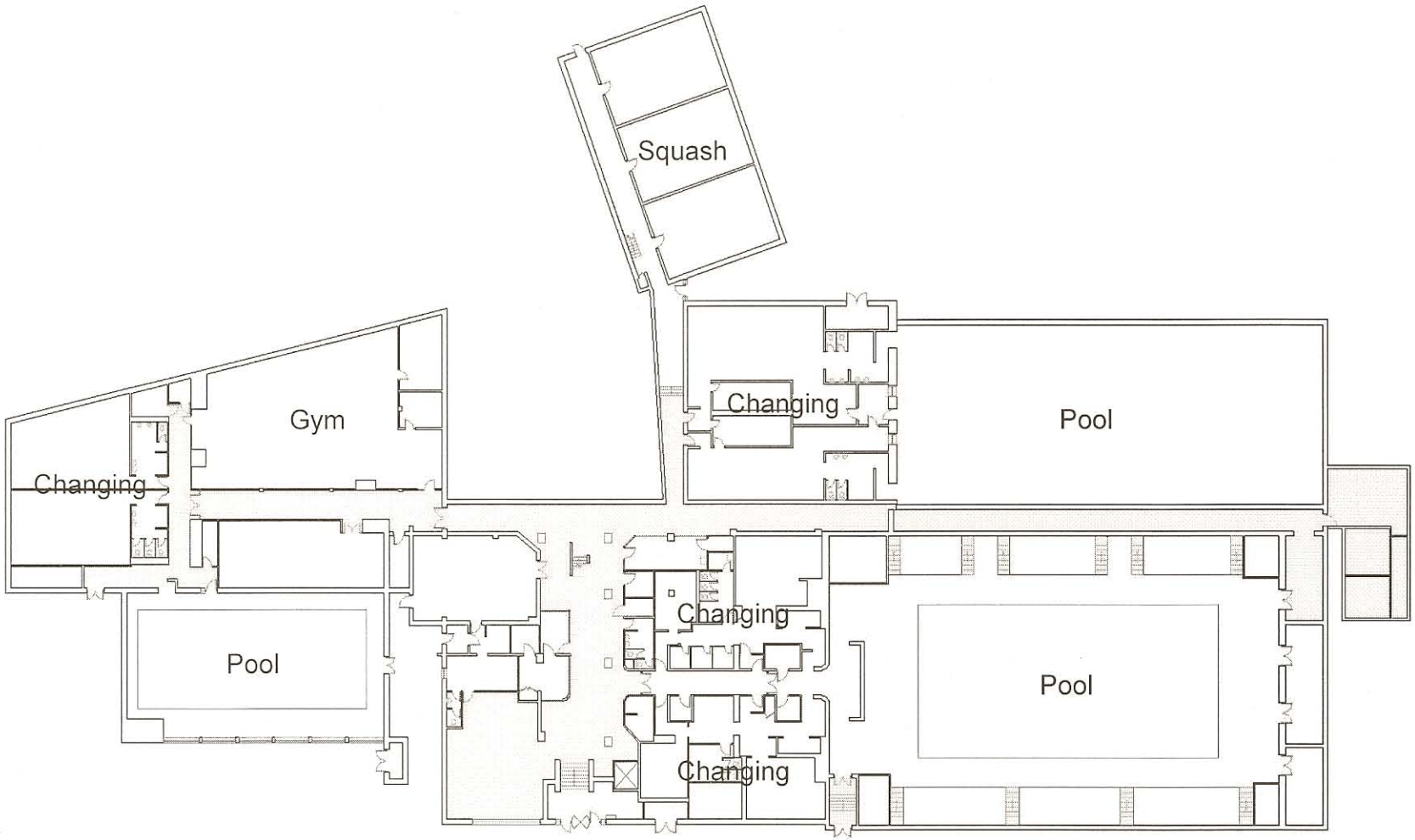
Sports Complex Ground Floor



Sports Complex

View from Eye Level

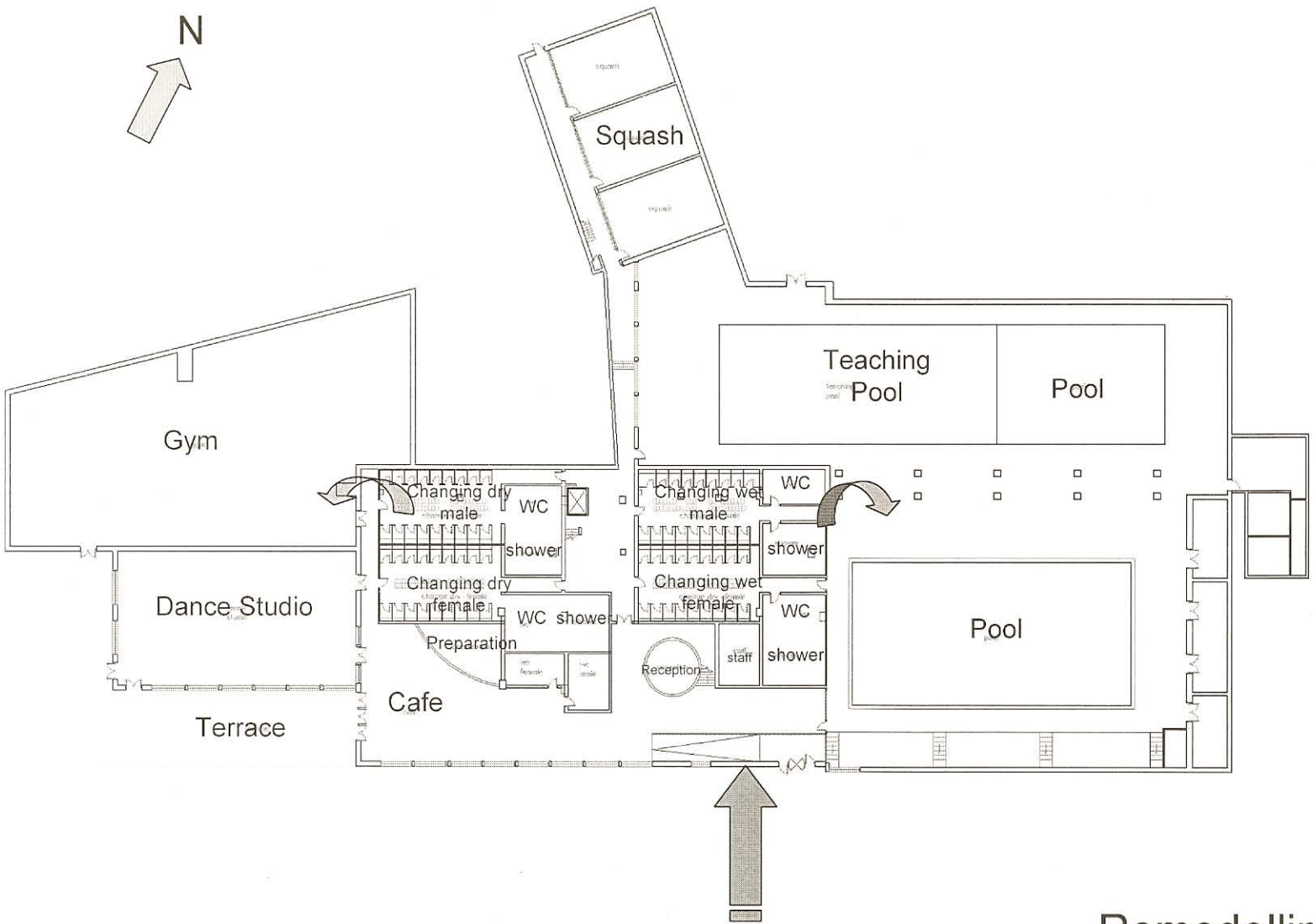
APPENDIX A-6
ARCHITECTS PROPOSALS
QUEENS



Ground Floor Plan

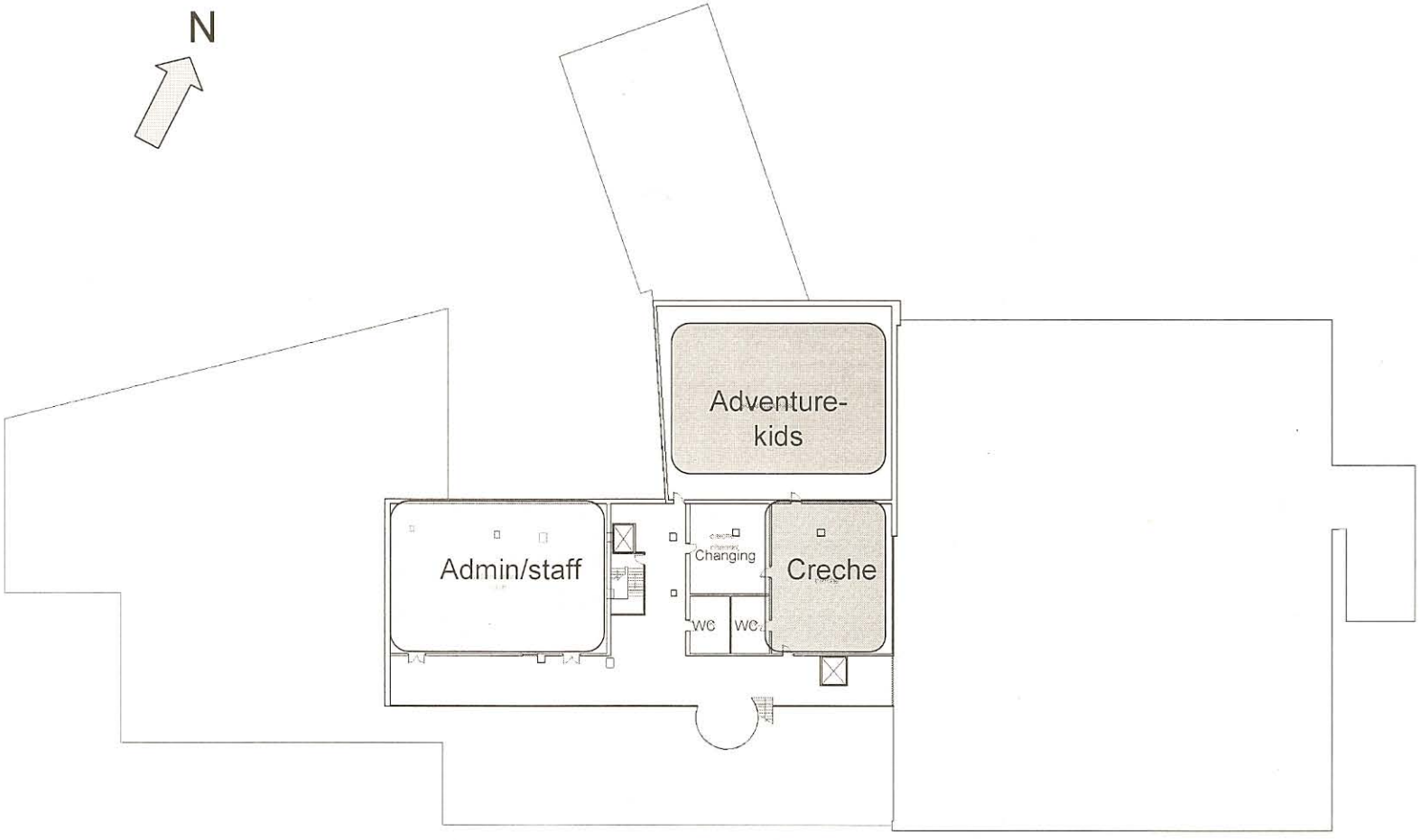
Existing Plan

Ground Floor Plan



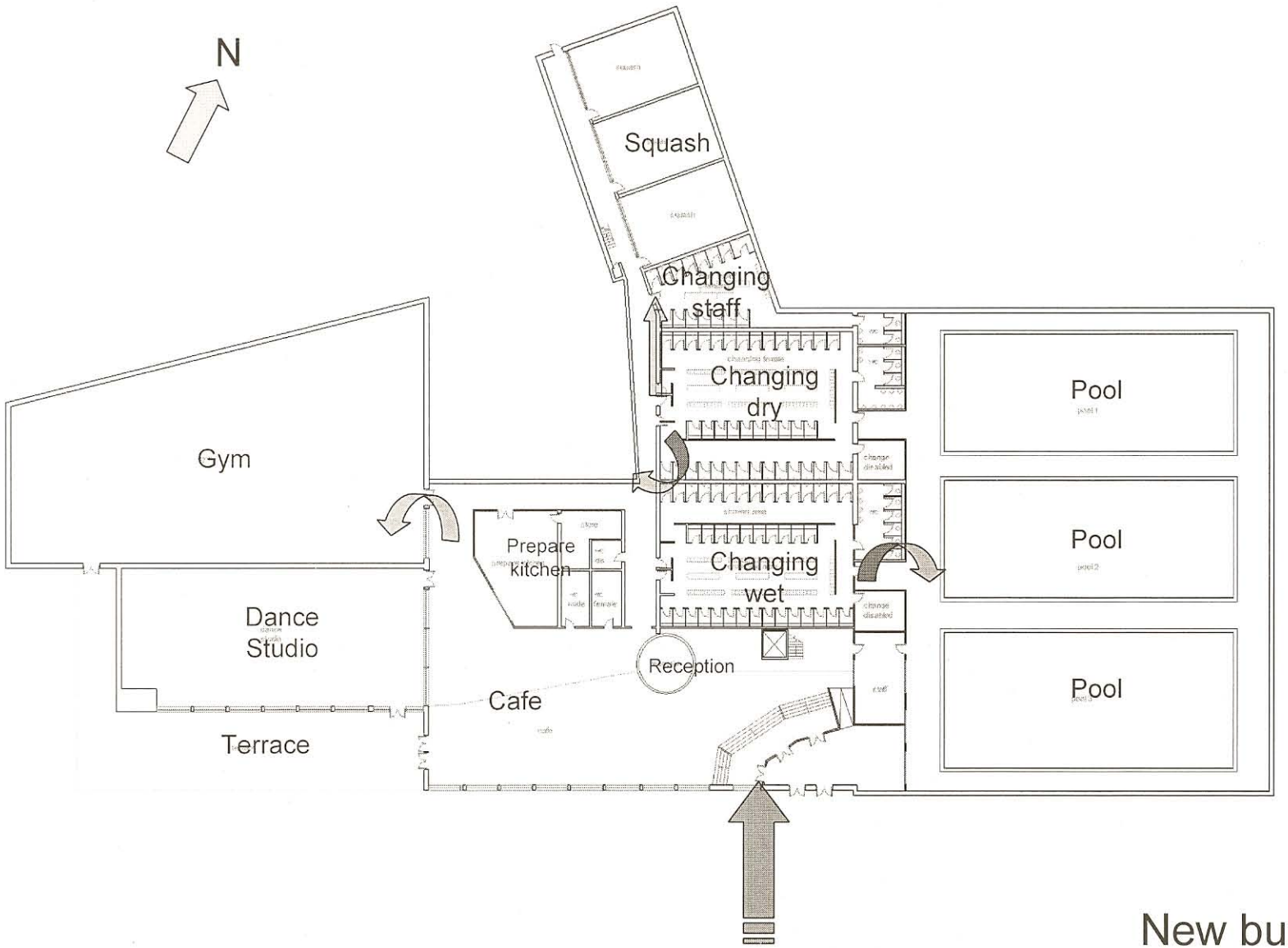
Remodelling

Ground Floor Plan



Remodelling

First Floor Plan

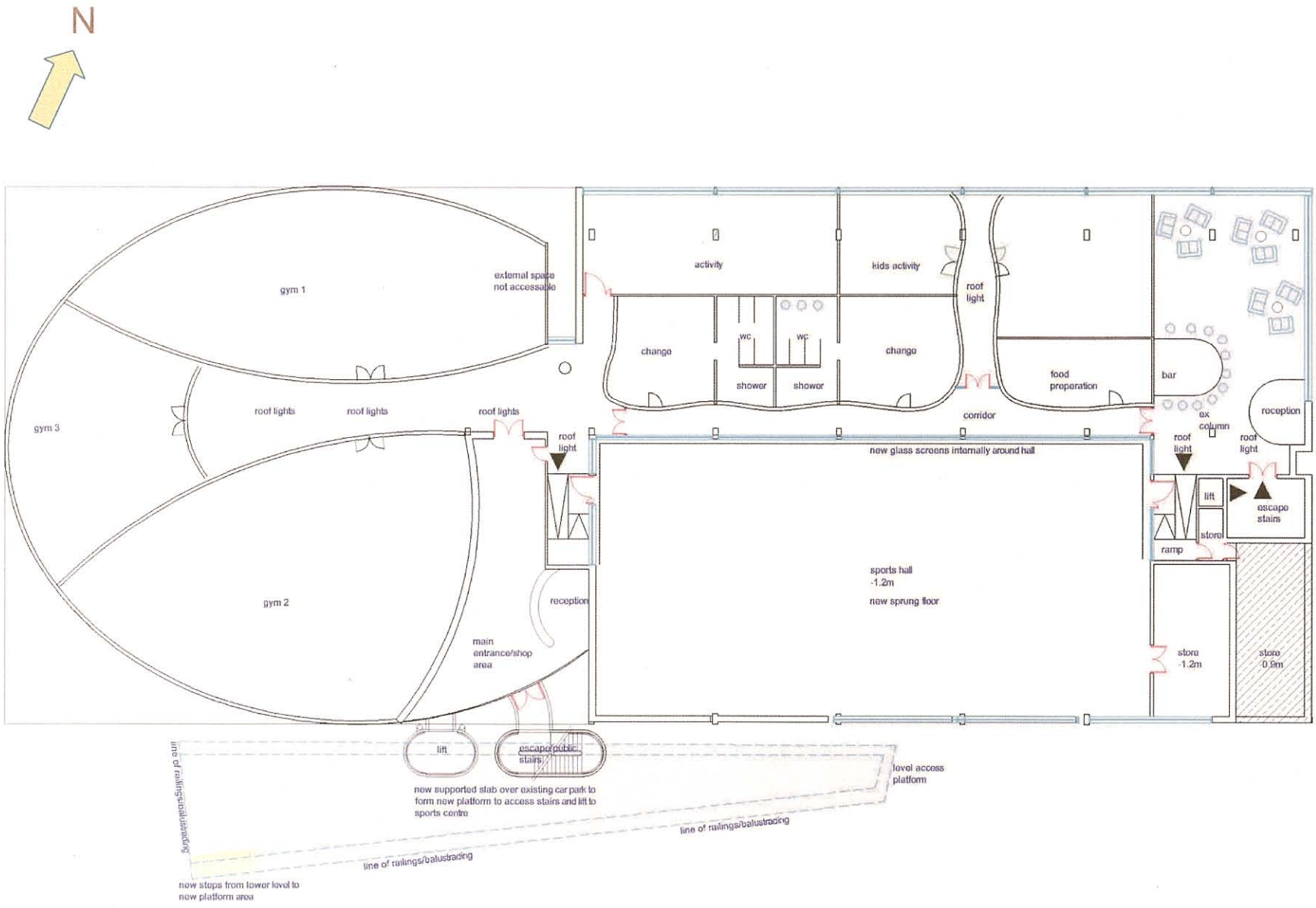


New build

Ground floor Plan

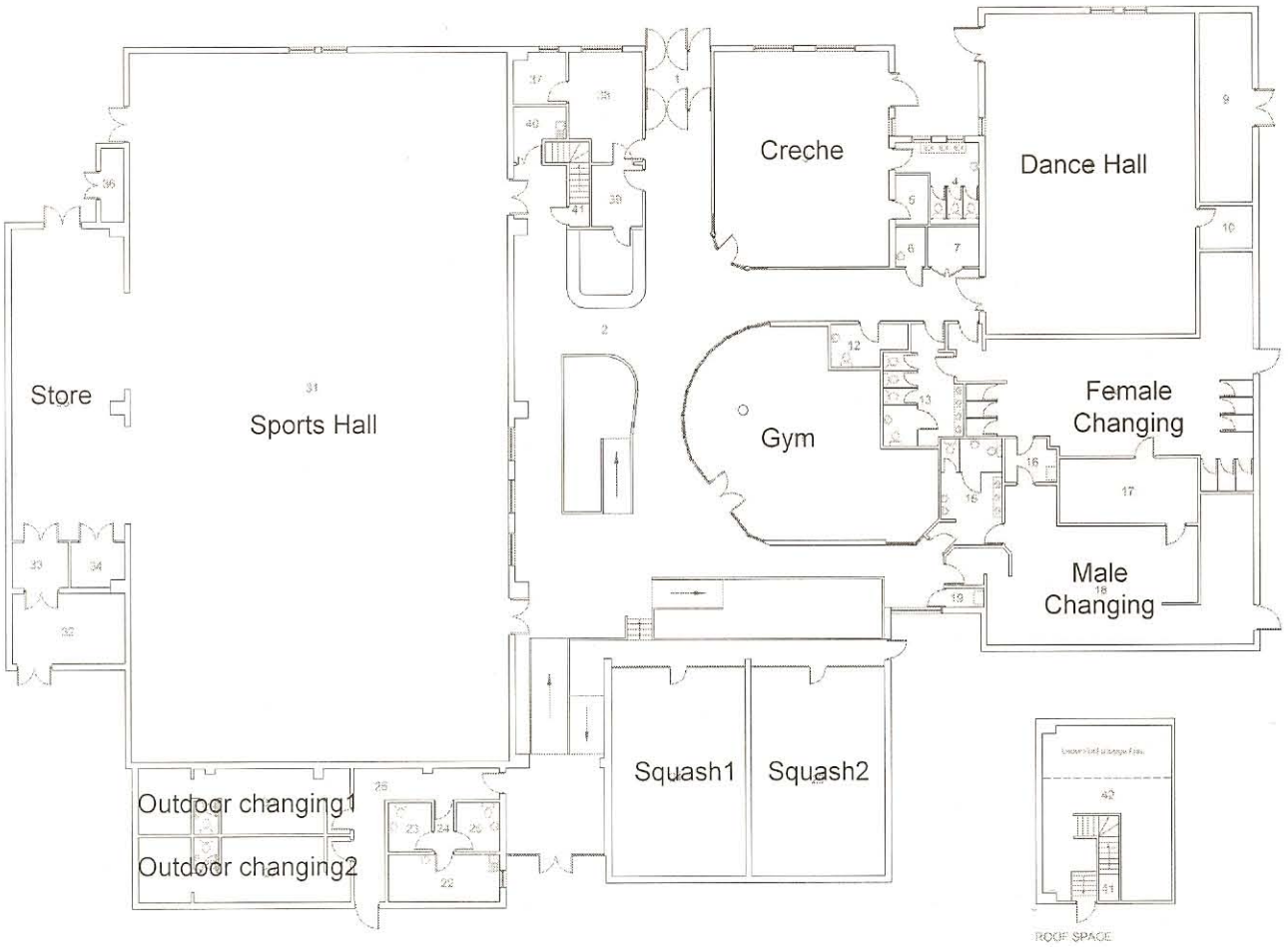
APPENDIX A-7
ARCHITECTS PROPOSALS
LANCASTER

Existing Floor Plan



Proposed Plan

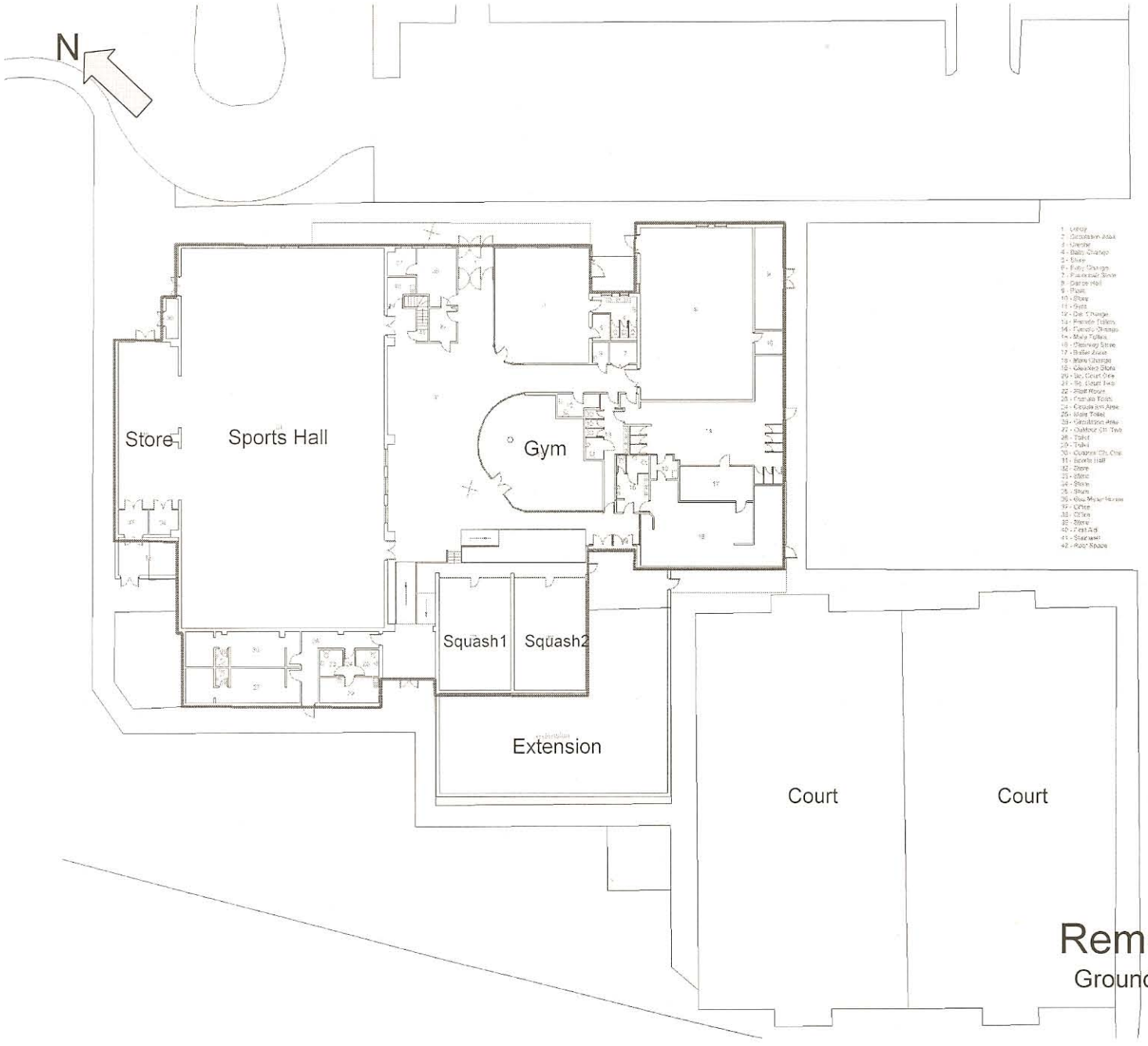
APPENDIX A-8
ARCHITECTS PROPOSALS
SPRINGWOOD



1 - Lobby
2 - Circulation Area
3 - Creche
4 - Baby Change
5 - Store
6 - Baby Change
7 - Pramchair Store
8 - Dance Hall
9 - Plant
10 - Store
11 - Gym
12 - Dis. Change
13 - Female Toilets
14 - Female Change
15 - Male Toilets
16 - Cleaning Store
17 - Buffer Zone
18 - Male Change
19 - Cleaning Store
20 - Sq. Court One
21 - Sq. Court Two
22 - Staff Room
23 - Female Toilet
24 - Circulation Area
25 - Male Toilet
26 - Circulation Area
27 - Outdoor Ch. Two
28 - Toilet
29 - Toilet
30 - Outdoor Ch. One
31 - Sports Hall
32 - Store
33 - Store
34 - Store
35 - Store
36 - Gas Meter House
37 - Office
38 - Office
39 - Store
40 - First Aid
41 - Stair well
42 - Roof Space

Existing Plan

Ground Floor Plan



Remodel AA

Ground Floor Plan

APPENDIX B

SUMMARY OF COSTS

LEISURE CENTRE REVIEWS
DERBY CITY COUNCIL
PROVISIONAL LIFE CYCLE COSTINGS
SUMMARY OF RE FURBISHMENT OPTIONS

Site	Option	Estimated Cost	GFA in m²	Additional Life Cycle Cost over 25 yrs	Total cost over 25 years	MECHANICAL & ELECTRICAL MAINTENANCE COSTS	TOTAL
Shaftsbury							
	Basic Refurbishment	£ 501,000		265,646	**766,646**	220,000	**986,646**
Moorways Sports Centre							
	Basic Refurbishment	£ 1,068,464		603,630	**1,672,094**	1,000,000	**2,672,094**
Moorways Swimming Pool							
	Basic Refurbishment	£ 1,600,820		341,140	**1,941,960**	1,700,000	**3,641,960**
Moorways Stadium							
	Basic Refurbishment	£ 925,760		462,130	**1,387,890**	230,000	**1,617,890**
Queens							
	Basic Refurbishment	£ 1,923,180		1,392,630	**3,315,810**	2,600,000	**5,915,810**
Lancaster							
	Basic Refurbishment	£ 787,780		184,140	**971,920**	350,000	**1,321,920**
Springwood							
	Basic Refurbishment	£ 125,000		890,350	**1,015,350**	500,000	**1,515,350**
		£ 6,932,004		**4,139,666**	**11,071,670**	**6,600,000**	**17,671,670**

Costs do not include for VAT or professional fees.
No equipment has been included

DERBY CITY COUNCIL LEISURE REVIEW

WHOLE LIFE CYCLE COSTINGS- cash flow projection

BASIC REFURBISHMENT

SCHEME	Y1-5	Y6-10	Y11-15	Y16-20	Y21-25	TOTALS
SHAFTSBURY REFURB	501000		186996	51975	26675	766646
MAINT COSTS 220,000	44000	44000	44000	44000	44000	220000
	545000	**44000**	**230996**	**95975**	**70675**	**986646**
MOORWAYS SPORTS REFURB	1068464	88600	176410	217360	121260	1672094
MAINT COSTS 1,000,000	200000	200000	200000	200000	200000	1000000
	1268464	**288600**	**376410**	**417360**	**321260**	**2672094**
MOORWAYS POOL REFURB	1600820	61850	97370	70550	111370	1941960
MAINT COSTS 1,700,000	340000	340000	340000	340000	340000	1700000
	1940820	**401850**	**437370**	**410550**	**451370**	**3641960**
MOORWAYS STADIUM REFURB	925760	8050	68510	137060	248510	1387890
MAINT COSTS 230,000	46000	46000	46000	46000	46000	230000
	971760	**54050**	**114510**	**183060**	**294510**	**1617890**
QUEENS SPORTS REFURB	1923180	40,100	834320	341540	176670	3,315,810
MAINT COSTS 2,600,000	520,000	520,000	520000	520000	520000	2600000
	2443180	**560,100**	**1354320**	**861540**	**696670**	**5915810**
LANCASTER SPORTS REFURB	787780	16670	63130	72590	30750	970920
MAINT COSTS 350,000	70000	70,000	70000	70000	70000	350000
	857780	**86670**	**133130**	**142590**	**100750**	**1320920**
SPRINGWOOD SPORTS REFURB	125000	74900	567050	179350	69050	1015350
MAINT COSTS 500,000	100000	100000	100000	100000	100000	500000
	225000	**174900**	**667050**	**279350**	**169050**	**1515350**

LEISURE CENTRE REVIEWS
DERBY CITY COUNCIL
PROVISIONAL LIFE CYCLE COSTINGS
SUMMARY OF RE MODEL OPTIONS

Site	Option	Estimated Cost	GFA in m²	Additional Life Cycle Cost over 25 yrs	Total cost over 25 years	MECHANICAL & ELECTRICAL MAINTENANCE COSTS	TOTAL
Shaftsbury							
	Re-model	£ 2,905,000	2,000	603,875	3,508,875	575,000	4,083,875
Moorways Sports Centre							
	Re-model	£ 1,983,000	3,500	811,186	2,794,186	1,006,250	3,800,436
Moorways Swimming Pool							
	Re-model	£ 4,247,000	5,420	1,100,157	5,347,157	2,497,500	7,844,657
Moorways Stadium							
	Re-model	£ 1,381,000	930	675,773	2,056,773	258,750	2,315,523
Queens							
	Re-model	£ 5,799,000	8,056	1,698,794	7,497,794	3,700,000	11,197,794
Lancaster							
	Re-model	£ 4,113,000	2,126	507,088	4,620,088	603,750	5,223,838
Springwood							
	Extension	£ 488,000	2,611	1,072,902	1,560,902	747,500	2,308,402
		£ 20,916,000		6,469,775	27,385,775	9,388,750	36,774,525

Costs do not include for VAT or professional fees.
No equipment has been included

DERBY CITY COUNCIL LEISURE REVIEW

WHOLE LIFE CYCLE COSTINGS- cash flow projection

RE MODEL OPTION

SCHEME	Y1	Y2-5	Y6-10	Y11-15	Y16-20	Y21-25	TOTAL
SHAFTSBURY RE MODEL	2905000	15845	111593	147487	308022	20928	**3508875**
MAINT COSTS 575,000	23000	92000	115000	115000	115000	115000	**575000**
	2928000	**107845**	**226593**	**262487**	**423022**	**135928**	**4083875**
MOORWAYS SPORTS REMODEL	1983000	24017	121385	156111	485432	24241	**2794186**
MAINT COSTS 1006250	40250	161000	201250	201250	201250	201250	**1006250**
	2023250	**185017**	**322635**	**357361**	**686682**	**225491**	**3800436**
MOORWAYS POOL REMODEL	4247000	40056	147662	208091	680087	24261	**5347157**
MAINT COSTS 2497500	99900	399600	499500	499500	499500	499500	**2497500**
	4346900	**439656**	**647162**	**707591**	**1179587**	**523761**	**7844657**
MOORWAYS STADIUM REMODEL	1381000	7372	122650	233549	304365	7837	**2056773**
MAINT COSTS 258750	10350	41400	51750	51750	51750	51750	**258750**
	1391350	**48772**	**174,400**	**285299**	**356115**	**59587**	**2315523**
QUEENS SPORTS REMODEL	5799000	51535	231806	267258	1103747	44448	**7497794**
MAINT COSTS 3700000	148000	592000	740000	740000	740000	740000	**3700000**
	5947000	**643535**	**971806**	**1007258**	**1843747**	**784448**	**11197794**
LANCASTER SPORTS REMODEL	4113000	17911	118748	116897	242632	10910	**4620098**
MAINT COSTS 603750	24140	96600	120750	120750	120750	120750	**603740**
	4137140	**114511**	**239498**	**237647**	**363382**	**131660**	**5223838**
SPRINGWOOD SPORTS REMODEL	488000	66312	327302	203712	459323	16253	**1560902**
MAINT COSTS 747500	29900	119600	149500	149500	149500	149500	**747500**
	517900	**185912**	**476802**	**353212**	**608823**	**165753**	**2308402**

LEISURE CENTRE REVIEWS
DERBY CITY COUNCIL
PROVISIONAL LIFE CYCLE COSTINGS
SUMMARY OF RE BUILD OPTIONS

Site	Option	Estimated Cost	GFA in m²	Additional Life Cycle Cost over 25 yrs	Total cost over 25 years	MECHANICAL & ELECTRICAL MAINTENANCE COSTS	TOTAL
Shaftsbury							
	Re-build	£ 3,334,000	2,000	801,407	4,135,407	575,000	4,710,407
Moorways Sports Centre							
	Re-build Complex	£ 31,418,670	21,129	3,233,219	34,651,889	5,812,500	40,464,389
Queens							
	Re-build	£ 12,967,000	7,864	1,240,537	14,207,537	3,607,500	17,815,037
Lancaster							
	Re-model	£ 4,113,000	2,126	507,088	4,620,088	603,750	5,223,838
Springwood							
	Extension	£ 488,000	2,611	1,072,902	1,560,902	747,500	2,308,402
		£ 52,320,670		6,855,153	59,175,823	11,346,250	70,522,073

Costs do not include for VAT or professional fees.
No equipment has been included

DERBY CITY COUNCIL LEISURE REVIEW

WHOLE LIFE CYCLE COSTINGS- cash flow projection

RE BUILD OPTION

SCHEME	Y1	Y2-5	Y6-10	Y11-15	Y16-20	Y21-25	TOTAL
SHAFTSBURY REBUILD	3334000	13892	162898	97046	510853	16718	**801407**
MAINT COSTS 575,000	23000	92000	115000	115000	115000	115000	**575000**
	3357000	**105892**	**277898**	**212046**	**625853**	**131718**	**4710407**
MOORWAYS COMPLEX REBUILD	31418670	140645	654105	598890	1776885	62694	**3233219**
MAINT COSTS 5812500	232500	930000	1162500	1162500	1162500	1162500	**5812500**
	31651170	**1070645**	**1816605**	**1761390**	**2939385**	**1225194**	**40464389**
QUEENS SPORTS REBUILD	12967000	43391	249278	248722	650618	48528	**1240537**
MAINT COSTS 3607500	144300	577200	721500	721500	721500	721500	**3607500**
	13111300	**620591**	**970778**	**970222**	**1372118**	**770028**	**17815037**
LANCASTER SPORTS REMODEL	4113000	17911	118748	116897	242632	10900	**4620088**
MAINT COSTS 603750	24150	96600	120750	120750	120750	120750	**603750**
	4137150	**114511**	**239498**	**237647**	**363382**	**131650**	**5223838**
SPRINGWOOD SPORTS REMODEL	488000	66312	327302	203712	459323	16253	**1072902**
MAINT COSTS 747500	29900	119600	149500	149500	149500	149500	**747500**
	517900	**185912**	**476802**	**353212**	**608823**	**165753**	**2308402**

PROVISIONAL ESTIMATE

DERBY CITY COUNCIL **21/09/2005**
LEISURE CENTRE REVIEW
SHAFTESBURY - ADAPT & RE-MODEL
GFA @ 2000m2
Assumed Start On Site 4th Qtr 2006

Element	Qty	Unit	Rate		Total	
New Build areas; GFA	1142	m2	£	1,100.00	£	1,256,200.00
Concrete foundations and ground slab. Steel frame and metal clad roof. Facing brick and metal clad walls. Block and metal stud partitions, suspended ceilings, fittings, services. Excludes External works. BCIS studies 21474 and 22616						
Re-modelling to existing areas; GFA *BCIS £/m2 study. Re-modelling of existing sports centres. Rate taken from the mean of 11 samples.*	858	m2	£	750.00	£	643,500.00
Cladding *Re-cladding existing roof and external walls*	1070	m2	£	150.00	£	160,500.00
External Works *To include paving and landscaping around building*	350	m2	£	100.00	£	35,000.00
Synthetic Sports Pitches *Improved synthetic grass surfaces inc improved lighting*	2	nr	£	200,000.00	£	400,000.00
Car Parking *Extension of Car Park and lighting*	1	Item	£	50,000.00	£	50,000.00
			Sub-Total		£	2,545,200.00
Contingencies					£	125,000.00
			Total		**£**	**2,670,200.00**
Equipment					TBA	
			Total		**£**	**2,670,200.00**
Options						
Squash Courts *Glass back squash courts*	234	m2	£	1,000.00	£	234,000.00
External play area with creche and baby changing *included in main design.*	1	incl.	£	-	£	-
			Total		**£**	**2,904,200.00**

Excludes VAT and Professional fees

PROVISIONAL ESTIMATE

DERBY CITY COUNCIL **21/09/2005**
LEISURE CENTRE REVIEW
SHAFTESBURY - NEW BUILD
GFA @ 2000m2
Assumed Start On Site 4th Qtr 2006

Element	Qty	Unit	Rate		Total	
Demolish existing building *cart away etc.*	2000	m2	£	75.00	£	150,000.00
New Build; GFA *Same design as remodelling and adapt option, excluding external works. Concrete foundations and ground slab. Steel frame and metal clad roof. Facing brick and metal clad walls. Block and metal stud partitions, suspended ceilings, fittings, services. BCIS studies 21474 and 22616*	2000	m2	£	1,100.00	£	2,200,000.00
External Works						
Synthetic sports pitches	2	nr	£	200,000.00	£	400,000.00
Car-parking and landscaping	1	Item	£	150,000.00	£	150,000.00
Pavings	1	Item	£	50,000.00	£	50,000.00
			Sub-total		£	2,950,000.00
Contingencies					£	150,000.00
			Total		**£**	**3,100,000.00**
Equipment					TBA	
			Total		**£**	**3,100,000.00**
Options						
Squash Courts *Glass back squash courts*	234	m2	£	1,000.00	£	234,000.00
External play area with creche and baby changing *included in main design.*	1	incl.	£	-	£	-
			Total		**£**	**3,334,000.00**

Excludes VAT and Professional fees

PROVISIONAL ESTIMATE

DERBY CITY COUNCIL **11/10/2005**
LEISURE CENTRE REVIEW
MOORWAYS (Sports Centre Building) - ADAPT & RE-MODEL
GFA @ 3450m2
Assumed Start On Site 4th Qtr 2006

Element	Qty	Unit	Rate		Total	
New Build areas; GFA	108	m2	£	1,100.00	£	118,800.00
Concrete foundations and ground slab. Steel frame and metal clad roof. Facing brick and metal clad walls. Block and metal stud partitions, suspended ceilings, fittings, services. Excludes External works. BCIS studies average cost/m²						
Re-modelling to existing areas; GFA	2045	m2	£	750.00	£	1,533,750.00
BCIS £/m2 study. Re-modelling of existing sports centres. Rate taken from the mean of 11 samples.						
Extra over : Refurbishment of sports hall floor and walls		Item	£	30,000.00	£	30,000.00
Cladding	400	m2	£	150.00	£	60,000.00
Re-cladding existing roof and external walls						
External Works						
Car Parking *Assume repairs to car park and landscaping*	1	Item	£	40,000.00	£	40,000.00
			Sub-Total		£	1,782,550.00
Contingencies					£	200,000.00
			Total		**£**	**1,982,550.00**
Equipment					TBA	
			Total		**£**	**1,982,550.00**

Options

No Options specified. Squash courts already included in main building.

Excludes VAT and Professional fees

PROVISIONAL ESTIMATE

DERBY CITY COUNCIL **13/10/2005**
LEISURE CENTRE REVIEW
MOORWAYS (Sports Tower, Hall and Pool Building conjoined) - NEW BUILD
GFA @ 8252m2
Assumed Start On Site 4th Qtr 2006

Element	Qty	Unit	Rate		Total	
Remodel of Swimming Pool building from the re-model estimate, inc. contingency	ITEM		£	4,026,500.00	£	4,026,500.00
New Build Sports Tower; GFA *Same design as Pool remodelling and adapt option, excluding external works.*	1373	m2	£	1,000.00	£	1,373,000.00
New Build 10 badminton court hall; GFA *Concrete foundations and ground slab. Steel frame and metal clad roof. Facing brick and metal clad walls. Block and metal stud partitions, suspended ceilings, fittings*	1459	m2	£	890.00	£	1,298,510.00
External Works						
Car-parking, lighting and security	1	Item	£	100,000.00	£	100,000.00
Assume no car park re-built just improvements made as exisitlng site is to be used.						
			Sub-total		£	6,798,010.00
Contingencies					£	150,000.00
			Total		**£**	**6,948,010.00**
Equipment					TBA	
			Total		**£**	**6,948,010.00**

Options

No Options specified.

Excludes VAT and Professional fees

PROVISIONAL ESTIMATE

DERBY CITY COUNCIL **13/10/2005**
LEISURE CENTRE REVIEW
MOORWAYS (Pool Building) - ADAPT & RE-MODEL
GFA @ 5420m2
Assumed Start On Site 4th Qtr 2006

Element	Qty	Unit	Rate		Total	
Demolish existing building *cart away etc.*	180	m2	£	75.00	£	13,500.00
New Build areas; GFA *BCIS average cost for sports centres including swimming pool*	668	m2	£	1,475.00	£	985,300.00
Swimming pool area construction	436	m2	£	1,650.00	£	719,400.00
Re-modelling to existing areas; GFA *BCIS £/m2 study. Re-modelling of existing sports centres inc. swimming pools. Rate taken from the mean of 5 samples.(mean average)*	2239	m2	£	700.00	£	1,567,300.00
BCIS £/m2 study. Re-modelling of existing swimming pool. Rate taken from the mean of 5 samples.(highest of sample)	630	m2	£	970.00	£	611,100.00
Roofing *Replacing roof coverings to existing main pool roof*	1	item	£	40,000.00	£	40,000.00
Glazed curtain walling *Repairs to glazed curtain walling timber frames*	1	item	£	10,000.00	£	10,000.00
External Works						
Car Parking *Improvements to car park, lighting and security of car park and site included in Moorways Centre Re-model Estimate due to shared car park*	1	Item	£	-	£	-
			Sub-Total		£	3,946,600.00
Contingencies 7.50% due to complexity					£	300,000.00
			Total		£	**4,246,600.00**
Equipment					TBA	
			Total		£	**4,246,600.00**

Options

No Options specified.

Excludes VAT and Professional fees

PROVISIONAL ESTIMATE

DERBY CITY COUNCIL **11/10/2005**
LEISURE CENTRE REVIEW
MOORWAYS (Stadium) - ADAPT & RE-MODEL
GFA @ 930m2
Assumed Start On Site 4th Qtr 2006

Element	Qty	Unit	Rate	Total
Demolish existing building *cart away etc.*	38	m2	£ 75.00	£ 2,850.00
Re-modelling to existing areas; GFA *BCIS £/m2 study, re-modelling of existing sports centres/facilities. Rate taken from the mean of 11 samples.*	930	m2	£ 750.00	£ 697,500.00
External Works				
New track & floodlights with PA system	1	Item	£ 460,000.00	£ 460,000.00
Improved ligting and security	1	Item	£ 30,000.00	£ 30,000.00
Time keepers box	1	Item	£ 50,000.00	£ 50,000.00
Car Parking *Assume repairs to car park and landscaping*	1	Item	£ 40,000.00	£ 40,000.00
			Sub-Total	£ 1,280,350.00
Contingencies				£ 100,000.00
			Total	**£ 1,380,350.00**
Equipment				TBA
			Total	**£ 1,380,350.00**

PROVISIONAL ESTIMATE

DERBY CITY COUNCIL **11/10/2005**
LEISURE CENTRE REVIEW
MOORWAYS (Stadium) - NEW BUILD
GFA @ 930m2
Assumed Start On Site 4th Qtr 2006

Element	Qty	Unit	Rate		Total	
Demolish existing building *cart away etc.*	970	m2	£	75.00	£	72,750.00
New Build; GFA *Same design as remodelling and adapt option, excluding external works. Concrete foundations and ground slab. Steel frame and metal clad roof. Facing brick and metal clad walls. Block and metal stud partitions, suspended ceilings, fittings*	930	m2	£	1,100.00	£	1,023,000.00
External Works						
New track & floodlights with PA system	1	Item	£	460,000.00	£	460,000.00
Improved ligting and security	1	Item	£	30,000.00	£	30,000.00
Time keepers box	1	Item	£	50,000.00	£	50,000.00
Car-parking and landscaping *Assume car parking and landscaping required although not specifically mentioned in brief*	1	Item	£	80,000.00	£	80,000.00
			Sub-total		£	1,715,750.00
Contingencies					£	100,000.00
			Total		£	**1,815,750.00**
Equipment					TBA	
			Total		£	**1,815,750.00**

Options

No Options specified.

Excludes VAT and Professional fees

Based on a total re-build of the existing stadium facility in the same layout as the re-model drawings

PROVISIONAL ESTIMATE

DERBY CITY COUNCIL **13/10/2005**
LEISURE CENTRE REVIEW
MOORWAYS (Sports Complex) NEW BUILD
GFA @ 21,129m2 (inc. sports tower)
Assumed Start On Site 4th Qtr 2006

Element	Qty	Unit	Rate		Total	
Demolish existing buildings *cart away etc.*	1	item	£	741,750.00	£	741,750.00
New Build Sports Tower from Pool/Centre Relocate estimate exc. Contingency	1	Item	£	1,373,000.00	£	1,373,000.00
New Build Basement to include gym, changing and health suite; GFA *Rate based on sports centre BCIS rate*	10972	m2	£	1,100.00	£	12,069,200.00
New Build Ground Floor 50m pool, training pool and spectating; GFA *50m pool BCIS rate*	4128	m2	£	2,500.00	£	10,320,000.00
New Build Ground Floor Indoor stadium; GFA *Stadia sports grounds BCIS rate*	4656	m2	£	1,120.00	£	5,214,720.00
External Works *New car parking and external lighting*	1	item	£	200,000.00	£	200,000.00
			Sub-total		£	29,918,670.00
Contingencies					£	1,500,000.00
			Total		**£**	**31,418,670.00**
Equipment					TBA	
			Total		**£**	**31,418,670.00**

Options

No Options specified.

Excludes VAT and Professional fees

PROVISIONAL ESTIMATE

DERBY CITY COUNCIL
LEISURE CENTRE REVIEW
QUEENS - RE MODEL
GFA - 8056m²
Assumed Start On Site 4th Qtr 2006

13/10/2005

Element	Qty	Unit	Rate		Total	
New Build area Terrace, changing, children's adventure area; GFA *BCIS studies average cost*	739	m2	£	1,100.00	£	812,900.00
Re-modelling to existing areas; GFA *BCIS £/m2 study. Re-modelling of existing sports centre./pool Rate taken from the mean of 18 samples.*	6297	m2	£	700.00	£	4,407,900.00
BCIS £/m2 study. Re-modelling of existing swimming pool. Rate taken from the mean of 5 samples.(highest of sample)	314	m2	£	970.00	£	304,580.00
Roofing *Provide access walkway and edge protection to dance studio roof*	1	item	£	5,000.00	£	5,000.00
Remedial works to timber glazed roof structure over gala pool	1	item	£	11,000.00	£	11,000.00
External works *Remedial works to boundary walls to rear of centre*	1	item	£	7,500.00	£	7,500.00
			Sub-Total		£	5,548,880.00
Contingencies					£	250,000.00
			Total		**£**	**5,798,880.00**
Equipment					TBA	
			Total		**£**	**5,798,880.00**

No options

Excludes VAT and Professional fees

PROVISIONAL ESTIMATE

DERBY CITY COUNCIL
LEISURE CENTRE REVIEW
QUEENS - NEW BUILD
GFA @ 7864
Assumed Start On Site 4th Qtr 2006

13/10/2005

Element	Qty	Unit	Rate		Total	
Demolish existing building *Rates used for other centres increased to reflect complexity of site*	7317	m2	£	150.00	£	1,097,550.00
New Build; GFA *Concrete foundations and ground slab. Steel frame and metal clad roof. Facing brick and metal clad walls. Block and metal stud partitions, suspended ceilings, fittings*	7864	m2	£	1,475.00	£	11,599,400.00
External Works						
Car-parking and landscaping *No allowance for Car park as site at present has no facilities*						
Landscaping paved areas access ramps etc	1	item	£	20,000.00	£	20,000.00
			Sub-total		£	12,716,950.00
Contingencies					£	250,000.00
			Total		**£**	**12,966,950.00**
Equipment					TBA	
			Total		**£**	**12,966,950.00**

Options

No Options specified.

Excludes VAT and Professional fees

PROVISIONAL ESTIMATE

DERBY CITY COUNCIL
LEISURE CENTRE REVIEW
LANCASTER - ADAPT & RE-MODEL
GFA @ 2126M2
Assumed Start On Site 4th Qtr 2006

21/09/2005

Element	Qty	Unit	Rate		Total	
New Build Extension						
Construction of "Egg" shaped structure to include glass band windows at 2m high, with top opening for natural ventilation. Roof structure to be dome shaped, metal roof. Foundations to be on columns from the car park below, with supporting structural platform between car park and "Egg" shaped building.						
Substructures *inc pads, columns, structural platform.*	850	m2	£	375.00	£	318,750.00
Superstructure						
Curtain Walling system inc structural steel frame	215	m2	£	675.00	£	145,125.00
Roof						
Metal domed roof inc. structural steel frame	1200	m2	£	575.00	£	690,000.00
Extra over; Roof lights	140	m2	£	575.00	£	80,500.00
Internal Fit-out						
Includes curved internal walls, doors, wall, floor and ceiling finishes, fittings and furnishings.	850	m2	£	500.00	£	425,000.00
Services						
Mechanical and Electrical	850	m2	£	425.00	£	361,250.00
			Sub-Total		£	2,020,625.00
Re-modelling to existing areas; GFA *BCIS £/m2 study. Re-modelling of existing sports centres. Rate taken from the mean of 11 samples.*	1276	m2	£	750.00	£	957,000.00
Extra over; replacing windows	108	m2	£	550.00	£	59,400.00
Extra over; steel frame metal cladding curved walls to corridor	185	m2	£	300.00	£	55,500.00
Extra over; new glass screens around hall	120	m2	£	550.00	£	66,000.00

PROVISIONAL ESTIMATE

Extra over; new sprung wooden floor	528	m2	£	140.00	£	73,920.00
External works possible paths, fencing tarmac etc	1	Item	£	20,000.00	£	20,000.00
New store Room	40	m2	£	1,500.00	£	60,000.00
New Build Entrace Area	1	Item	£	600,000.00	£	600,000.00

Includes glass enclosed external lift, and metal glass enclosed staircase, platform base.

	Sub-total	£	3,912,445.00
Contingencies		£	200,000.00
	Total	**£**	**4,112,445.00**
Equipment		TBA	
	Total	**£**	**4,112,445.00**

Excludes VAT and Professional fees

PROVISIONAL ESTIMATE

DERBY CITY COUNCIL
LEISURE CENTRE REVIEW
SPRINGWOOD - EXTENSION
GFA - Extension to existing 274m²
Assumed Start On Site 4th Qtr 2006

13/10/2005

Element	Qty	Unit	Rate		Total	
New Build area New Gym; GFA	274	m2	£	1,100.00	£	301,400.00
Concrete foundations and ground slab. Steel frame and metal clad roof. Facing brick and metal clad walls. Block and metal stud partitions, suspended ceilings, fittings, services. Excludes External works. BCIS studies average cost						
Re-modelling to existing external areas; GFA *BCIS £/m2 study. Re-modelling of existing Tennis courts. Rate taken from the mean of 18 samples.(lowest sample for basic specification)*	637	m2	£	241.00	£	153,517.00
External Works *Relining to car park*	1	item	£	8,000.00	£	8,000.00
			Sub-Total		£	462,917.00
Contingencies					£	25,000.00
			Total		**£**	**487,917.00**
Equipment					TBA	
			Total		**£**	**487,917.00**

No options

Excludes VAT and Professional fees

APPENDIX C

BASIC REFURBISHMENT COST BREAKDOWNS

DERBY CITY LEISURE REVIEW

BASIC REFURBISHMENT COSTS

The Basic refurbishment option includes items identified during the condition surveys which require carrying out within five years, this principle applies both to the Building fabric and Mechanical and Electrical installations.

The option also includes necessary works identified during the legislation overview surveys for both DDA and Fire precautions.

In addition to the above, items have been included which are considered to be necessary if no remodelling works are carried out, for example refurbishment of dated or potentially life expired changing rooms. Also included are works which have been identified in the condition survey as being required although the timescale is just outside the 5 year period. These have been brought forward where it is considered that it would be beneficial to carry these works out at the same time as refurbishment works are being carried in order to keep disruption to a minimum. An example of this type of item is replacement of boilers.

SUMMARY OF COSTS

	£
SHAFTSBURY	501,000
SPRINGWOOD	125,000
QUEENS	1,923,180
LANCASTER	787,780
MOORWAYS SPORTS	1,068,464
MOORWAYS POOL	1,600,820
MOORWAYS STADIUM	925,760

TOTAL £ 6,932,004

DERBY CITY COUNCIL
LEISURE CENTRE REVIEW
SHAFTSBURY-BASIC REFURBISHMENT

Element	Cost
Building fabric condition survey	
Cost of elements identified from the condition survey, Work required within the next 5 years. (Year 1= 2,650, years 2 to 3 = 118400, years 3 to 5 = 34,950) (Year 1 Partial resurfacing of footpaths adjacent play area, repairs to fire escape doors, clear drains) Replacement of Footpath leading through the site, Recovering of cladding, resurfacing of car park and access road, Redecoration, replacement of floor coverings in some rooms	156,000
Mechanical and electrical condition survey	
Cost of elements identified from the condition survey Work required within the next 5 years. (Year 1= 19,000, years 2 to 3 = 43500, years3 to 5 = 103,500) YEAR 1 New Fire alarm systems 8,000 New water tank 4,000 New induction loops 3,000 New hose reels 2,000 Electrical work for disabled access 2,000 YEAR 2-3 Improved external lighting 3,500 New water distribution pipework, insulation 21,000 Provide suitable access for maintenance on tanks 4,000 New switchgear 6,000 New emergency lighting systems 7,000 Replace luminaries 2,000 YEAR 3-5 New gas shut off 3,500 New heating pumps, distribution pipework and electrical heating controls 23,500 New heat emitters 13,000 New extract to changing rooms 2,000 New heating distribution pipework 12,000 New CCTV 3,500 New extract to sports hall 3,000 New extract to gym 1,500 Replace power to fixed equipment 5,000 Rewire power 8,000 Rewire lighting 9,000 Modify Lightning protection 3,000 Modify alarms for DD243 3,500 Replace luminaries 11,000 Replace CCTV 2,000	166,000
Sub total	290,000

SHAFTSBURY-BASIC REFURBISHMENT cont'd

	Sub total B/F	290,000

DDA requirements

Necessary works identified from the legislation overview	11,500

Year 1 work = 3,350, includes

Approach route
Reception desk upgrade

Year 2 to 5 work = 8,150, includes

Car park access route
Automatic door upgrade
Internal door upgrade
WC repairs

Fire Precautions

Necessary works identified from the legislation overview	9,500

Year 1 work = 9,500, includes

Various internal door repairs
Escape routes
Inner rooms
Fire signage upgrade
Fire extinguisher equipment

Refurbishment items

Items identified as required in condition surveys between 5 and 10 years which would be beneficial to bring forward as part of a refurbishment scheme or works required in order to upgrade existing facilities

1.	Replacement of boilers	28,000
2.	Replacement of windows	3,000
3.	Replacement of entrance lobby	10,000
4.	Refurbish existing changing rooms	95,000
	Sub-total	**479,000**
Contingencies		**22,000**
	Total	**£501,000**

DERBY CITY COUNCIL
LEISURE CENTRE REVIEW
SPRINGWOOD -BASIC REFURBISHMENT

Element	Cost
Building fabric condition survey	
Cost of elements identified from the condition survey, Work required within the next 5 years. (YR1= 1,000, YR2-3 = 7900, YR 3-5 = 23,100) (YEAR 1 Repairs to roof and associated repairs to ceilings) Redecoration, replacement of floor coverings in some rooms	32,000
Mechanical and electrical condition survey	
Cost of elements identified from the condition survey Work required within the next 5 years. (YR 2-3= 16,000, YR 3-5 = 15,000) YEAR 2-3 Provide induction loops Upgrade fire alarm system YEAR 3-5 Replace power accessories	31,000
DDA requirements	
Necessary works identified from the legislation overview	16,500
Year 1 work = 9,950, includes	
Alterations to automatic doors Manual door repairs Accessible reception desk Repairs to internal ramps Internal door repairs WC upgrade and repairs	
Year 2 to 5 work = 6,550, includes	
Kerbs, paving and landscaping items Façade / entrance decoration Floor covering repairs Fire escape / EVAC chairs	
Fire Precautions	
Necessary works identified from the legislation overview Year 1 work = 6,500, includes	6,500
Door upgrade / renewal Removal of creche fencing Fire signage upgrade Compartmentation to boiler room Fire extinguisher minor works	
Sub total	86,000

SPRINGWOOD -BASIC REFURBISHMENT cont'd

Sub total B/F 86,000

Refurbishment items

Items identified as required in condition surveys between 5 and 10 years which would be beneficial to bring forward as part of a refurbishment scheme or works required in order to upgrade existing facilities

1. Replace supply and extract fans to sports hall	8,000
2. Refurbishment of external tennis court surfacing	25,000
Sub-total	**119,000**
Contingencies	**6,000**
Total	**£125,000**

DERBY CITY COUNCIL
LEISURE CENTRE REVIEW
QUEENS-BASIC REFURBISHMENT

Element	Cost
Building fabric condition survey	
Cost of elements identified from the condition survey, Work required within the next 5 years. (Year 1= 9,000, years 2 to 3 =118,650, years 3 to 5 = 181,630) Year 1 includes flooring repairs, ceiling repairs, providing edge protection to training pool roof to protect walking route) Years 2 to 5 include redecoration, replacement of floor coverings, Ceiling repairs, Access walkway over glazed walkway roof, repairs to pool surround tiling, repairs to pavings and boundary walls.	309,280
Mechanical and electrical condition survey	
Cost of elements identified from the condition survey Work required within the next 5 years. (Year 1 = 38,000, years 2 to 3 = 129,000, years 3 to 5 = 250,500) YEAR 1 New hose reels 16,000 New gas shut off 12,000 Electrical services for disabled lift 10,000 YEAR 2-3 New switchgear 45,000 New gas valve 4,000 New induction loops 18,000 Replace luminaries 22,000 Partial replacement of Fire alarm and emergency lighting systems 40,000 YEAR 3-5 New Boilers 53,000 Provide gas energy monitoring 9,000 New heating pumps, distribution pipework and electrical heating controls 39,500 Provide extract vent to squash courts 10,000 Modify lightning protection 20,000 Partial rewire of lighting 45,000 Partial rewire of power 40,000 Power to ancillary equipment 34,000	417,500
DDA requirements	
Necessary works identified from the legislation overview	29,000
Year I work = 7,500, includes Disabled shower upgrade Disabled fire escape upgrade	
Year 2 to 5 work = 21,500, includes Automatic door upgrade Internal door upgrade Lift upgrade WC repairs	
Sub total	755,780

QUEENS-BASIC REFURBISHMENT cont'd

	Sub total	755,780

Fire Precautions

Necessary works identified from the legislation overview	33,400

Year 1 work = 32,900, includes

Fire escape door repairs
Escape routes
Inner rooms
Signage upgrade
Raising the alarm
Structural features
Ignition risks

Year 2 to 5 work = 500, includes

Fire extinguisher minor works

Refurbishment items

Items identified as required in condition surveys between 5 and 10 years which would be beneficial to bring forward as part of a refurbishment scheme or works required in order to upgrade existing facilities

1.	Refurbish existing family and teaching pool changing rooms	316,000
2.	Upgrade existing squash courts	50,000
3.	Items identified in M&E condition survey required between 5 and 10 years brought forward (Partial replacement of water distribution pipework and pool filtration, upgrade data and comms, partial luminaire replacement, partial rewiring)	678,000

	Sub-total	**1,833,180**
Contingencies		**90,000**
	Total	**£1,923,180**

DERBY CITY COUNCIL
LEISURE CENTRE REVIEW
LANCASTER -BASIC REFURBISHMENT

Element	Cost
Building fabric condition survey	
Cost of elements identified from the condition survey, Work required within the next 5 years. (Year 1= 1,000, years 2 to 3 = 3,300, years 3 to 5 = 30,130) (Year 1 repairs to doors) Redecoration, replacement of floor coverings in some rooms, Sand and reseal hall floor.	34,430
Mechanical and electrical condition survey	
Cost of elements identified from the condition survey Work required within the next 5 years. (year 1 = 32,000, years 2 to 3 = 45,000, years 3 to 5 = 148,500) YEAR1 New Fire alarm and emergency lighting systems 27,000 New water tank 5,000 YEAR 2-3 New water distribution pipework and insulation 30,000 New induction loops 7,000 Replace luminaries 3,000 Preventative repairs and painting to gas pipework 1,000 Provision of access to tanks for maintenance 4,000 YEAR 3-5 New gas shut off 4,000 New heating pumps, distribution pipework and electrical heating controls 54,500 New extract ventilation to changing rooms 7,000 New CCTV 4,000 New heat emitters 22,000 Rewire lighting 16,000 Replace switchgear 15,000 Rewire power 12,000 Replace power accessories 8,000 Upgrade systems for DD243 compliance 6,000	225,500
Sub total	259,930

LANCASTER -BASIC REFURBISHMENT cont'd

Sub total B/F	259,930

DDA requirements

Necessary works identified from the legislation overview	29,000

Year 1 work = 22,500, includes
External signage upgrade
Stairwell upgrade for emergency use
Automatic door upgrade
Infill ballutrade to sports hall
Internal door upgrade
WC repairs
Disabled shower upgrade
Disabled fire escape upgrade \ EVAC

Year 2 to 5 work = 6,500, includes
Car park access route
Lift upgrade to stairwell
Reception desk upgrade
Flooring upgrade

Fire Precautions

Necessary works identified from the legislation overview	56,350

Year 1 work = 48,350, includes

Door repairs (costs included with DDA)
Additional fire escape
Door upgrade
Automatic door upgrade
Signage upgrade
Compartmentation to rooms
Boiler room flooring upgrade

Year 2 to 5 work = 8,000, includes

Dead end material upgrade

Refurbishment items

Items identified as required in condition surveys between 5 and 10 years which would be beneficial to bring forward as part of a refurbishment scheme or works required in order to upgrade existing facilities

1.	Replacement of windows	300,000
2.	Refurbishment of changing rooms	66,000
3.	Replacement of function room floors	10,000
4.	Replacement of luminaries	20,000
5.	Replace extract to sports hall	6,000
6.	Upgrade data and comms system	3,000

	Sub-total	750,280
Contingencies		37,500
	Total	£ 787,780

DERBY CITY COUNCIL
LEISURE CENTRE REVIEW
MOORWAYS SPORTS -BASIC REFURBISHMENT

Element	Cost
Building fabric condition survey	
Cost of elements identified from the condition survey, Work required within the next 5 years. (Year 1 =4,000, years 2 to 3 = 23,820, years 3 to 5 = 106,644) (Year 1, work to floor tiling in changing room shower areas, repairs to manhole, repairs to external retaining walls, filling potholes) Years 2 to 5 Redecoration, replacement of floor coverings in some rooms, Repairs to external walls and pavings	134,464
Mechanical and electrical condition survey	
Cost of elements identified from the condition survey Work required within the next 5 years. (year 1 = 89,000, years 2 to 3 = 135,000, years 3 to 5 = 299,500) YEAR 1 New Fire alarm and emergency lighting systems 50,000 New induction loops 15,000 New water tank 7,000 New gas shut off 4,000 New hose reels 8,000 Electrical services for access 5,000 YEAR 2-3 New water distribution pipework, insulation 76,000 New switchgear 45,000 Replace luminaries 12,000 External lighting 2,000 YEAR 3-5 New heating pumps, distribution pipework and electrical heating controls 121,500 Rewire to power services 30,000 New heat emitters 45,000 New CCTV 10,000 Rewire to power services 30,000 Upgrade to DD243 15,000 Replace extract to gym/dance studio 8,000 Rewire to lighting 40,000	523,500
DDA requirements Necessary works identified from the legislation overview	22,000
Year 1 work = 12,000, includes Alterations to automatic doors Reception desk upgrade Internal door upgrade Disabled fire escape upgrade Year 2 to 5 work = 10,000, includes Car park Paving and landscaping items WC repairs	
Sub total	679,964

MOORWAYS SPORTS -BASIC REFURBISHMENT cont'd

	Sub total	679,964

Fire Precautions

Necessary works identified from the legislation overview	22,000

Year 1 work = 22,000, includes

Door repairs
Door upgrade
Automatic door upgrade
Signage upgrade
Fire extinguisher minor works
Structural features

Refurbishment items

Items identified as required in condition surveys between 5 and 10 years which would be beneficial to bring forward as part of a refurbishment scheme or works required in order to upgrade existing facilities

1. Refurbish existing changing rooms	184,000
2. Resurface car park. Note Whole of car park no split between sports/pool	40,000
2. Replace extract to sports hall	11,000
3. Replace luminaries	60,000
4. Upgrade comms and data system	15,000
5. Upgrade gas distribution pipework, provide energy monitoring	6,500
Sub-total	**1018464**
Contingencies	**50,000**
Total	**£1,068,464**

DERBY CITY COUNCIL
LEISURE CENTRE REVIEW
MOORWAYS POOL -BASIC REFURBISHMENT

Element	Cost
Building fabric condition survey	
Cost of elements identified from the condition survey, Work required within the next 5 years. (Year 1= 2,250 , years 2 to 3 =22,870, years 3 to 5= 142,700) Year 1 Door repairs and repairs to ceilings Years 2-5 Redecoration, replacement of floor coverings in some rooms, Replacement of roof coverings over main pool	167,820
Mechanical and electrical condition survey	
Cost of elements identified from the condition survey Work required within the next 5 years. (year 1=68,000, years 2 to 3=166,000, years 3 to 5 =624,500) YEAR 1 New Fire alarm and emergency lighting systems 46,000 New induction loop 9,000 New hose reels 8,000 Electrical services for access 5,000 YEAR 2-3 New water distribution pipework , insulation 94,000 Improve external lighting 6,000 New gas shut off 4,000 New switchgear 48,000 Replace luminaries 14,000 YEAR 3-5 New Boilers 97,000 Partial replacement of water filtration system 150,000 New heating pumps, distribution pipework and electrical heating controls 146,500 New heat emitters 59,000 Replace extract ventilation to pool areas 35,000 New CCTV 15,000 Upgrade for DD243 17,000 Re wire lighting systems 37,000 Re wire power systems 33,000 Power replacement to accessories 26,000 Modify lightning protection 9,000	858,500
Sub total	1,026,320

APPENDIX D

FACILITY MIX SUMMARY

Shatfesbury Sports Centre

Shaftesbury Street, Normanton. (Adjacent to the old Baseball Ground)

Current Facilities	Re-modeled Facilities	Re-built Facilities
Ground Floor • 3-court badminton Sports Hall • 24 station gym • Office/Staff Area • Reception • Outdoor Changing Rooms • Disabled Changing Room /Toilets **First Floor** • Male Changing Room/Toilet • Female Changing Room/Toilet **External** • 2 outdoor synthetic pitches • Junior Grass Pitch • Children's Playground • 42 bay car park	**Ground Floor** • 4-court badminton Sports Hall • 24 station Female only gym • 24 station mixed gym • Crèche (24 children) / Meeting Room • Café/Social Area • Office/Staff Area • Reception • Male Changing Room/Toilet • Female Changing Room/Toilet • Disabled Changing Room/Toilets **First Floor** • Dance Studio **External** • 2 outdoor synthetic pitches • Junior Grass Pitch • Children's Playground • 42 bay car park	**Ground Floor** • 4-court badminton Sports Hall • 24 station Female only gym • 24 station mixed gym • Crèche (24 children) / Meeting Room • Café/Social Area • Office/Staff Area • Reception • Male Changing Room/Toilet • Female Changing Room/Toilet • Disabled Changing Room/Toilets **First Floor** • Dance Studio **External** • 2 outdoor synthetic pitches • Junior Grass Pitch • Children's Playground • 42 bay car park

Moorways Sports Complex
Moor Lane, Allenton.

Current Facilities	Re-modeled Facilities	Re-built as one facility
Sports Centre	**Sports Centre**	

Ground Floor
• 10 court badminton Sports Hall
• 1 Activity Room
• Bar
• Male and Female Changing Rooms/Toilets
• Disabled Toilet
• Reception
 	
First Floor
• 27 station mixed gym
• Dance Studio
• 3 Squash Courts
• 1 Spin Studio
• Crèche (16 children)
• Office's
• Male/Female Toilets
 	
External
• 185 bay car park
	Ground Floor
	• 10 court badminton Sports Hall
	• Crèche (24 children)
	• Café/Bar/Social
	• Male and Female Changing Rooms/Toilets
	• 2 Dance Studio's
	
	First Floor
	• 100 station mixed gym
	• 3 Squash Courts
	• Spin Studio
	• Reception
	• Office's
	
	External
	• 185 bay car park
	Car Park layout re-designed
		Dry Activity Area
		• 10 court badminton Sports Hall
		• Rooms/Toilets
		• 2 Dance Studio's
		• 100 station mixed gym
		• 3 Squash Courts
		• Spin Studio
		• Children's Area
		• Dry Activity Changing Rooms
		
		Wet Activity Area
		• Health Suite
		• 50m x 25m Main Pool and Diving Pit - movable floor / walls
		• Teaching Pool (20m x 4 lanes)
		• Fun Pool
		• Spectators Area
		• Wet Activity Changing Rooms
		
		External
		• 8 lane flood-lit track and athletics facilities
		• 4 grass pitches
		• 1 Full size synthetic
		• Indoor Athletics / Gymnastics facility
		• Changing Rooms
		• Grandstand (integral part of main building)
		• Physio Area
		• Specialist Areas for Events
		  • Medical
		  • Security
		  • PA

		General Areas
		• Reception / Office
		• Café/Bar/Social Area
		• Meetings Rooms
		• Staff Rooms
		• Office's
		  • Moorways
		  • Sport and Leisure
		  • Clubs / Regional bodies

Swimming Pool	**Swimming Pool**	
Basement • Sauna **Ground Floor** • Main Pool (33m x 12.5m) including Diving Pit (11.3m x 11.6m) • Male and Female Changing Rooms • Disabled Changing Rooms • Teaching Pool (20m x 8m) and Changing Rooms and Toilets • Reception • Vending /Social Area **First Floor** • Café • Main Pool Spectator Area • Teaching Pool Spectator Area •	**Basement** • Health Suite and outside area **Ground Floor** • Main Pool (25m x 8 lanes) • Diving Pool • Teaching Pool (moveable floors/walls for all 3 pools) • Fun Pool • Jacuzzi area / access to Health Suite • Café Area • Crèche (24 children) • Male, Female and Family Changing Rooms • Staff Room • Reception **First Floor** • Solarium / Relaxation Area • Offices	

The Stadium	The Stadium	
Ground Floor • Changing Rooms • Staff Room • Derby Athletics Club Room / Offices • Grandstand / Terrace **First Floor** • 2 Meetings Rooms • Changing Room • Offices **External** • 4 grass pitches • 1 full size synthetic pitch • 8 lane flood-lit running track and athletics facilities • 85 bay car park	**Ground Floor** • Changing Rooms • Staff Room • Derby Athletics Club Room / Offices • Grandstand / Terrace **First Floor** • Meetings Rooms • Changing Room • Offices **External** • 4 grass pitches • 1 full size synthetic pitch • 8 lane flood-lit running track and athletics facilities • 85 bay car park	

Queens Leisure Centre

Cathedral Road, Derby.

Current Facilities	Re-modeled Facilities	Re-built Facilities
Ground Floor • Gala Pool (25m x 13m) and male and Female Changing Rooms/Toilets • Family Pool (30m x 11m) and male and Female Changing Rooms/Toilets • Teaching Pool (17m x 7m) and Male and Female Changing Rooms/ Toilets • Disabled Changing Room/Toilets • Baby Changing Room • 35 station mixed gym • 1 Activity/Meeting Room • Café • 3 Squash Courts • Reception • Staff Room **First Floor** • 1 Activity Room • Bar / Meeting Room • Crèche (10 children) • Office's	**Ground Floor - Wet Activity Area** • Gala Pool • Family Pool • Teaching Pool • Wet Activity Male and Female Changing Rooms **Ground Floor - Dry Activity Area** • Dry Activity Male and Female Changing Rooms • 50 station mixed gym • 3 Squash Courts • Dance Studio • Café • Reception • Staff Room **First Floor** • 1 Activity Room • Bar / Meeting Room • Crèche (24 children) • Office's	**Ground Floor - Wet Activity Area** • Gala Pool • Family Pool • Teaching Pool • Wet Activity Male and Female Changing Rooms **Ground Floor - Dry Activity Area** • Dry Activity Male and Female Changing Rooms • 50 station mixed gym • 3 Squash Courts • Dance Studio • Café • Reception • Staff Room **First Floor** • 1 Activity Room • Bar / Meeting Room • Crèche (24children) • Office's

Lancaster Sports Centre

Chaple Street, Derby. (On top of Chapel Street Car Park)

Current Facilities	Re-modeled Facilities	Re-built Facilities
• 4-court badminton Sports Hall • 32 station mixed gym • 19 station female only gym • 1 Dance/Activity Room • 1 Martial Arts Room • Café/Social Area • Office / Staff Changing • Reception • Male Changing Room/Toilet • Female Changing Room/Toilet • Disabled Changing Room/Toilet	• 4-court badminton Sports Hall • 1 Dance / Activity Studio's • Crèche (24 children) • Café/Social Area • Office / Staff Area • Reception • Male Changing Room/Toilet • Female Changing Room/Toilet • Disabled Changing Room/Toilet • 35 station mixed gym • 25 station female only gym • Separate entrance lift	N/A

Springwood Leisure Centre

Sringwood Drive, Oakwood.

Current Facilities	Re-modeled Facilities	Re-built Facilities
Ground Floor • 4-court badminton Sports Hall • 24 station mixed gym • Dance Studio • Crèche (24 children) / Meeting Room • 2 Squash Courts • Vending/Social Area • Office • Reception • Staff Room • Male Changing Room/Toilet • Female Changing Room/Toilet • 2 Outdoor Changing Rooms • Disabled Changing Room/Toilet • Baby Changing Room **External** • 1 synthetic pitch • 1 rubber crumb pitch • 112 bay car park	**Ground Floor** • 4-court badminton Sports Hall • Dance Studio • Crèche (24 children) / Meeting Room • 2 Squash Courts • Vending/Social Area • Office • Reception • Staff Room • Male Changing Room/Toilet • Female Changing Room/Toilet • 2 Outdoor Changing Rooms • Disabled Changing Room/Toilet • Baby Changing Room **Additional Facilities** • 100 station mixed gym • Spin Studio **External** • Covered Pitches - 1 synthetic pitch - 1 rubber crumb pitch • 112 bay car park	N/A