

25 Year Maintenance Plan LAH

Summary

LAH currently has a budget of circa £80K per annum for reactive maintenance and servicing. This covers a large amount of the maintenance expenditure, dealing with repairs as they arise on a daily basis, that is not covered under latent defect by the developers (AB) All Mechanical and Electrical equipment is serviced as part of a maintenance contract and is therefore consistently maintained to ensure it remains in working order; all replacement parts and labour are cost allocated within the reactive or servicing maintenance budget. This helps to reduce the cost of one-off large costs for complete replacements.

As part of our long-term strategy, I have outlined the following list of items that will require long-term capital investment that YMCA need to be aware of, to ensure that an allowance is made in addition to regular reactive maintenance or service budgets, to plan in advance of the costs as they arise. Whilst the list is not fully comprehensive, it provides a platform for us to expand upon going forward.

#	Item	Background information	Planned	Timescale/Year
1	<u>Various Roof Refurbishment</u> Most of our flat roofs as per original construction will require repairs within the next 15-25 years.	Building is a single block, with various flat roof section.	£70,000 at estimated cost	2035 – 2040

2	<u>Electrical Wiring Installation</u> Under current guidelines the electrical wiring system should be reviewed on a 5 yearly basis.	Building is newly constructed and will require its first anniversary for fixed wire inspection in 2025	£10,000 includes remedial works	Every 5 years 2025 – 2030
3	<u>Windows</u> All the windows are brand new from construction. However, there will be future challenges when there is a need for any replacement, as all the windows can only be maintained from outside. Making it very difficult for ease of access.	Number of windows on all floors to be replaced will be discretionary.	£5K based on recent cost for a single glaze panel replacement.	Ongoing due to damage from residents.
4	<u>General Decoration and Carpeting</u> Allowances should be made for decorating and re-carpeting the bedrooms and offices within the rooms and communal areas, as part of a rolling programme of maintenance/upgrade.	30 rooms to be completed per annum	£15K Per/ Annum	2027 ongoing
5	<u>Corridor and stairways Decoration</u> All corridors/stairways decorated.	2 x floors and 1 x stairs on an annual basis	£15K	2027 ongoing.
6	<u>Air Handling Units (AHU)</u> All our AHU and Air Conditioning system are relatively new and were installed as part of the redevelopment of the building. We have a maintenance contract in place, and possible replacement or major work should be planned over the next 7-10 years to these plants.	Subject to recommended remedial works on plant.	Refurbished/replacement to be added to planned maintenance. Approx. cost £5k	2027-2030

<u>7</u>	<u>Heating and circulation Pumps</u> A service contract is in place for our pumps, and the lifespan of commercial pumps being used in a high-capacity building is estimated to be between 5-10 years.	Existing pumps are maintained and are currently in good working order.	£5,000 for pumps within the entire site	2024-2030
<u>8</u>	<u>Boilers/Central Heating System</u> The current system within the entire site is new. However, these do have a limited lifespan and consideration should be given to replacing the system within the next 15-20 years. The lifespan of most commercial boilers being used in a high-capacity building is estimated to be between 15-20 years.	Estimated costs at £40,000	£ 40K Estimated cost.	2035
<u>9</u>	<u>Main Passenger Lifts</u> The current lifts are all covered under a maintenance/breakdown contract. However, given the use and current condition of some of these lifts, consideration to replace it should be given within the next 15 years Subject to compliance standards and requirements.	Currently in working order and maintained.	Replacement costs Approx. £150,000 per unit.	2035-2040
<u>10</u>	<u>CCTV Systems</u> All our existing CCTV cameras and DVR are new and remain operational.	Existing CCTVs are maintained and are currently working. However, consideration should be given to possible upgrade in the next 7 years	Estimated cost for replacement is at £25K.	2023-2033

<u>11</u>	<u>CHP systems</u> Current CHP is offline due to complete engine Failure. it has been speculated this may be down to potential of the ambient temperature rising to above acceptable limits with all the plant running in the height of Summer, as the units are placed on the roof. Maintenance Contractors (SAV) have made advisory caution on this, but not raised it as above acceptable limits	Currently being investigated by external third-party contractor.	Estimated cost £60K	Ongoing 2023
<u>12</u>	<u>Fire Doors/ Automatic Doors</u> Our current fire doors and automatic doors are fully compliant; however, all the locking mechanisms have now been identified as defective. Residents can open communal doors using credit cards.	Currently in working order and maintained.	Estimated cost for replacement is £ 100K	Ongoing
<u>13</u>	<u>Laundry Equipment's</u> Laundry equipment's are new and fully maintained. We should look at possible replacement in the next 5-7 years.	Currently in working order and maintained.	£15K estimated cost for replacement.	2027-2030
<u>14</u>	<u>Solar Panels</u> Solar panels are all working fine. Solar inverters generally last 10 to 15 years. This is however subject to how hard inverters continually work to convert energy from the solar panels into usable electricity.	Currently in working order and maintained.	Estimated cost for replacement £25K	2035 -2040
<u>15</u>	<u>AOV systems</u> The AOV systems is working fine and are being maintained. System will experience wear and tear over time. this will need to be address as and when mechanical /electrical defects are identified as part of the ongoing	Currently in working order and maintained.	Planned maintenance cost £5K	2028-2030

	service maintenance.			
16	<u>Fire Alarm</u> Fire Alarm is part of the new building installation works and remain fully compliant with current regs. This will however need upgrading in the next 7-10 years, subject to building regulations at the time.	Currently in working order and maintained.	Estimated cost for replacement is £75K	2035-2040
17	<u>Kitchen extract systems and kitchen equipment's</u> The kitchen extract systems is working fine and are being maintained. System will experience wear and tear over time. this will need to be address as and when mechanical /electrical defects are identified as part of the ongoing service maintenance	Currently in working order and maintained.	Estimated cost for replacement is £ 10K	2030-2035
18	<u>Emergency Lighting Systems</u> The emergency lightings are newly installed and are being maintained, Battery life on light fitting typically ranges between 2-4 years, maintenance is relatively quick and simple. Batteries for emergency lighting must be regularly tested to ensure they are still operational, and the lighting can adequately provide life support for building users in the event of an emergency.	Currently in working order and maintained.	Estimated cost for replacement batteries/light fittings is £40K	2040-2045

19	<u>Fire doors</u> There are no set rules for how long fire doors should last but you should consider how they are being used and how frequently they are being inspected. Despite being sturdy and often built for commercial use, they are still susceptible to wear and tear over time	Currently in working order and maintained.	Estimated cost for replacement is £ 10K	2028-2030
----	--	--	---	-----------