

**Council Offices – Maintenance / Refurbishment Costs****Backlog Maintenance**

Item	Location	Repair Description	Quant	Rate	Cost
<b>Main House</b>					
1	Roof	Relay Ridge Tiles	30	40	1,212
2		Refix localised slipped slates	30	66	1,985
3		Replace localised Slates	50	4	180
4		Cut out and scarf in new timber to eaves and fascia	1	600	600
5		Allow to decorate eaves and fascia	1	8,500	8,500
6		Localised flashing replace	1	1,165	1,165
7		Replace leaking gutters and down pipes	1	1,469	1,469
8		Access to roof	1	6,000	6,000
9	Walls	Localised brick replacement	25	22	550
10		Localised mortar joint replacement	105	4	394
11		Replace rotten Windows	2	800	1,600
12		Repair rotten windows	3	150	450
13		Overhaul and ease timber sash windows	45	85	3,825
14		Window and door decorations	1	8,800	8,800
15		Decorate escape stairs	1	9,800	9,800
16		Remove vegetation and make good	1	3,000	3,000
17		Floor Cover Replacement	50	35	1,750
18		Localised decs	1	2,900	2,900
19		Localised fixture replacement	1	1,667	1,667
20		Proportion of Hard Landscaping Repairs	1	7,801	7,801
<b>Office</b>					
21	Roof	Spot repairs to gable and localised tiles.	1	850	850
22		Allow to decorate soffit and fascia	1	3,700	3,700
23		Spot repairs to gutters and down pipes	1	800	800
24		Clean gutters and flat roofs	1	600	600
25		Access to roof	1	2,000	2,000
26	Walls	Replace cracked bricks to gable end.	35	22	770
27		Install movement joints	2	550	1,100
28		External door decorations	5	85	425
29		Floor Cover Replacement	50	35	1,750
30		Localised decs	1	2,900	2,900
31		Localised fixture replacement	1	1,667	1,667
32		Proportion of Hard Landscaping Repairs	1	7,801	7,801
<b>Cabins</b>					
33	Roof	Replace localised roof covering	60	24	1,448
34		Replace localised guttering	30	650	19,500
35		Decorate Fascias	1	3,700	3,700
36	Walls	Localised cladding repairs	1	1,750	1,750
37		Localised window replacement	2	500	1,000
38		Localised door repairs	1	300	300
39		Floor Cover Replacement	50	35	1,750
40		Localised decs	1	2,900	2,900
41		Localised fixture replacement	1	1,667	1,667
42		Proportion of Hard Landscaping Repairs	1	7,801	7,801
<b>Sub Total</b>					129,824
Contingency @ 5%					6,491

Item	Location	Repair Description	Quant	Rate	Cost
				<b>Sub Total</b>	136,315
				Contractors Overheads and Profit @ 18%	24,537
				<b>Sub Total</b>	160,852
				Specification and Contract Admin @ 10%	16,085
				<b>Total</b>	<b>176,937</b>

## Statutory Compliance Costs

Item	Category	Works Description	Quant	Rate	Cost
<b>Main House</b>					
1	DDA	Vision Panels to doors			0
2		Increase door Widths			0
3		Signage	1	1000	1,000
4		Colour Contrast	1		0
5	Fire	Fire Doors Upgrade			0
6		Fire Alarm and detection L2 minimum	1		0
7		Fire Signage	1	500	500
8		Emergency Lighting	1		0
9	Lighting	Upgrade lighting to Cat 2 or LG7			0
<b>Office</b>					
10	DDA	Vision Panels to doors	35	170	5,950
11		Increase door Widths		125	0
12		Signage	1	1200	1,200
13		Colour Contrast	1		0
14	Fire	Fire Doors Upgrade	6	450	2,700
15		Fire Alarm and detection L2 minimum	1	6000	6,000
16		Fire Signage	1	1000	1,000
17		Emergency Lighting	1		0
18	Lighting	Upgrade lighting to Cat 2 or LG7	1010	40	40,400
<b>Temp Cabins</b>					
19	DDA	Vision Panels to doors		170	0
20		Increase door Widths		100	0
21		Signage	1	500	500
22		Colour Contrast	1		0
23	Fire	Fire Doors Upgrade	24	450	10,800
24		Fire Alarm and detection L2 minimum	1	6000	6,000
25		Fire Signage	1	500	500
26		Emergency Lighting	1		0
27	Lighting	Upgrade lighting to Cat 2 or LG7	400	40	16,000
				<b>Sub Total</b>	92,550
				Contingency @ 5%	4,628
				<b>Sub Total</b>	97,178
				Contractors Overheads and Profit @ 18%	17,492
				<b>Sub Total</b>	114,669
				Specification and Contract Admin @ 10%	11,467
				<b>Total</b>	<b>126,136</b>

## **Summary – Maintenance and Refurbishment Costs**

	Repairs	Statutory Upgrade	15 year Cyclical Maintenance	Refurbishment
Main House	63,647	1,500	514,154	0
Office Block	24,362	57,250	334,163	349,965
Temporary Cabins	41,815	33,800	214,628	0
<b>Sub Total</b>	<b>129,824</b>	<b>92,550</b>	<b>1,062,945</b>	<b>349,965</b>
Contingency @ 5%	6,491	4,628	53,147	17,498
<b>Sub Total</b>	<b>136,315</b>	<b>97,178</b>	<b>1,116,092</b>	<b>367,463</b>
Contractors Overheads and Profit @ 18%	24,537	17,492	200,897	66,143
<b>Sub Total</b>	<b>160,852</b>	<b>114,669</b>	<b>1,316,989</b>	<b>433,607</b>
Specification and Contract Admin @ 10%	16,085	11,467	131,699	43,361
<b>Total Budget Estimate</b>	<b>176,937</b>	<b>126,136</b>	<b>1,448,688</b>	<b>476,967</b>

**Council Offices – 15 Year Cyclical Maintenance Programme**

Location	Works	Quant	Rate	Cost	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Main House External	Decorations			30,000		30,600			32,400			34,200			36,600			38,400	
	Tile Replace			5,500			5,720				6,160				6,710				7,150
	RW Goods			3,250			3,380									4,030			
	Joinery			10,000				10,600					11,600					12,800	
Main House Internal	Floor Finishes	884	35	30,940		31,559				34,034				37,128				39,603	
	Decorations	884	51	45,084		45,986					50,494								
	Joinery			10,000				10,600					11,600					12,800	
Huts External	Roof			10,000			10,400				11,200				12,200				13,000
	Walls			5,000		5,100			5,400										
	Decorations			6,200		6,324			6,696			7,068			7,564			7,936	
	Joinery			2,500				2,650					2,900					3,200	
Huts Internal	Floor Finishes	400	35	14,000		14,280				15,400				16,800				17,920	
	Decorations	400	40	16,000		16,320					17,920								
	Joinery			4,100				4,346					4,756					5,248	
Office External	Decorations			6,000		6,120			6,480			6,840			7,320			7,680	
	Flat roof Cover			2,352			2,446				2,634				2,869				3,058
	RW Goods			2,500			2,600									3,100			
	Joinery			1,500				1,590					1,740					1,920	
Office Internal	Floor Finishes	1,010	35	35,350		36,057				38,885				42,420				45,248	
	Decorations	1,010	40	40,400		41,208					45,248								
	Joinery			8,200				8,692					9,512					10,496	
Total				0	233,553	24,546	38,478	50,976	88,319	133,656	48,108	42,108	96,348	73,263	7,130	0	203,251	23,208	