

Millmead Centre Refurbishment Project



- Condition of existing building
- Energy and sustainability issues
- Managing the project
- Programme and phases of work
- Cost overview
- More details on phase 1

Millmead Centre Refurbishment Project

Existing Building



Over a 40 year period you would normally expect some changes and improvements to be made to:

- Roof
- Windows
- Lighting
- Electrical controls and distribution
- Heating and ventilating systems
- Insulation
- Toilets
- kitchens
- Security and fire systems
- Audio visual and IT systems
- Furniture and fittings

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The cost of these works is in excess of £1million

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Energy and Sustainability

As a church it is believed we should act in a way that uses energy and resources efficiently and in a manner that reflects good stewardship of all that God has provided.

In refurbishing the building we should;

- aim for an energy performance associated with the works that are being done that is 10 to 20% above that required by Building Regulations
- incorporate where possible energy efficient equipment and controls
- allow for the control of the building by areas
- make it easy for users of the building to minimise energy usage
- consider source and sustainability of materials used

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Energy and Sustainability



What might this mean in the detailed design;

- energy efficient lighting (40 to 60% saving on existing fittings)
- high performance double glazing with solar control on south facing windows
- maximise insulation in roof and other new building elements
- collection of rainwater for “grey water” use
- solar water heating
- incorporate more natural ventilation into areas

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Managing the Project



- Consultation with key users
- Open Communication
- Timely decisions
- Minimise impact on the daily life of church community
- Hold tight the values and vision that have been outlined
- Identify and manage the risks
- Control costs

.... as a congregation we need to own the project

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Programme and Phases – factors to consider

- need to address as a matter of urgency the leaks and deterioration of the roof
- roof repairs should be completed before next winter
- an overall design is needed to coordinate and integrate services design
- some aspects of the overall design need to be assessed before finalising the specification for re roofing the main auditorium
- the time needed to receive the necessary funds (cash flow)
- changes to the core services (heating, electrics) should not be done in the winter months
- a gap between phases may be beneficial to the life of the church impact on day to day life of church
- priority for support of ministry
- need for other accommodation
- maintaining services during the work
- availability of funding
- when the lift and toilets are done

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Content and Timing of Phases



Phase 1 (Mar 11 to Sep 11)

- Overall design
- Planning approval
- Auditorium roof
- Auditorium windows
- Tower cladding and windows
- Kitchen

Phase 2 (Oct 11 to May 12)

- 2nd floor extension & offices
- Central services – heating, electrical

Phase 3 (Jun 12 to Jan 13)

- Infill sports hall
- 1st floor meeting rooms

Phase 4 (Jan 13 to Aug 13)

- Ground floor extension
- External areas
- Auditorium

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Costs



Target a maximum construction cost of £2.6M
 (of which 45% relates to renewing core service/structure)

With an overall project cost of £3.5M to £4M

Summary

Construction	£2,600,000	ex VAT		
Contingency	£208,180	ex VAT	8%	
QS	£58,000	ex VAT	13%	% professional fees for fees
Architect	£290,000	ex VAT		
Furniture, fittings, IT, PA	£120,000	ex VAT		
External accomodation	£33,000	ex VAT		
VAT	£656,306			

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Content and Timing of Phases



Phase 1 (Mar 11 to Sep 11)

- Overall design
- Planning approval
- Auditorium roof
- Auditorium windows
- Tower cladding and windows

£297,902

Phase 2 (Oct 11 to May 12)

- 2nd floor extension & offices
- Central services – heating, electrical
- Kitchen

£1,220,400

Phase 3 (Jun 12 to Jan 13)

- Infill sports hall
- 1st floor meeting rooms

£943,200

Phase 4 (Jan 13 to Aug 13)

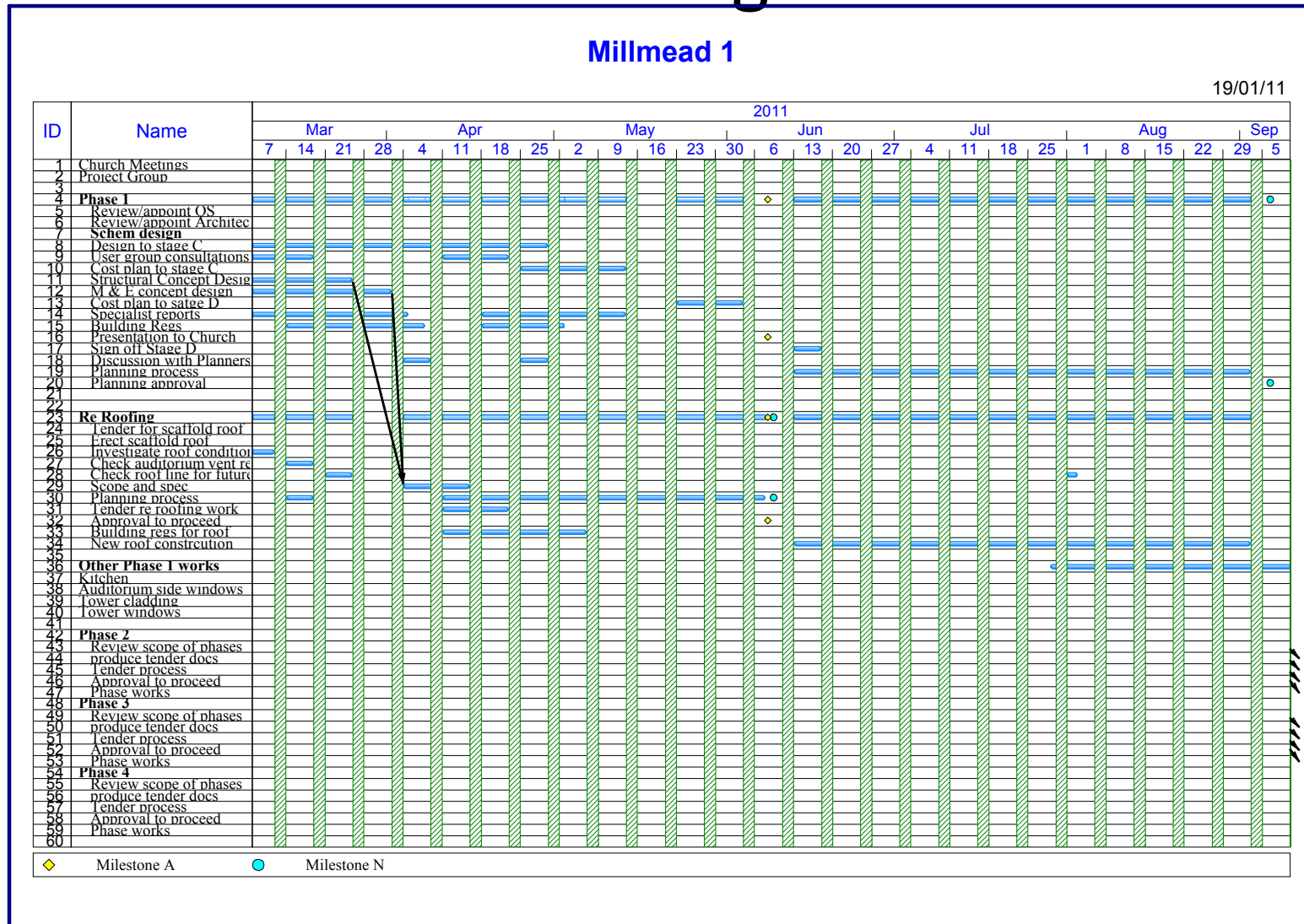
- Ground floor extension
- External areas
- Auditorium

£1,506.336

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Phase 1 Programme



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Phase 1 Costs

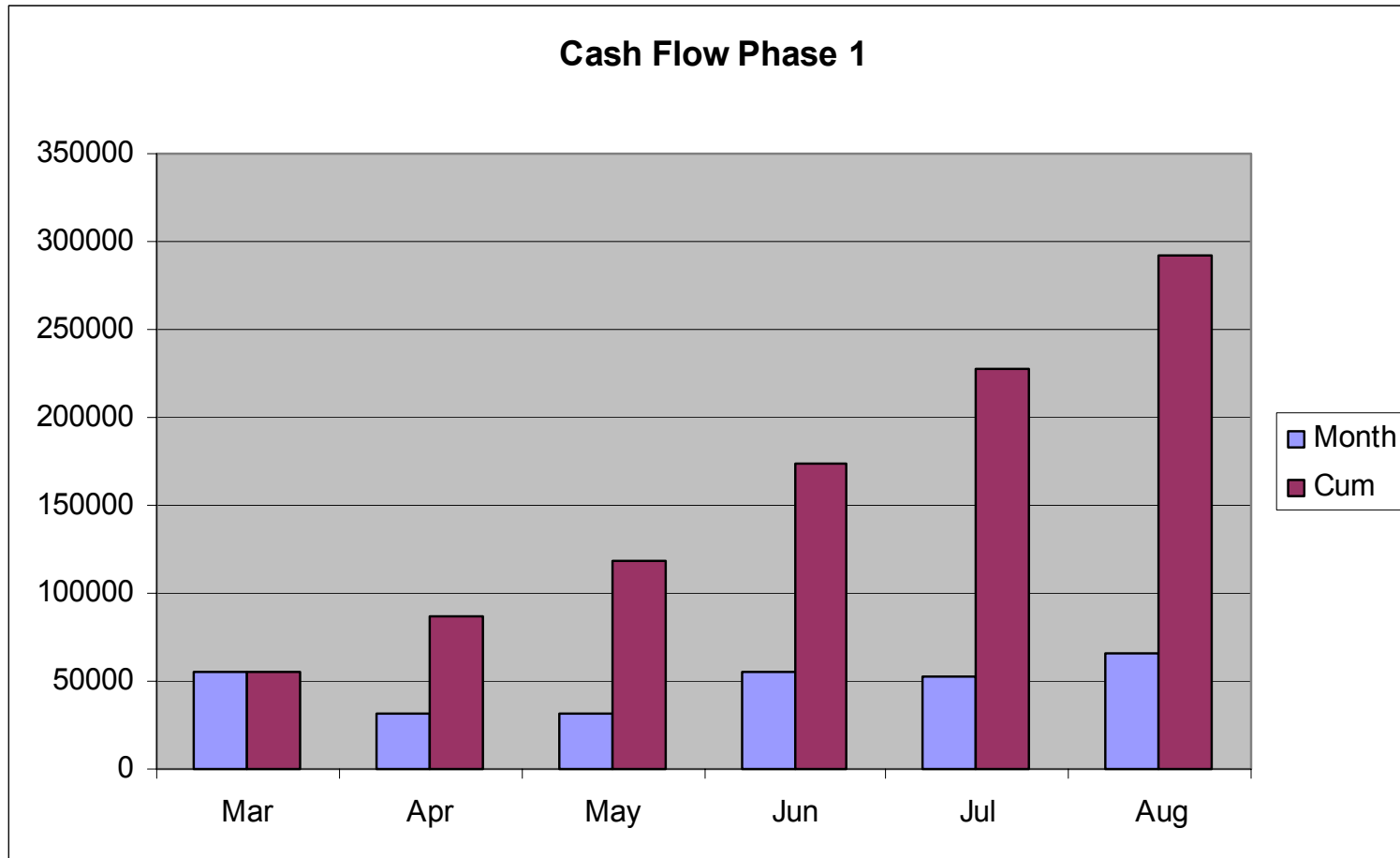


Phase 1	
Overall design, planning and roof	
QS	£9,000
Architect and Professional fees	£70,000
Planning and other fees	£2,352
Scaffold - erection	£20,000
Scaffold- striking	£10,000
Scaffold rental > 12 weeks	£9,000
Roof replacement	£65,000
Auditorium windows	£20,000
Tower cladding and windows	£15,000
Kitchen	£20,000
Contingency	£12,900
VAT	£44,650
Total	£297,902

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Cash Flow for Phase 1



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