

Appendix 2 - KGFT Maintenance 10 year plan – August 2019

Item	Description	Frequency	Annual Cost/Save for Repl	Replacement		Notes
Pavilions				When	Cost	
Cleaning	Basic clean daily	Daily	38,000			
Cleaning	Cleaning Materials	Annual	4,000			
Services	Gas and Electricity		35,000			
Cleaning	Refuse Collection	Annual	6,000			
Annual Costs	Insurance		3,000			
Painting	Full painting inside of building	Ann Arts Ann Eco 3 yrs Play	6,500 6,500 2,500	Annual Annual 2022	6,500 6,500 7,500	
Air Con	Annual inspection, recondition – Arts, Eco, Play	Annual	1,800			
Air Con	Replace Air Con	10 years	2,720 2,720 4,040	2029 2029 2026	27200 27200 40400	Arts Eco Play
Gutters and drains	Drain and gully clearance	Monthly	7,200			600 pm
Kitchen Refurb	All refurbishment	10 years	420 450 550	2029 2029 2029	4200 4500 5500	Arts Eco Play
Equipment	Across all pavilions repairs, renewal, maintenance	5 years	45,000	2025	450,000	
Furniture	Arts and Eco, tables and chairs	5 years	3,000	2025	15,000	
Display boards	Arts display panels	5 years	5,000	2025	20,000	
Decking	Replace decking	25 years	1,000 5,000	2020 2020	10,000 50,000	Arts Eco
Shutters	Service, repair and maintain 34 shutters across 3 pavilions	Annual	30,000			
Compliance	Weekly inspections, based on ranger	Weekly	15,600			@ £300 per week

	costs					
CLM Compliance	Carried out weekly and quarterly	10,000 quarterly	40,000			
Lighting	Replace every 10 years Arts & Eco	10 years	10,000	2029	100,000	
Lighting	Replace lighting in Play	10 years	1,500	2021	15,000	
CCTV	Maintenance and repairs	Annual	22,000			Average annual cost
Growing Zone	Maintenance and replacement planting	Annual	2,000			
Play floor	Replace floor surface throughout play pavilion	10 years	1,500	2020	15,000	
Sub Total			294,800			
General		Frequency	Annual Cost	Repl Time	Repl Cost	Notes
Graffiti Removal	Removing graffiti and repair as needed	Annual	10,000			Rolling programme.
Car Parks	Line marking	Annual	2,000			
Car Parks	Surface Replacement	5 years	4,800	2025	24,000	
Horticultural	Green Team recharge	Annual	183,400			Annual rate
Horticultural	Trees and shrubs replacement & enhancement	Annual	10,000			Average annual cost
Sub Total			210,200			
Park Paths, and Railings		Frequency	Annual Cost	Repl Time	Repl Cost	Notes
Woodland Walk Paths	Improve paths	Annual	3,000			Rolling programme
Railings, walls, fences	Maintenance, annual cost	Annual	20,000			Rolling programme
Paths and walkways	Maintenance, annual cost	Annual	25,000			Rolling programme
Fences, railings	Repainting Fences	Annual	15,000			Rolling programme
Safety Surface	Pressure Wash all safety surfaces	Annual	5,000			
Drainage	Annual drainage and gully sucking	Annual	5,000			

Gully Sucking	maintenance					
Sub Total			73,000			
Furniture		Frequency	Annual Cost	Repl Time	Repl Cost	Notes
Bins	Repairs and replacement	10 years	2,500	Rolling prog		Estimate 450 bins in total
Benches	Repairs and replacement	10 years	3,000	Rolling prog		Estimate 500 benches total
Signage	Nature Signs x 20 @ 2,500 ea Orientation Signs x 11 @ 3,000 ea X signs x 10 @ 5,000 ea Notice boards x 15 @300 ea	10 years	14,000	Rolling prog		Estimate 140,000 for full replacement
Sub Total			19,500			
Park Electrical		Frequency	Annual Cost	Repl Time	Repl Cost	Notes
Lighting	Replace lamp posts and lights to upgrade to halogen 1.66K each	6 per year upgrades complete 8 yrs	10,000	Rolling prog to 2027		
Lighting	Replace all park lighting	25 years	4,000	2044	100,000	
Park electrical points	ECIR and all remedial work following inspections	Annual	10,000			
Sub Total			24,000			
Play Equipment		Frequency	Annual Cost	Repl Time	Repl Cost	Notes
Play and gym equipment	Repair and as needed replace all playground and outdoor gym equipment except Locksley Street	10 years	50,000	From 2020	500,000	Rolling programme
Play equipment	Locksley Street Playground Repair and replacement	10 years	50,000	2029	500,000	Rolling programme
Play and gym equipment	My PII License – system for inspecting play equipment	Annual	3,350			
Play and gym	Annual Playground Inspections	Annual	1,000			

equipment						
Sub Total			104,350			
Stepney Green Astro		Frequency	Annual Cost	Repl Time	Repl Cost	Notes
Maintenance.	Smith's pitch maintenance	Annual	5,000			
Repairs	Repairs	Annual	5,000			
Cleaning	Daily cleaning - Whettons	Annual	6,700			Daily cleaning
Services	Electricity etc.	Annual	3,000			
Security	Security 3pm onwards and weekends	Annual	40,000			
Renew	Replace Astro turf pitch	10 years	30,000	2026	300,000	81,129.55 is in reserve towards this.
Sub Total			89,700			
Water Features		Frequency	Annual Cost	Repl Time	Repl Cost	Notes
All Water	Thames Water for all MEP	Annual	33,000			
All Water Features	All bore hole and booster pumps service		8,100			
All Water Features	Replace all Pumps for bore holes	10 years	7,750	2029	77,500	
All Water Features	Litter clearance	Annual	14,300			3,575/qtr
Cascade	Paint, clear, clean	Annual	9,000			
Fountains Children's	Pump Replacement	3 years	800	2023	2,400	
Children's feature	Full Replacement	10 years	10,000	2029	100,000	
Cascade	Pump Replacement	5 years	4,720	2025	23,600	
Ponds: Arts and Eco	Plant reduction, replanting on a rolling programme	Annual	2,000			Rolling programme
Sub Total			89,670			
Annual Total Required			905,220	(of this 262,970 should go into reserve for replacement / renewal, marked in red)		
Existing MEP budget contains £578,000 for premises and horticultural maintenance leaving a gap of 327,220.						