

BAMBER BRIDGE LEISURE CENTRE - PITCH HUB SITE - HIGH LEVEL COST PLAN 25.09.20

1. Following on from our Headline Costs report issued in June 2020, we now have a preferred plan which comprises the following built elements.
2. Two full sized fenced and floodlit 3G artificial turf pitches (AGPs) to FA and Football Foundation standards with a shockpad included in one AGP so that it meets the head impact criteria for contact rugby (both codes).
3. A new single storey, traditionally constructed, stand-alone changing pavilion with the following schedule of accommodation ...
 - a canopied entrance leading to a lobby;
 - office / first aid room;
 - corridor access to social / club room;
 - a social room with kitchen and serveries;
 - a shuttered store for tables and chairs;
 - separate male, female and accessible wcs for visitors;
 - central corridor leading to changing rooms;
 - four 16no. bench space changing rooms each with integral showers and wcs;
 - separate officials' change with shower and wc;
 - accessible change with shower and wc (doubling up as additional officials' change as needed or for gender requirements);
 - player's exit to pitches at the far end of the corridor;
 - covered paved area to the play area elevation;
 - external small equipment storage; and
 - plant room.
4. An extension to the existing car park which will allow for a further 75 spaces plus two accessible parking bays for disabled visitors, two mini-bus spaces, EV charging points, and secure cycle storage. This macadam car park extension will include formal drainage and 6m high street lighting.
5. The proposals will also include amendments to the geometry to the highway junction to improve sight lines and turning.
6. We have organised a simple electrical test at the Leisure Centre to establish whether there is sufficient capacity to power the 24 lamps included in the AGP proposals which will draw down approximately 55A per phase. While the Leisure Centre was closed at the time of the testing, pool heating was still in operation and reasonable assumptions were made for electrical demand
7. The AGPs, the pavilion, car park and junction improvements would be considered 'eligible expenditure' and will be the subject of the application to the Football Foundation. They are therefore the constituent parts of the planning application we would like to submit at the end of September. We have not forgotten refurbishments to the Leisure Centre both externally (cladding for example) and in remodelling the café / toilets area, but it is important that we focus now on securing a planning approval to accompany the Football Foundation application in January 2021. We will make a separate planning application for any works to the existing Leisure Centre.

8. I set out below our estimated 'whole project costs' that would eligible inclusions in a Football Foundation application. I have separately allocated a notional cost for works to the Leisure Centre even though at the moment these improvements are not wholly defined. All costs exclude VAT.

ITEM	DESCRIPTION	COST
a.	For the two 3G AGPs including tree removal and replanting	1,500,000
b.	For the stand-alone pavilion (with a more detailed cost breakdown below)	880,000
c.	For the car park extension and access improvements	220,000
d.	For surveys, professional fees and statutory charges	130,000
	Football Foundation 'Whole Project Costs'	2,730,000
e.	Less possible FF award request (34.8%)	-950,000
f.	Potential South Ribble Council contribution	1,780,000

g.	Football Foundation whole project costs	2,730,000
h.	Leisure Centre refurbishment / remodelling	500,000
	Total estimated project cost	3,230,000

9. For the stand-alone pavilion, we have an elemental cost breakdown as follows ...

ITEM	DESCRIPTION	GIFA 395m ²	COST
a.	Site Preparation		9,200
b.	Sub Structure		46,300
c.	External Walls		78,800
d.	Roof		59,900
e.	Windows and External Doors		37,300
f.	Internal Walls		29,600
g.	Internal Doors		18,900
h.	Wall Finishes		7,300
i.	Floor Finishes		29,800
j.	Ceiling Finishes		14,900
k.	Decoration		7,600
l.	Fixtures, Fittings and Equipment		39,700
m.	Sanitary Installations		16,100
n.	Mechanical Works		82,600
o.	Electrical Works		51,100
p.	CCTV		5,000
q.	Service Trenching		9,800
r.	Building Works in connection with Services		2,400
s.	Drainage		43,500
t.	External Works - paving, paths, hardstandings		48,100
u.	New Statutory Services Supplies (provisional)		80,000
v.	Preliminaries		104,000
	Sub Total (ex VAT)		821,900
w.	Works to Play Area Fence and Skate Park		28,100
x.	Contingencies and Risk Allowance		30,000
	Total (ex VAT)		880,000