

## Appendix A

### Condition survey and maintenance costs for leisure facilities

- A condition survey was carried out by Herefordshire council in 2010 to cover the period 2010 to 2015
- The elements have been stripped out the elements that would be renewed as a result of the capital works for the 4 sites.
- Below are the total figures for each centre at this stage as there is a lot of work to do to schedule the items out over the remaining term of the leases.
- The costs out based on a remaining 12 year term after the capital works have been completed.

Site	Maintenance costs
Hereford Leisure Pool	£658,000
Hereford Leisure Centre	£342,850
Bridge St Sports Centre	£308,780
Leominster Leisure Centre	£256,000
The Bromyard Centre	£276,500
Ledbury Swimming Pool	£246,435
Ross Pool	£300,000
Ledbury Leisure Centre	£444,520

- Total for all sites £2,833,085 I would add a 10% contingency so the figure is £3,116,395.
- If Halo commissions the work we would be liable for VAT payments as well so would need to add a further 20%.
- This is an estimate only at this stage, a more detailed costing exercise would need to be carried out once the capital schemes are completed to ensure elements were included or not as the case may be.