Appendix D – Indicative Lifecycle Capital Expenditure over 15 years

Location	Item	Years 1-2	Years 3-5	Year 6-10	Year 11-15	Key items over £10k
New pavilion	Building fabric	£ 59,900	£ 42,450	£ 25,850	£ 42,850	Roof lights, ceilings, flooring
New pavilion	Mechanical and electrical	£ 59,650	£ 39,200	£ 20,000	£ 18,350	Lighting, electrical cabling, boilers, water heating, access lift
Youth club	Building fabric	£ 15,200	£ 61,350	£ 113,700	£ 25,100	Windows, roof covering, roof lights, internal doors
Youth club	Mechanical and electrical	£ 94,500	£ 6,000	£ 19,000	£ 5,000	Radiators, power distribution, electrical cabling, water heating, lighting
Grandstand	Building fabric	£ 234,650	£ 16,800	£ 11,800	£ 131,800	External cladding, windows, external doors, steel structure, floor coverings
Grandstand	Mechanical and electrical	£ 6,000	£ 52,500	£ 29,000	£ 113,350	Air handling, water heating, lighting, air conditioning, power distribution
Old pavilion	Building fabric	£ 24,200	£ 11,375	£ 64,700	£ 15,500	Roof covering, roof lights, floor covering,
Old pavilion	Mechanical and electrical	£ 2,000	£ 9,000	£ 31,000	£ 43,350	Power distribution, boilers, lighting, electrical cabling
Grounds	Pitch coverings, athletics track, gym equipment, site infrastructure	£ 95,000	£ 884,000	£ 903,000	£ 232,000	
	Sub-total	**£ 591,100**	**£ 1,122,675**	**£ 1,218,050**	**£ 627,300**	
	Contingency @10%	£ 59,110	£ 112,268	£ 121,805	£ 62,730	
	Contractors' prelims & OH&P @15%	£ 97,532	£ 185,241	£ 200,978	£ 103,505	
	Professional Fees @12%	£ 89,729	£ 170,422	£ 184,900	£ 95,224	
		£ 837,470	**£ 1,590,606**	**£ 1,725,733**	**£ 888,759**	

Fifteen year total	**£**	**5,042,568**
Average investment per year	**£**	**336,171**