

**BUDGET COST PLAN**  
for  
**REMEDIAL WORKS AND REFURBISHMENT**  
of  
**BROOMHILL LIDO, IPSWICH**  
for  
**BROOMHILL POOL TRUST**

**PREFERRED SCHEME**  
**(OPTION 10A)**

Oct-09



**Castons**

Chartered Quantity Surveyors  
77/79 Grimwade Street  
Ipswich  
IP4 1LN

## REFURBISHMENT OF BROOMHILL LIDO, IPSWICH

### CONTENTS

1. Summary
2. Basis of Cost Plan and Exclusions
3. Detailed Cost Plan

## REFURBISHMENT OF BROOMHILL LIDO, IPSWIC

**SUMMARY OF BUDGET COST PLAN**
**1. SUMMARY**

	£
Demolitions and Alterations	100,000
Structural Repairs	600,000
New Build	15,000
Internal Refurbishment Works	450,000
Pool Refurbishment	365,000
External Works	260,000
Drainage	50,000
Fittings and Equipment	230,000
Services	560,000
	<hr/> 2,630,000
Main Contractors Preliminaries	330,000
	<hr/> 2,960,000
Contingency Allowance	296,000
	<hr/> 3,256,000
Price at September 2006	3,256,000
Forward Look 1Q12 (Construction mid-point)	- 36,000
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<b>ESTIMATED CONSTRUCTION COST</b>	<b>£ 3,220,000</b>
Professional Fees & Local Authority Charges ,	405,000
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<b>ESTIMATED PROJECT COST</b>	<b>£ 3,625,000</b>
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## REFURBISHMENT OF BROOMHILL LIDO, IPSWICH

**2. BASIS OF COST PLAN**1. Design

- Latest Drawings prepared by WPP Architects (Job Nr. 05.033 Drawing No. 45 Rev C Option 10A)
- MLM Structural Scheme
- JSH Services Proposals

2. Condition

- Concrete condition report prepared by MLM
- Structural Engineers report on the changing rooms prepared by MLM

3. Status

- The Cost Plan is budgetary. It is a 'live' document for development.
- Costs have been given an estimated "forward-look" to 3rd Quarter 2010.

4. Exclusions

- Professional Fees
- Planning/Building Control
- VAT
- Consumables

5. Assumptions

- Minimal asbestos is present
- Replacement changing block is built to similar specification to existing and is unheated

6. Contingency Allowance

- An allowance of approximately 10% has been made.
- Contingency at Budget Estimate stage covers:-
  - Unforeseen events
  - Design development
  - Market conditions
- As the project proceeds and design development progresses the level of contingency will be gradually reduced such that at construction stage 3.5% is retained.

## REFURBISHMENT OF BROOMHILL LIDO, IPSWICH

### 7. Allowance for Inflation

- The Feasibility Study was completed in 2006 and figures within this estimate are based at September 2006 (3Q06).
- The programme envisages a commencement of construction towards the end of 2010 with a construction programme of 12 months.
- Inflation has been allowed therefore to the mid-point of the construction period
- The allowance for inflation is calculated using the Building Cost Information Service Tender Forecast Table as published by the Royal Institution of Chartered Surveyors. This predicts a 21% uplift from 3Q06 to 3Q10.

**3. DETAILED COST PLAN**

	Element	Quantity	Rate £	Section Total £	Total £
<b>1</b>	<b>DEMOLITIONS AND ALTERATIONS</b>				<b>100,000</b>
<b>1.1</b>	<b>General Site</b>				
	Site Clearance	Item	1,000.00	1,000	
	Removal of slab paving etc	960 m <sup>2</sup>	6.00	5,760	
	Asbestos removal	Item	20,000.00	20,000	
<b>1.2</b>	<b>Entrance Building</b>				
	General stripping out	Item	500.00	500	
	Remove roof covering	100 m <sup>2</sup>	6.00	600	
	Prepare for rebuilding clock tower	Item	800.00	800	
<b>1.3</b>	<b>Grandstand and Plant room</b>				
	General stripping out	Item	3,200.00	3,200	
	Remove roof covering	550 m <sup>2</sup>	6.00	3,300	
	Alterations to suit revised layout	Item	1,500.00	1,500	
	Removals necessitated by SE Report	Item	2,000.00	2,000	
<b>1.4</b>	<b>Buffet Café</b>				
	General stripping out	Item	400.00	400	
	Remove roof covering	100 m <sup>2</sup>	6.00	600	
	Alterations to suit revised layout	Item	200.00	200	
<b>1.5</b>	<b>Pool and Surround</b>				
	Remove diving boards; steps; stairs etc	Item	2,000.00	2,000	
	Demolish defective retaining walls etc	Item	1,700.00	1,700	
	Structural removals; reduce pool tank surrounds	Item	15,000.00	15,000	
<b>1.6</b>	<b>North East Wing</b>				
	Structural removals	Item	5,000.00	5,000	
<b>1.7</b>	<b>Sundries</b>				
	Sundry removals and demolitions	Item	5,000.00	5,000	
<b>2</b>	<b>STRUCTURAL REPAIRS</b>				<b>600,000</b>
<b>2.1</b>	<b>Entrance building</b>				
	New roof finish	100 m <sup>2</sup>	105.00	10,500	
	Insulation and liner to external walls	180 m <sup>2</sup>	20.00	3,600	
	Repair cosmetic cracks	Item	500.00	500	
<b>2.2</b>	<b>Grandstand</b>				
	Waterproofing and RC repairs as MG Report	Item	280,000.00	280,000	
	Strengthening steelwork; bases and temp. supports	Item	53,000.00	53,000	
	New roof finish	580 m <sup>2</sup>	105.00	60,900	
	New roof and finish to plant room	200 m <sup>2</sup>	255.00	51,000	
	Insulation and liner to external walls	400 m <sup>2</sup>	20.00	8,000	
	Repair cosmetic cracks	Item	2,000.00	2,000	
	Reform upper seating areas and steps	Item	5,000.00	5,000	

**3. DETAILED COST PLAN**

	Element	Quantity	Rate £	Section Total £	Total £
<b>2.3</b>	<b>Buffet Café</b>				
	New roof finish	100 m <sup>2</sup>	105.00	10,500	
	Insulation and liner to external walls	105 m <sup>2</sup>	20.00	2,100	
	Repair cosmetic cracks	Item	2,000.00	2,000	
<b>2.4</b>	<b>North East Wing</b>				
	Buttress props	60 Nr	250.00	15,000	
	Repairs to corroded concrete and corrosion inhibitor	Item	5,000.00	5,000.00	
	Overlaid slab	370 m <sup>2</sup>	20.00	7,400	
	Sundry repairs	Item	5,000.00	5,000.00	
<b>2.5</b>	<b>Pool and Surround</b>				
	RC Ring beam	70 m	120.00	8,400	
	RC Buttresses	4 Nr	2,000.00	8,000	
	New steps / concrete	Item	10,000.00	10,000	
	Waterproofing and repairs of terraces	Item	4,500.00	4,500	
	Re-construct retaining walls	24 m	500.00	12,000	
	Sundry structural works	Item	14,000.00	14,000	
	Reinstatement of fountain as original	Item	21,000.00	21,000	
<b>3</b>	<b>NEW BUILD</b>				<b>15,000</b>
<b>3.1</b>	<b>Clock Tower</b>				
	Rebuild Clock Tower	Item	15,000.00	15,000	
<b>4</b>	<b>INTERNAL REFURBISHMENT WORKS</b>				<b>450,000</b>
<b>4.1</b>	<b>Entrance building</b>				
	New windows, doors, finishes	76 m <sup>2</sup>	400.00	30,400	
<b>4.2</b>	<b>Grandstand</b>				
	Education/Resource; complete refurb.	190 m <sup>2</sup>	600.00	114,000	
	Boiler; plant etc	270 m <sup>2</sup>	150.00	40,500	
	Stores	90 m <sup>2</sup>	150.00	13,500	
	W.C's; complete refurb.	70 m <sup>2</sup>	900.00	63,000	
	Steel external stairs	Item	8,000.00	8,000	
<b>4.3</b>	<b>Buffet café</b>				
	New windows, doors, finishes; toilet	50 m <sup>2</sup>	450.00	22,500	
<b>4.4</b>	<b>North East Wing</b>				
	Toilet internal refurbishment	370 m <sup>2</sup>	450.00	166,500	

**3. DETAILED COST PLAN**

	Element	Quantity	Rate £	Section Total £	Total £
<b>5</b>	<b>POOL REFURBISHMENT</b>				<b>365,000</b>
<b>5.1</b>	<b>Main Pool Tiling (reduced depth)</b>				
	Screed and Tiling	1,200 m <sup>2</sup>	125.00	150,000	
	Stairs etc	Item	15,000.00	15,000	
	Builders Work				
	General	Item	5,000.00	5,000	
	Ballast backfill	1,500 m <sup>3</sup>	30.00	45,000	
	Concrete surround infill	Item	10,000.00	10,000	
	Concrete Screed	950 m <sup>2</sup>	18.00	17,100	
	Tent	Item	2,000.00	2,000	
	Sundries	Item	5,000.00	5,000	
	Tiling to flush edge	Item	10,000.00	10,000	
<b>5.2</b>	<b>Learner Pool Tiling</b>				
	Screed & Tiling	220 m <sup>2</sup>	125.00	27,500	
	Tent	Item	1,000.00	1,000	
<b>5.3</b>	<b>Diving</b>				
	1m, 3m & 5m Boards and Gantry	Item	50,000.00	50,000	
	Separating barrier/net within pool & fixings	Item	25,000.00	25,000	
<b>6</b>	<b>EXTERNAL WORKS</b>				<b>260,000</b>
	Pool surround	960 m <sup>2</sup>	40.00	38,400	
	Terracing / Sun deck	760 m <sup>2</sup>	10.00	7,600	
	Play area	200 m <sup>2</sup>	50.00	10,000	
	Main entrance steps and railings	Item	5,000.00	5,000	
	Planter in lieu fountain	Item	4,000.00	4,000	
	General paving	560 m <sup>2</sup>	60.00	33,600	
	External paving	610 m <sup>2</sup>	45.00	27,450	
	Re-surface car park; lighting and drainage	1,680 m <sup>2</sup>	60.00	100,800	
	Pay and display machines	Item	3,000.00	3,000	
	Perimeter fencing	260 m	45.00	11,700	
	Bicycle parking	Item	3,500.00	3,500	
	Signage	Item	5,000.00	5,000	
	General rededs of retaining walls etc	Item	2,500.00	2,500	
<b>7</b>	<b>DRAINAGE</b>				<b>50,000</b>
	Provisional allowance	Item	50,000.00	50,000	
<b>8</b>	<b>FITTINGS AND EQUIPMENT</b>				<b>230,000</b>
<b>8.1</b>	<b>Entrance</b>				
	Safe	Item	2,500.00	2,500	
	Turnstiles	Item	10,000.00	10,000	
	Reception fittings & equipment	Item	2,500.00	2,500	
	Office furniture & equipment	Item	1,500.00	1,500	

**3. DETAILED COST PLAN**

	Element	Quantity	Rate £	Section Total £	Total £
<b>8.2</b>	<b>Play area</b>				
	Dry open air play equipment	Item	5,000.00	5,000	
	Wet play equipment	Item	5,000.00	5,000	
<b>8.3</b>	<b>Grandstand</b>				
	Plank Seating	Item	2,000.00	2,000	
	Balustrading to terracing; paint & rails	70 m	90.00	6,300	
<b>8.4</b>	<b>Pool</b>			-	
	Life guard seats; ss	4 Nr	1,800.00	7,200	
	Sundry seating; bins etc	Item	2,000.00	2,000	
	Sports equipment				
	Canoes	excl	-	-	
	Starting blocks	9 Nr	400.00	3,600	
	Backstroke warning units	Item	1,000.00	1,000	
	Time clock	Item	500.00	500	
	Turning boards	Item	3,000.00	3,000	
	False start set	Item	500.00	500	
	Floats	Item	1,500.00	1,500	
	Pool Management				
	Music system	Item	3,000.00	3,000	
	Temperature display	Item	3,400.00	3,400	
	Cleaning equipment	Item	25,000.00	25,000	
	Lane ropes and hooks	Item	8,000.00	8,000	
	Storage reel	Item	2,500.00	2,500	
	Water test kit	Item	1,000.00	1,000	
	Reaching poles	Item	300.00	300	
	Sundries	Item	2,000.00	2,000	
	First Aid and Disabled Access				
	Pool Hoist	2 Nr	8,000.00	16,000	
	Wheelchair	Item	1,000.00	1,000	
	Spinal injury board	Item	800.00	800	
	life saving kit	Item	1,500.00	1,500	
	body pump	Item	2,000.00	2,000	
	examination couch	Item	500.00	500	
	Furniture	Item	200.00	200	
	Defibrillator	Item	5,000.00	5,000	
	Sundries	Item	1,500.00	1,500	
<b>8.5</b>	<b>North East Wing</b>				
	Lockers	140 Nr	175.00	24,500	
	Display panels etc	Item	11,000.00	11,000	

**3. DETAILED COST PLAN**

	Element	Quantity	Rate £	Section Total £	Total £
<b>8.6</b>	<b>Changing</b>				
	Benches and basket room racking	Item	25,000.00	25,000	
<b>8.7</b>	<b>Buffet café</b>				
	Tables and chairs	Item	3,000.00	3,000	
	Catering equipment	Item	2,000.00	2,000	
<b>8.8</b>	<b>Education &amp; Resource</b>				
	Table & chairs	Item	2,000.00	2,000	
	Education fittings	Item	5,000.00	5,000	
	Sundries	Item	5,000.00	5,000	
<b>8.9</b>	<b>General</b>				
	Fire fighting	Item	2,000.00	2,000	
	Pay phones	Item	1,500.00	1,500	
	Public address system	Item	10,000.00	10,000	
	Vending machines (rented)	Item	-	-	
	TV Monitors	Item	3,000.00	3,000	
	Hygiene	Item	1,000.00	1,000	
	Safety equipment and radios	Item	3,000.00	3,000	
<b>9</b>	<b>SERVICES</b>				<b>560,000</b>
<b>9.1</b>	<b>General</b>				
	Strip out existing and make safe	Item	25,000.00	25,000	
	Service connections	Item	20,000.00	20,000	
<b>9.2</b>	<b>Mechanical Installation</b>				
	Solar panels	Item	25,000.00	25,000	
	Filtration Plant - refurbishment of existing	Item	180,000.00	180,000	
	Pool water heating (CHP)	Item	25,000.00	25,000	
	CHP Boiler	Item	100,000.00	100,000	
	Balance tanks	Item	20,000.00	20,000	
<b>9.3</b>	<b>Electrical Installation</b>				
	Supply connection	Item	20,000.00	20,000	
	Distribution	Item	20,000.00	20,000	
	Pool lighting	Item	10,000.00	10,000	
	External lighting	Item	25,000.00	25,000	
	CCTV	Item	10,000.00	10,000	
<b>9.4</b>	<b>Data / Comms</b>				
	Internet connection	Item	1,000.00	1,000	
	Installation	Item	4,000.00	4,000	
<b>9.5</b>	<b>Builders Work in Connection</b>				
	Holes mortices chases etc	Item	45,000.00	45,000	
	Testing, Manuals and record drawings etc (electrical)	Item	2,000.00	2,000	
<b>9.6</b>	<b>Profit and Attendance on Services</b>				
	Profit and Attendance	Item	25,000.00	25,000	
	Sundry special attendance	Item	1,000.00	1,000	
	<b>SUB - TOTAL</b>			<b>£</b>	<b>2,630,000</b>