

PALACE THEATRE, PALACE AVENUE, PAIGNTON

Job Reference 3468

Appendix 1

Prioritised Schedule of Maintenance Budget Costs including Fees

Cost Index: October 2004

	Description of Works	Year 1 £,000	Priority	Year 2 £,000	Priority	Years 3-5 £,000	Priority	Years 1-5 Total £,000	Inflation Oct 05 5.60%	Inflation Oct 06 4.40%
Disabled Access	Scheme 1, Single ramp at front of building	34.16	H					0	0.00	0.00
	Scheme 2, Dogleg ramp at front of building	39.8	H					0	0.00	0.00
	Scheme 3, Ramp to rear of building, including new doorway, and parking	45.45	H					45.45	48.00	50.11
	Scheme 4, Convert toilets to booking office, and provide lifting platform	79.36	M					79.36	83.80	87.49
Electrical Installation	Provide fire detection system to BS 5839	29.12	H					29.12	30.75	32.10
	Electrical wiring	3.36	H					3.36	3.55	3.70
Building Repairs	Replace lead parapet gutter to front elevation	28	H					28	29.57	30.87
	Strip and re-roof ladies toilet block and link corridor	13.44	H					13.44	14.19	14.82
	Repair/re-point and stabilize stonework	56	M					56	59.14	61.74
	Repair manholes and improve drainage to prevent flooding	16.8	H					16.8	17.74	18.52
	Remove damaged asbestos from under stage	5.6	H					5.6	5.91	6.17
	Replace floor covering to auditorium			11.2	M			11.2	11.83	12.35
	Repair and repoint boundary walls			3.36	M			3.36	3.55	3.70
	Replace slate roof covering to auditorium					89.6	M	89.6	94.62	98.78
	External redecoration					16.8	M	16.8	17.74	18.52
	Internal redecoration to auditorium			13.5	M			13.5	14.26	14.88
Theatre Enhancements	Provide retractable seating			128.8	H			128.8	136.01	142.00
	Provide fixed tiered seating			117.6	H			0	0.00	0.00
	Increase bar area			50.4	H			50.4	53.22	55.56
	Extend bar waiting area to existing booking office			11.2	M			11.2	11.83	12.35
								0	0.00	0.00
Heating	Upgrade boiler ventilation	1.12	H					1.12	1.18	1.23
	Modify pipework and pumps	16.8	H					16.8	17.74	18.52
	Emergency gas shut off	1.12	H					1.12	1.18	1.23
	Replace pipe lagging	1.12	H					1.12	1.18	1.23
	New control system	8.4	H					8.4	8.87	9.26
	Upgrade flue	2.8	H					2.8	2.96	3.09
	Install heating circuit to box office	2.24	M					2.24	2.37	2.47
	Upgrade heating to Badminton Hall	11.2	M					0	0.00	0.00
	Mechanical contingency	4.38						4.38	4.63	4.83
Ventilation	Option 1, forced ventilation	112						112	118.27	123.48
	Option 2, controlled natural ventilation	28						0	0.00	0.00
Other works	Upgrade ladies toilets			50.4	M			50.4	53.22	55.56
	Upgrade box office (See option 4 disabled access)							0	0.00	0.00
		540.27		386.46		106.4		802.37	847.30	884.58
		Total Year 1		Total Year 2		Total Years 3-5		Total Years 1-5	Total including Inflation Oct 05 5.6%	Total including Inflation Oct 06 4.4%

Schemes 1 & 2 not carried forward

Fixed tiered seating not carried forward

Works to Badminton Hall not carried forward

Natural ventilation not carried forward
