

25 Year Maintenance Plan MC

(Lease expires on the 31/07/2028)

Summary

MC currently has a budget of circa £50K per annum for reactive maintenance and servicing. This covers a large amount of the maintenance expenditure, dealing with repairs as they arise daily. 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. This will be subject to operational impact, building safety and risk to residents and staff and includes lease obligations. 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 pitch and flat roofs is made of felt as per original construction. There is also some glass roof section located at the front end of the building. There is no immediate need for repairs over the next few years left on the lease. It is however imperative	Building is a combination of 3 stories Victorian style property with various flat roof section.	£50,000 at estimated cost	2028 – 2035

	allowance is made for any unexpected defects on the roof.			
2	<u>Electrical Wiring Installation</u> Under current guidelines the electrical wiring system should be reviewed on a 5 yearly basis.	Building is very old with various electrical upgrade works required to ensure compliance to current EICR standard.	£10,000 includes remedial works	Every 5 years 2025 – 2030
3	<u>Windows</u> All the windows have recently been repaired to prevent future dilapidation cost.	Windows will require painting at the end of the lease.	£120K	Every 5 years 2028
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	ongoing
5	<u>Corridor and stairways Decoration</u> All corridors/stairways decorated.	1 x floors and 1 x stairs on an annual basis	£10K	ongoing.
6	<u>Air Handling Units (AHU)</u> NO AHU present within the building as all the floors are naturally vented. There is a small Extract system that supplies the bathrooms and very old Air Conditioning system within server room and two meeting rooms. We have a maintenance contract in place,	Subject to recommended remedial works on plant.	Refurbished/replacement to be added to planned maintenance. Approx. cost £10k	2028-2030

	and possible replacement or major work should be planned over the next 2-5 years for these plants.			
<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.	£15,000 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 old but working. However, these do have a limited lifespan and consideration should be given to replacing the system within the next 2-5 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.	2028-2030
<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 2 years Subject to compliance standards and requirements.	Currently in working order and maintained.	Replacement costs Approx. £150,000 per unit.	2028-2030

10	<u>CCTV Systems</u> All our existing CCTV cameras and DVR are old but remain operational.	Existing CCTVs are maintained and are currently working. However, consideration should be given to possible upgrade in the next 4 years	Estimated cost for replacement is at £50K.	2028-2030
11	<u>Fire Doors/ Automatic Doors</u> Our current fire doors and automatic doors are fully compliant; however, all the doors are very old with fire strips damaged.	N/A	N/A	N/A
12	<u>Laundry Equipment's</u> Laundry equipment's are fully maintained. We should look at possible replacement in the next 2-3 years.	Currently in working order and maintained.	£15K estimated cost for replacement.	2028-2030
13	<u>Fire Alarm</u> Fire Alarm remain operational but is extremely old and does requires updating to current regs. This will however need upgrading in the next 1-2 years, subject to building regulations.	Currently in working order and maintained.	Estimated cost for replacement is £75K	2028-2030
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 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	2028-2030
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 £ 100K	2028-2030