

Fee Proposal

CALDICOT LEISURE CENTRE

Gym & Fitness Refurbishment

Monmouthshire County Council

Cost Certainty (RIBA 3-4)

1. Concept Design

Concept Design.

3.1 Areas & Proposed Works

Main Gym:

- Flooring for main gym to supply and fit wood affect sheet vinyl. Gym office and storeroom.
- Weights area 40mm rubber flooring .
- Mirrors 1500mm x 2000mm supply and fit x 8. Checker plate to weights area.
- Painting and decorating
- Ceiling tiles 220m2 white washable. AHU Face plate to be powered coated white.
- All electric works including power and data, upgrading lighting, to part M regulations

Area 1:

Painting and decorating including new skirting boards. All electrical work.

Area 2:

Flooring, Lighting, Power & Data (as per new gym layout TG), Ceiling Tiles, Painting & Decoration

Area 3:

- Flooring to be sanded and revarnished. Replace all ceiling tiles and new ceiling grid Painting and decorating including new skirting boards.
- All old wall covering to be removed and replaced with plasterboard taped and jointed.
- 20 new LED lighting panels and five emergency packs .



Concept Design.

3.1 Areas & Proposed Works (cont.)

Area 4:

- Flooring to be sanded and resealed, replace flooring tiles in front of counter for wood affect vinyl sheet. Ceiling tiles and grid to be replaced for new .
- Painting and decorating, including new skirting boards.
- 15 new LED lighting panels and four emergency packs to be fitted

Area 5:

- First floor landing flooring to be replaced for wood effect sheet vinyl
- Walls to be dotted and dabbled, taped and joined and then painted and decorated with new skirting boards.
- Ceiling tiles to be replaced.

- 20 new LED light panels to be fitted and five emergency packs

Areas 6 & 7

- Male and female toilets to be fully refurbished, including flooring, new tiles, cubicles,
- toilets, vanity unit sinks
- New ceiling tiles and lighting, hand dryers

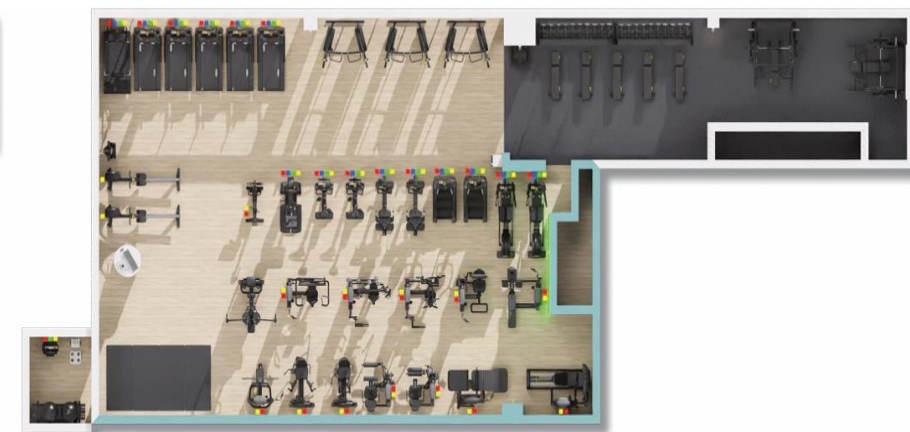
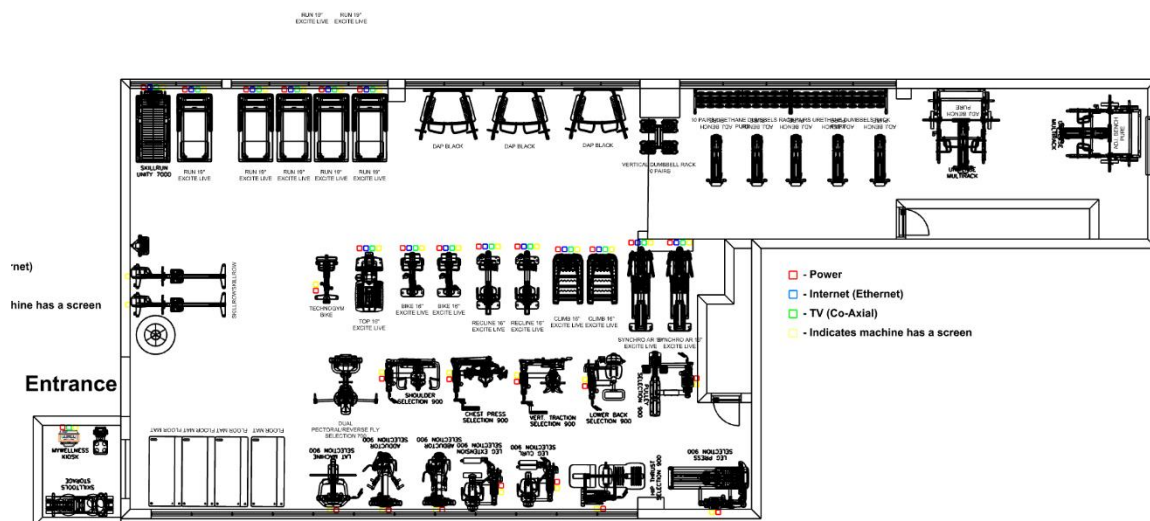
Area 8:

- Accessible Toilet to be fully refurbished, including new Doc M pack, Flooring,
- Wall tiles, ceiling, mirror, lighting, hand dryer and emergency cord.



Concept Design.

3.2 Proposed Gym Layouts (Technogym)



2. Project Budget Costs & Fee Proposal

Project Budget Costs.

3.2 Estimated Budget

Enclosed is an early-stage indicative budget cost that Alliance Leisure working with the wider team have provided to allow an assessment of the viability of the Main Gym and First Floor Refurbishment project.

The enclosed figures are based on a contract being awarded to a single main contractor to undertake a design and build approach to completing the gym extensions.

The early-stage indicative budget costs detailed show the breakdown with construction costs at **£219,640**. Management fees for Alliance, Project Management and CDM of **£26,964** and a client contingency of **£20,000**. UK Leisure Framework Fee of 0.95% at **£5,560**.

If the client contingency is not utilised in the project this would not be invoiced.

Asbestos: Please note that there is a history of chrysotile asbestos throughout the centre (unless this has recently been removed), in the vinyl tiles and adhesive; ACM boards in the ceiling voids etc, so a specific £10k contingency is highlighted

Electrical: Please note there is a history that much of the electrical infrastructure and cabling is old and not to current regulations so there is a further £20k contingency highlighted for this

All costs excluding VAT.

CAPITAL INVESTMENT SUMMARY - Caldicot LC Refurb

High Level RIBA 0 Indicative Costs

CONSTRUCTION COST PLAN

Gym Refurb	£	51,024
Smaller Fitness Studio (Area 1)	£	9,880
Easyline Gym (area 2)	£	14,027
Large Fitness Studio (area 3)	£	23,296
Multipurpose/ Café/ lounge (area 4)	£	11,089
First Floor Circulation Area (Area 5)	£	19,175
Male Changing (Area 6)	£	30,000
Female Changing (Area 7)	£	30,000
Disabled Toilet (Area 8)	£	14,000
Prelims (6%)	£	12,149
Contractor Design (Including MEP)	£	5,000

CONSTRUCTION SUB-TOTAL £ **219,640**

FIXTURES and FITTINGS (FFE not in Contractor Proposals)

TG Gym Equip Main Gym - Client Direct Quote	£	210,943
TG Equipment (Small Gym) - Client Direct Quote	£	73,222
Signage Allowance (Prov Sum)	£	15,000

EQUIPMENT TOTAL £ **299,165**

PROJECT MANAGEMENT and DELIVERY FEES

Project Management Fees (inc. Contract Administrator and QS)	£	11,982
Principal Designer Fee - CDM	£	3,000
Alliance Delivery Fee	£	11,982

PROJECT DELIVERY FEES TOTAL £ **26,964**

CLIENT CONTINGENCY - Client Held	£	20,000
RISK CONTINGENCY - Asbestos (Provisional Sum)	£	10,000
RISK CONTINGENCY - Electrical (Provisional Sum)	£	20,000

RISK TOTAL £ **50,000**

UK LEISURE FRAMEWORK (UKLF) - Access Fee	£	5,660
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TOTAL PROJECT COSTS £ **601,429**

