

PROJECT A24-08

WAVELENGTHS EXTENSION AND ANCILLARY WORKS

BUDGET COST SUMMARY v1

| ITEM | DESCRIPTION | PROJECT COSTS £ |
|------|---|-----------------|
| 1 | EXTENSION WORKS | |
| | Temporary works to reception area to ensure normal operation | 5000 |
| | Alterations to nail bar to provide new entrance to extension | 5000 |
| | Construct new extension as per plan including standard M and E. (196m2 @ £3050/m2) <i>note - cost / m2 based on - Sport England / BCIS costs for leisure facilities 2023 /24 + RPI%</i> | 597800 |
| | VRF system (independent comfort / AHU system) | 75000 |
| | Paving works / surround to new extension incl. compound etc | 35000 |
| | Sub-total of construction works | 717800 |
| | Prelims @ 15% of construction costs | 107670 |
| | Contractors OHP @ 10% of construction costs | 71780 |
| | Sub-total of Prelims / OHP | 179450 |
| | Construction sub-total | 897250 |
| 2 | FEES AND SURVEYS | |

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| Design Fee's and surveys to RIBA Stage 3 | 44862.5 |
| Statutory Fee's - planning and building regulations | 6000 |

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| Design Fees Total | 50863 |
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| CONSTRUCTION AND DESIGN TOTAL £ | 948113 |
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3 FIXTURES AND FITTINGS TO STUDIO

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| AV fit out by specialist | 15000 |
| Acoustic panels / wall finishes (mirrors etc) | 35000 |
| Play Lu interactive system | 20000 |

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| FIXTURES AND FITTINGS TOTAL £ | 70000 |
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4 ANCILLARY WORKS TO CENTRE

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| Water features and beach improvements | 150000 |
| Improvements to shower and change areas | 50000 |
| Re-decoration to pool structure | 50000 |

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| ANCILLARY WORKS TOTAL £ | 250000 |
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5 CAR PARKING IMPROVEMENTS

(to replace parking lost from extension)

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| Re-furbish service area car park to provide min. 18no car park spaces - including retaining wall remediation etc | 100000 |
| Refurbish link bridge | 5000 |
| Renew surface to existing parking areas / through route etc | 70000 |

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| CAR PARK WORKS TOTAL £ | 175000 |
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| | SUB-TOTAL OF ALL WORKS £ | 1443113 |
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| 6 | GENERAL CONTINGENCY @ 10% OF TOTAL WORKS | 144311 |
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| | TOTAL OF ALL WORKS £ | 1587424 |
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| 8 | PROJECT MANAGEMENT (incl. detailed design / tender / site management / CDM etc) @ 9% of Works Total | 142868 |
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| | PROJECT TOTAL £ | 1730292 |
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All costs subject to VAT at prevailing rate

DBC / 09072024