

Avon & Somerset Police estates projects updates April 2024

Site	Purchase Cost	Works	Total	Start on site date	Opening date	Notes
Trinity	N/A	£1,729k	£1,729k	Q4 26/27	Q2 27/28	Works costs in line with per MTFP provision
Yeovil	N/A		-	Q1 25/26	Q1 26/27	
Bath	£1,750k	Option 1 £2,855k-£3,457k Option 2 £4,028k-£4,866k	Option 1 £4,605k-£5,207k Option 2 £5,778k-£6,616k	Q4 24/25	Q3 25/26	Option 1 – Overcoat Existing Roof, Overhaul Existing Windows Option 2 – Overclad Roof And Increase Insulation, Replace Windows With New Current estimates of works costs shown with base cost and upper range (including 20% cost certainty). Updated costings will be obtained once designs finalised. The works figure shown is net of the contribution from BT.
Minehead	£400k	£800k	£1,200k	Q1 24/25	Q3 24/25	The works figure shown is net of the contribution by Somerset Council.
Frome	N/A	£100k	£100k	Q3 24/25	Q4 24/25	The landlord is now planning to deliver a 'shell and core' at their own cost. This is beneficial to A&S, but has delayed the start of the project. We will not get to start the fit-out until at least November 2024 (completing February 2025), or possibly starting February 2025 (completing May 2025). Upper limit budget of £100k cost set, but will go out to tender and obtain greater cost certainty by Sept 2024
Chard	N/A	£949k	£949k	Q1 24/25	Q4 24/25	Works cost shown is £949k (£995k less £46k grant income). Includes £90k internal risk allowance that may not be required



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