

**Appendix One****Billingham Forum Cost Plan Summary**

<b>Item</b> (relates to location on the internal layout plans)	<b>Summary of work</b>	<b>Scope of work</b>	<b>Cost (£)</b>
1	Entrance	New floor slab, internal walls & floor finishes. New glazed screens with automatic & manual doors to create lobby with separate entrances for the Theatre & the sports areas.	134,430
9	Ground floor reception and café area	New (internal) atrium space created with part-glazed roof over café area with exhibition space. New walls with decorative vision panels to be installed with new floor finishes & ceilings throughout.	495,383
8	Ground floor sauna, baby change and physiotherapy areas	New sauna suite to include changing area, relaxation area, showers & existing sauna rooms. New baby change room & physiotherapy room. New male / female / accessible public toilets & accessible changing room.	126,986
14	First floor playbarn, toilets, party and function rooms	Adaptations to existing function room to create café / function room with play barn. Creation of 3no. party areas & existing kitchen and servery areas re-furbished. Existing Male & Female toilets re-furbished along with creation of new baby change room & accessible toilet. Full decoration to all.	209,991
<b>RECEPTION FACILITY COSTS</b>			<b>966,790</b>
3	Ground floor bowls area	Creation of dedicated entrance to bowls hall & re-decoration. Acoustic wall lining to be installed to existing wall to Bowls Hall (Fitness Suite side only).	41,661
2	Ground floor dry sports area	Existing fitness area & dance studio modified; decoration including new reception & office / consulting room. Existing changing areas modified.	235,691
11	First floor dry sports area	Existing toilets re-furbished.	164,435

		Existing squash courts & small sports hall redecorated & floor re-sealed. Circulation areas & management offices to be adapted/redecorated.	
12	First floor sports hall	New roof decking exposed to interior & exposed roof steelwork to be decorated. All doors & fitments to be made flush with the walls. End glazed window to be replaced with solid wall. Existing timber sports floor to be replaced with new sports floor.	113,595
<b>DRY SPORTS COSTS</b>			<b>555,382</b>
4	Ground floor ice arena changing, toilets and café area	Female changing room & first aid room created. Existing skate 'changing' areas 'opened' up & re-furnished with male / female / accessible toilet areas. Creation of new skate hire area with dedicated 'collection' & 'returns' counters. Existing ramped access areas & changes in floor levels modified to aid better circulation. Blades cafeteria re-furnished.	179,895
5	Ground floor ice arena	New ice pad on ground bearing slab to be installed & increased in size to comply with the minimum requirements of Sport England and Ice Hockey UK (56x26m). New safety barriers & Low-Emissivity ceiling to rink; floor finishes to rink surround; safety rails to access walkway; installation of new wall lining & re-render and decoration of perimeter walls.	1,306,671
13	First floor ice arena viewing area	New ceilings & refurbishment of toilets including provision of accessible toilet. Accessible viewing area created in spectator gallery & new seats, flooring, guard rails etc. installed. Re-decoration throughout.	198,655
<b>ICE COSTS</b>			<b>1,685,221</b>
6	Ground floor swimming pool changing and toilets area	New changing 'village' to be constructed to include general changing area, toilets, showers, accessible	305,391

		changing / toilets, group changing rooms, family changing rooms. New tiled wall & floor finishes, ceilings, cubicles & lockers.	
7	Ground floor swimming pool area	Swimming pool reduced in length from 33m to 25m by installation of boom & moveable floor at the 'deep' end. New handrails, steps, (some) tiling, ceiling, window glazing (anti-glare) roof to be installed, plus redecoration.	369,500
16	First floor swimming pool viewing area	New ceiling, floor finishes & redecoration. Existing spectator seating to be replaced with new tip-up seating & accessible viewing area to be created.	83,335
<b>SWIMMING COSTS</b>			<b>758,226</b>
10	First floor theatre toilets	Existing Male & Female toilets to be refurbished.	41,732
15	First floor theatre hospitality area	Refurbishment of the two existing hospitality areas (soft) with new ceilings, floor finishes and decorations. Creation of a Front of House Manager's office adjacent to the existing bar. Creation of a theatre bar cellar adjacent to the existing bar.	71,610
<b>THEATRE COSTS</b>			<b>113,342</b>
17	Mechanical installation replacement	<b>Dry Sports Areas</b> New air handling & water units / heaters & distribution. Existing hot & cold water services to be modified & ventilation ductwork to be cleaned / replaced. New Fitness Suite & Dance Studio to be provided with comfort cooling. <b>Ice Rink Area</b> Installation of new plant including dehumidification. All new air-handling units and water heater. Existing boiler plant to be re-used but with new distribution. Existing hot and cold water services to be modified & ventilation ductwork to be cleaned / replaced. <b>Swimming Pool Area</b>	1,991,850

		<p>New water treatment plant (UV treatment) &amp; existing sand filters refurbished.  All new air-handling units &amp; water heater.  Existing boiler plant to be re-used but with new distribution and CHP.  Existing hot and cold water services to be modified &amp; ventilation ductwork to be cleaned / replaced.</p> <p><b>Theatre Block</b>  Air handling units to the Hospitality areas replaced.  Heating distribution renewed to suit building adaptations.  Existing hot &amp; cold water services to be modified &amp; ventilation ductwork to be cleaned / replaced.</p>	
18	Electrical installation replacement	<p><b>To include:</b>  Mains distribution &amp; metering system.  Lighting &amp; power installations.  Fire alarm system, PA, security &amp; alarm system &amp; fire sprinkler wiring.  Lightning, Earthing &amp; Electronic systems protection.  Data &amp; Telecoms network &amp; Audio Induction Loop.</p>	1,575,000
19	Lift Installations	<p>3 new lift installations comprising 8-person passenger lifts to meet Building Regulations Part M requirements.  New platform lift to Ice Arena to provide access to the Ice Arena first floor spectator gallery.  Existing passenger lift &amp; associated shaft to Theatre area to be refurbished or replaced as necessary.</p>	155,000
20	Structural repair / remedial works	<p>Repairs to concrete &amp; exposed steel reinforcement to areas serving the swimming pool &amp; mesh support.</p>	150,000
24	Removal works	<p>Removal, encapsulation &amp; cleaning to areas throughout the building as applicable.</p>	754,000
29	General fixtures and fittings	<p>New signage, fire fighting equipment, reception desks &amp; misc. items.</p>	75,000
	<b>SHARED INTERNAL BUILDING COSTS</b>		<b>4,700,850</b>
21	External doors and windows	<p>New windows &amp; timber / metal doors / shutters.</p>	100,000
22	Roof works	<p>New roofing to all along with gutters &amp; rainwater pipes.</p>	585,113

23	Cladding replacement	Existing concrete cladding panels to be overlaid with new insulated composite cladding panels. Existing exposed steelwork to many areas.	1,349,533
25	Construction of new plant rooms	New plant room to house CHP plant adjacent to the rear of the Theatre / Swimming Pool. Construction of a new plant room to house the new chiller unit servicing the Ice Rink and new garaging for the existing ice machine.	145,996
26	Landscaping and external works	Replacement of existing pavings to building perimeter where necessary & minor soft landscaping works to gable end of Swimming Pool.	40,000
27	Underground drainage alterations	Existing drainage diversions in the vicinity of the new plant rooms.	40,000
<b>EXTERNAL BUILDING COSTS</b>			<b>2,260,642</b>
28	Construction contingency	General Contingency fund to cover unforeseen items.	438,620
30	Preliminaries	Morgan Ashurst fees, site establishment.	1,550,000
<b>TOTAL CONSTRUCTION COSTS</b>			<b>13,029,073</b>
31	Fees and other associated costs	Partner project managers and architects and Council fees.	1,570,927
<b>TOTAL SCHEME COST</b>			<b>14,600,000</b>