

6. Appendix A: Costing



**SUFFOLK COASTAL
DISTRICT COUNCIL**

**FELIXSTOWE: Seafront &
Town Centre**

Feasibility Estimates

FEASIBILITY ESTIMATES

Job Nr MK3171C

November 2007

Rev 2

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1 Scope of Works

Provide new facilities to regenerate areas of Felixstowe Seafront and Town Centre. These estimates are for the shortlist highlighted by Suffolk Coastal District Council.

2 Objectives

This report is an integral element of the Feasibility appraisal, the objectives being:

- provide initial cost estimate based on overview layouts
- provide management tool for funding discussions
- to benchmark design/value engineer design
- to define & identify risk

3 Executive Summary

The following is the summary estimates of the selected Projects and are subject to qualifications listed in this report.

Please note that each project is considered as independently costed . Several projects overlap in their scope.

		£
Project No		
1	Street Furniture	701,000
2	Seafront Leisure Path	
	Undercliff Rd	851,000
	Leisure Centre	658,000
	Seafront Rd	1,463,000
5	Young Persons Hangout	22,000

8	Cycle routes		
	New routes	120,000	per Km
	Separation Routes	4,000	per Km
10	Beach Shelter & Café	1,766,000	
12	The Triangle		
	Option 1 Café	1,130,000	
	option 2 Sail canopy	840,000	
17	Convalescent Hill	28,900,000	
18	Hamilton Rd		
	Phase 1 (North)	685,000	
	Phase 21 (South)	280,000	
19	Seafront Winter Gardens		
	Town Hall Extension (Escalator Option)	1,005,000	
	Town Hall Extension (Lift Option)	795,000	
	Sea Rd Public Realm Bldg	1,800,000	

4 Supplementary Financial Data

Pricing Level Cost Base Date	3rd Q 2007
Annual Tender Inflation Forecast	7.0%

5 Cost Model Basis

Procurement Route

Not yet considered

Assumptions

The Cost Model is based on limited design information and therefore must be viewed as a high level costing exercise rather than an accurate reflection of design content. The prices should be considered as +/- 20%. A detailed survey of current facilities, particularly services, is required to accurately determine requirements.

Contingencies

Contingencies allowances have been included at 20%. This can be reviewed following further design input.

6 Exclusions

Refer to individual appraisal sheets

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Project No: 1	Project Name: Street Furniture Strategy
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Scope:

Provide street furniture and features together with lighting to a consistent level and corporate identity along Sea Road, Convalescent Hill, Undercliff Road West, Bent Hill, Wolsey Gardens, Orwell Road, Crescent Road and Hamilton Road.

Drawings/Documents:

Drawing no SCDC01/044 - 13/09/07
 Drawing no SCDC01/055 - 25/09/07
 Lighting, Street Furniture and Public Art Strategy - 14/09/07
 SDC001/07 - June 2007

Costs in summary:

Furniture/equipment/art	£220,000
Street lighting/secondary lighting	£481,000
Total	£701,000

Exclusions:

1. VAT
2. Land purchase costs
3. Contaminated ground/unusual ground conditions
4. Finance and other charges
5. Asbestos removal
6. Planning gain requirements (section 106 etc)
7. Modifications to highways (section 278 works)
8. Mains incoming services upgrades (Electricity, water, gas)
9. Service diversions
10. Storm & surface water drain upgrades
11. Maintenance & Revenue costs

Assumptions:

1. All costs are Q3 2007
2. Power, water services etc are available within 10m of requirement
3. For street lighting, the existing sub distribution/feeder pillars etc can be used.

Other comments:

No allowance has been included for:

1. Bus shelters as this would be part of a wider bus route strategy
2. Water features as a cost is undefinable without understanding of requirement. Currently no open area believed available

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Project No: 2	Project Name: Seafront Leisure Path
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Scope:

Create a pedestrian priority leisure walk along existing promenade, create "spill out" space to restaurants/bars, narrow road, create pier decking areas for restaurants/bars

Drawings/Documents:

Drawing No SCDC01/045, 046, 047 - 13/09/07
 SDC001/36a, 36b, 36c, 36d - September 2007
 SDC00107 - June 2007

Costs in summary:

	A(Undercliff Rd)	B(Leisure Centre)	C(Seafront Rd)
Road/footway modification	£660,000	£582,000	£1,240,000
Path revitalisation	£99,000	£76,000	£131,000
Decking piers	<u>£92,000</u>	<u>£0</u>	<u>£92,000</u>
Section Total	£851,000	£658,000	£1,463,000
Project total	£2,972,000		

Exclusions:

1. VAT
2. Land purchase costs
3. Contaminated ground/unusual ground conditions
4. Finance and other charges
5. Asbestos removal
6. Planning gain requirements (section 106 etc)
7. Modifications to highways (section 278 works)
8. Mains incoming services upgrades (Electricity, water, gas)
9. Service diversions
10. Storm & surface water drain upgrades
11. Maintenance & Revenue costs

Assumptions:

1. All costs are Q3 2007
2. 6 no. spillouts allowed
3. 2 no. decking piers allowed in sections A & C
4. Assumes footpath surface to be broken out for relaying with flags
5. Assumes existing drainage layout sufficient with local adjustments to gulleys only - dependent on road falls etc
6. Assumes existing lighting cabling can be used for replacement standards

Other comments:

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Project No: 5	Project Name: Young Persons Hang Out
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Scope:

Provide areas for youth to congregate by provision of seating and shelter.

Drawings/Documents:

Drawing no. SCDC01/048 - 13/09/07

SDC001/037a - September 2007

SDC001/011 - June 2007

Costs in summary:

Station Square £11,000

Leisure Centre Plaza £11,000

Total £22,000

Exclusions:

1. VAT
2. Land purchase costs
3. Contaminated ground/unusual ground conditions
4. Finance and other charges
5. Asbestos removal
6. Planning gain requirements (section 106 etc)
7. Modifications to highways (section 278 works)
8. Mains incoming services upgrades (Electricity, water, gas)
9. Service diversions
10. Storm & surface water drain upgrades
11. Maintenance & Revenue costs

Assumptions:

1. All costs are Q3 2007
2. 2 no seat clusters per hangout.
3. No lighting/sound systems etc incl. To be for future development.

Other comments:

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Project No: 8	Project Name: Cycle routes				
Scope: Provision of dedicated cycle routes to be included in the cycle plan and interconnected with the National Cycle Network					
Drawings/Documents: SDC001/014 - June 2007 SDC001/038a, b & c - September 2007					
Costs in summary: <table> <tr> <td>New route greenfield land (per kilometer)</td> <td>£120,000</td> </tr> <tr> <td>Route on existing footways/roads by lining (per kilometer)</td> <td>£4,000</td> </tr> </table>		New route greenfield land (per kilometer)	£120,000	Route on existing footways/roads by lining (per kilometer)	£4,000
New route greenfield land (per kilometer)	£120,000				
Route on existing footways/roads by lining (per kilometer)	£4,000				
Exclusions: <ol style="list-style-type: none"> VAT Land purchase costs Contaminated ground/unusual ground conditions Finance and other charges Asbestos removal Planning gain requirements (section 106 etc) Modifications to highways (section 278 works) Mains incoming services upgrades (Electricity, water, gas) Service diversions Storm & surface water drain upgrades Maintenance & Revenue costs 					
Assumptions: <ol style="list-style-type: none"> All costs are Q3 2007 					
Other comments: <p>There has been no survey on feasibility of available space for cycle routes on existing roads.</p> <p>We have not assessed cost for a separated route on existing road due to the above.</p> <p>Figures are therefore indicative only</p>					

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Project No: 10	Project Name: Beach Shelters & Cafés
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Scope:
 Provision of café facilities and decking on the sea front by utilising existing shelters and new build

Drawings/Documents:
 SCDC01/049 - 13/09/07
 SDC001/016 - June 2007

Costs in summary:

Conversion of large shelter(3 No)	£1,010,000
Conversion of small shelter(1 no)	£79,000
New build unit (1 No 245 square meter)	<u>£677,000</u>
Total	£1,766,000

Exclusions:

1. VAT
2. Land purchase costs
3. Contaminated ground/unusual ground conditions
4. Finance and other charges
5. Asbestos removal
6. Planning gain requirements (section 106 etc)
7. Modifications to highways (section 278 works)
8. Mains incoming services upgrades (Electricity, water, gas)
9. Service diversions
10. Storm & surface water drain upgrades
11. Maintenance & Revenue costs

Assumptions:

1. All costs are Q3 2007
2. Sufficient infrastructure available locally(power, drainage)
3. Buildings sub-structure does not require upgrade
4. Construction of walls to same materials, but clad/insulated internally
5. Drainage connections available

Other comments:
 Building requires upgrading for Building regs part L2
 drainage requires studying as buildings are lower than adjacent road.

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Project No: 12	Project Name: The Triangle
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Scope:

Regeneration of the area of land known as "The Triangle", by removing existing lavatory and constructing a café with spillout areas.

Drawings/Documents:

SCDC01/050 - 13/09/07
 SDC001/040a,b& c - September 2007
 SDC001/018 - June 2007

Costs in summary:

Option 1 - Café etc £1,130,000
 Option 2 - Sail canopy £840,000

Exclusions:

1. VAT
2. Land purchase costs
3. Contaminated ground/unusual ground conditions
4. Finance and other charges
5. Asbestos removal
6. Planning gain requirements (section 106 etc)
7. Modifications to highways (section 278 works)
8. Mains incoming services upgrades (Electricity, water, gas)
9. Service diversions
10. Storm & surface water drain upgrades
11. Maintenance & Revenue costs

Assumptions:

1. All costs are Q3 2007
2. Existing services sufficient for new build
3. Existing toilet has no asbestos(stage 2 report required)

Other comments:

It is understood that the existing lavatory is built over the original basement toilets. It is unknown what remains or how infilled. No allowance has been made for special treatment

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Project No: 17	Project Name: Convalescent Hill Site
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Scope:

Construction of hotel and conferencing facilities, incorporating access connection from Wolsey gardens to seafront

Drawings/Documents:

SCDC01/051 - 13/09/07
 SDC001/041a, b - September 2007
 SDC001/023 - June 2007
 SDC001/041(with 8 sheets) - August 2007

Costs in summary:

9,000m2 hotel	£27,760,000
External works etc	<u>£1,140,000</u>
Total	£28,900,000

Exclusions:

1. VAT
2. Land purchase costs
3. Contaminated ground/unusual ground conditions
4. Finance and other charges
5. Asbestos removal
6. Planning gain requirements (section 106 etc)
7. Modifications to highways (section 278 works)
8. Mains incoming services upgrades (Electricity, water, gas)
9. Service diversions
10. Storm & surface water drain upgrades
11. Maintenance & Revenue costs

Assumptions:

1. All costs are Q3 2007

Other comments:

Current layouts indicate a gross floor area circa 9,000m2

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Project No: 18	Project Name: Hamilton Road
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Scope:

Make Hamilton Road more usable to pedestrians, with widened footways and paving the full thoroughfare with block paving

Drawings/Documents:

SCDC01/052 - 13/09/07
 SDC001/042a, b & c - September 2007
 SDC001/024(5 sheets) - June 2007

Costs in summary:

Phase 1 (North Section)	£685,000
Phase 2 (South Section)	<u>£280,000</u>
Total	£965,000

Exclusions:

1. VAT
2. Land purchase costs
3. Contaminated ground/unusual ground conditions
4. Finance and other charges
5. Asbestos removal
6. Planning gain requirements (section 106 etc)
7. Modifications to highways (section 278 works)
8. Mains incoming services upgrades (Electricity, water, gas)
9. Service diversions
10. Storm & surface water drain upgrades
11. Maintenance & Revenue costs

Assumptions:

1. All costs are Q3 2007
2. New and existing levels to be the same, so existing surfacing to be removed to construction depth of block paving
3. Existing surface water drainage system is sufficient for revised layout, local modifications only.
4. Lighting can be powered using existing supplies and networks.

Other comments:

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Project No: 19	Project Name: Seafront Winter Gardens
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Scope:

Extension to existing Town Hall Building to provided rentable space.
 New build public building on Sea Road.

Drawings/Documents:

SCDC01/053 - 13/09/07
 SCDC01/054 - 25/09/07
 SDC001/043a, b, c, d & e - September 2007
 SDc001/025 (incl 4 sheets) - June 2007

Costs in summary:

Town Hall extension (with external 2 way Escalator)	£1,005,000
Sea Road Public Realm Building (700m2 GIFA)	<u>£1,800,000</u>
Total	£2,805,000
Town Hall extension (with public lift)	£795,000

Exclusions:

1. VAT
2. Land purchase costs
3. Contaminated ground/unusual ground conditions
4. Finance and other charges
5. Asbestos removal
6. Planning gain requirements (section 106 etc)
7. Modifications to highways (section 278 works)
8. Mains incoming services upgrades (Electricity, water, gas)
9. Service diversions
10. Storm & surface water drain upgrades
11. Maintenance & Revenue costs

Assumptions:

1. All costs are Q3 2007
2. Public realm building 450m2 footprint with mezzanine floor
3. Existing shelters for winter gardens painted only

Other comments:

The escalator will be a double unit (one up and one down). A concrete trough is required to be constructed in the embankment to house the units.

If the Town Hall lift option is preferred, greater design studies are required. Due to levels and the bank etc, some form of access bridge would be required from Convalescent Hill to the upper level of the town hall building. No allowance has been made for this.

Appendix 1

Itemised details to costs

Suffolk Coastal District Council
Felixstowe Seafront & Town Centre Masterplan



Project Costs - Additional detail

Project No 1			
Furniture			220,000
Static equipment (benches, cycle racks)		80,000	
Static Information (signage, flags, banners etc)		103,500	
Shower stations		36,500	
Lighting			481,000
Hamilton Rd		105,000	
Coast Rd		173,000	
Promenade		203,000	
Project No 2			
Undercliff Rd			851,000
Road/Footway		660,000	
	Construction	617,000	
	Lighting	43,000	
Path		99,000	
	Construction	50,000	
	Lighting	49,000	
Decking		92,000	
Leisure Centre			658,000
Road/Footway		582,000	
	Construction	546,000	
	Lighting	36,000	
Path		76,000	
	Construction	35,000	
	Lighting	41,000	
Decking		0	
Seafront Rd			
Road/Footway		660,000	
	Construction	617,000	
	Lighting	43,000	
Path		99,000	
	Construction	50,000	
	Lighting	49,000	
Decking		92,000	
Project No 5			
Station Square			11,000
Leisure Centre Plaza			11,000
Project No 8			
Greenfield route (per Km)			120,000
Construction		110,000	
Signage		10,000	
Road Route (per Km)			4,000
Road marking (lining & "bike" symbol)		2,200	
Signage		1,800	
Project No 10			
Large Shelters			1,010,000
No 1 (298m2) - Building Conversion		364,000	
No 2 (276m2) - Building Conversion		337,000	
No 3 (253m2) - Building Conversion		309,000	
Small shelter			79,000
No 4 (47m2) - Building Conversion		79,000	
New Build site			677,000
Construction		449,000	
Infrastructure		76,000	
Decking		152,000	

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Felixstowe Seafront & Town Centre Masterplan



Project Costs - Additional detail

Project No 12		
Option 1 - Café		1,130,000
Road alignment amendments	381,000	
Paving (incl demolish ex toilet)	137,000	
landscape/furniture	98,000	
Café construction	514,000	
Option 2 - Sail canopy		840,000
Road alignment amendments	381,000	
Paving (incl demolish ex toilet)	137,000	
landscape/furniture	98,000	
Sail construction	114,000	
Toilet block	110,000	
Project No 17		
No further breakdown		28,900,000
Construction based on cost per m2	27,760,000	
External works/infrastructure	1,140,000	
Project No 18		
Phase 1 (North Section)		685,000
Breakout existing road	45,000	
block paving/kerbing	428,000	
Street lighting	133,000	
Trees	61,000	
Drainage modifications	18,000	
Phase 2 (South Section)		280,000
Breakout existing road	19,000	
block paving/kerbing	175,000	
Street lighting	54,000	
Trees	25,000	
Drainage modifications	7,000	
Project No 19		
Town Hall Extension (Lift Option)		795,000
Extension Construction based on cost per m2	562,000	
Public Lift (external to main accomodation)	140,000	
External works	93,000	
Town Hall Extension (Escalator Option)		1,005,000
Extension Construction based on cost per m2	562,000	
Public External Escalator	350,000	
External works	93,000	
Sea Road Building		1,780,000
Extension Construction based on cost per m2	1,388,000	
External works	114,000	
Landscaping	61,000	
Refurbish existing shelters	46,000	
Pedestrian concourse	171,000	

