

DRAFT BUDGET COSTINGS

G L HEARN

WYKE ROAD

FISH ISLAND PHASES 1, 2 & 3 PLUS A SERVICED SITE FOR THE SCHOOL

for

NEPTUNE WHARF LTD

27th November 2012

REV	DATE	STATUS	INTERIM (I) FINAL (F)	PREP	CHECK	NOTES
1	21/02/2012	DRAFT	I	GJ	CE	Initial costing exercise
2	08/06/2012	DRAFT	I	GJ	CE	Updated costing exercise
3	11/10/2012	DRAFT	I	GJ	CE	Updated costing exercise
4	19/10/2012	DRAFT	I	GJ	CE	Updated costing exercise
5	24/10/2012	DRAFT	I	GJ	CE	Updated costing exercise
6	27/11/2012	FINAL	FINAL (F)	CJ	CE	Final based on Planning submission

CONTENTS

1.00	GENERALLY
2.00	RESIDENTIAL BASE BUILD
3.00	COMMERCIAL BASE BUILD
4.00	CAR PARKING
5.00	SITE PREPARATION & EXTERNAL WORKS
6.00	ABNORMAL SITE COSTS
7.00	HIGHWAY ABNORMAL COSTS
8.00	FEES
APPENDIX A	PRICING NOTES

1.00 GENERALLY

- 1.01 These budget costings are intended to provide a high level cost overview for the project, a number of items are currently provisional or require further refinement and these will be changed as the project progresses.
- 1.02 These costs reflect current day prices and no allowance has been included for inflation to the start on site date.
- 1.03 It would be the intention to produce a cost framework/BCIS Elemental Cost Plan once the scheme design process has progressed.
- 1.04 Stock Woolstencroft Accommodation Schedule dated 23rd October 2012 has been used for this costing exercise.
- 1.05 A site visit has been undertaken and a photographic record of the site established.
- 1.06 Refer to Appendix A for assumptions / Clarifications.
- 1.07 **These costings are based upon Blocks A-Q inclusive plus a serviced site for the school.**

Item		Quant	Unit	Rate	Total £	Comments
2.00	RESIDENTIAL BASE BUILD COSTS					
						<i>Note: elevational treatments, balconies etc.</i>
2.01	<u>Residential units- Private</u>					
	Residential units - Phase 1	21,677	m2	1,450.00	31,431,650.00	Phase 1 A,B,C,D,E&F = 21,677m2 GIA
	Residential units - Phase 2	23,770	m2	1,450.00	34,466,500.00	Phase 2 G,H,I,J,K,L,M&N = 23,770m2 GIA
	Residential units - phase 3 (Block Q 14 storey)	11,451	m2	1,550.00	17,749,050.00	Phase 3 O,P,& Q = 11,451m2 GIA
	Residential units - Phase 4	0	m2	1,450.00	0.00	Phase 4 - School site no residential
	Extra for Code for Sustainable homes level 4	56,898	m2	110.00	6,258,780.00	Note : assumed will be the requirement. Note : seeking to achieve BREEAM Excellent. Costings currently allow for very good.
2.03	<u>Residential additional items</u>					
	Provision for balconies	656	No	4,250.00	2,788,000.00	
	Provision for green roof - say	4,812	m2	175.00	842,100.00	Area increased to reflect current drawings.
	External / feature lighting.	656	No	550.00	360,800.00	
	Garden provision and boundary fencing	250	m	65.00	16,250.00	
	Allowance for bin stores	25	No	480.00	12,000.00	
	Allowance for garden sheds	10	No	250.00	2,500.00	
	Addition for secured by design	656	No	1,500.00	984,000.00	
	Carried Forward			£	94,911,630.00	

Item		Quant	Unit	Rate	Total £	Comments
2.00	RESIDENTIAL BASE BUILD (CONT'D)					
	Brought Forward			£	94,911,630.00	
2.03	<u>Residential additional items (Cont'd)</u>					
	Allowance for utilities supplies.		Item		1,500,000.00	Subject to input from Services Engineer, note no infrastructure improvements allowed at present. Taken to site boundary only.
	BWIC underground services.		Item		50,000.00	
	Allowance for soft landscaping including top soiling.		Item		400,000.00	Subject to input from Landscaping Consultant.
	Allowance for infrastructure charges	656	No	1,250.00	820,000.00	Subject to Thames Water requirements.
	Provision for services site to the School		Item		250,000.00	Allowance for gas, water and electric to the site perimeter plus drainage connections
	Sub Total				97,931,630.00	
2.13	Preliminaries @ 11%				Incl	
2.14	OH&P @ 3%				Incl	
	TOTAL TO MAIN SUMMARY			£	97,931,630	

Item		Quant	Unit	Rate	Total £	Comments
3.00	COMMERCIAL BASE BUILD COSTS					
3.01	<u>Non-Food Retail</u>					
	Non food retail units, shell construction only, basic roof and incoming service tails only, shop fronts by tenants.	0	m2	725.00	0	
	Pub unit, shell construction only, basic roof and incoming service tails only, shop fronts by tenants.	0	m2	725.00	0	
	Total to Summary			£	0	
3.02	<u>Creative Employment use</u>					
	Allow for light industrial units, shell and core only with incoming service tails, front elevations in brick, profiled cladding to remainder, punched windows.	0	m2	950.00	0	
	Allow for serviced offices, brick elevations, punched windows.		m2	1,500.00	0	
	Total to Summary			£	0	

Item		Quant	Unit	Rate	Total £	Comments
3.00	COMMERCIAL BASE BUILD COSTS					
3.03	<u>Community/PCT Use</u>					
	Allow for shell construction with incoming service tails, brick elevations with punched windows.	0	m ²	685.00	0	Basic shell & core only.
	Total to Summary			£	0	
3.04	<u>A1 - A4 Use TBA</u>					Phase 1 - 794m ²
	Allow for shell construction with incoming service tails, brick elevations and opening for shop front (by others)	2,160	m ²	750.00	1,620,000	Phase 2 - 705m ²
	Total to Summary			£	1,620,000	Phase 3 - 660m ² Phase 4 - School site
3.05	<u>Employment Use / B1</u>					
	Allow for shell construction with incoming service tails, brick elevations and punched windows.	4,494	m ²	950.00	4,269,300	Some limited fit out anticipated
	Total to Summary			£	4,269,300	Phase 1 - 2442m ² Phase 2 - 1357m ² Phase 3 - 695m ² Phase 4 - School site

Item		Quant	Unit	Rate	Total £	Comments
3.00	COMMERCIAL BASE BUILD COSTS					
3.06	<u>Commercial Additional Items</u>					
	External / Feature Lighting	22	No	550.00	12,100	
	Allowance for bin stores	22	No	480.00	10,560	
	Provisions for servicing	1,500	m2	75.00	112,500	
	Signage allowance	22	No	450.00	9,900	
	Provision for shopfronts - say	50	No	7,500.00	375,000	As discussed 4/10/12
	Allowance for utility supplies		Item		500,000	Note as for section 2.00 subject to demand requirements.
	BWIC underground services.		Item		50,000	
	Allowance for soft landscaping / top soiling.	500	m2	35.00	17,500	
	Allowance for infrastructure charges	22	No	1,250.00	27,500	
	Total to Summary			£	1,115,060	

Item		Quant	Unit	Rate	Total £	Comments
4.00	CAR PARKING					
4.01	<u>Parking at grade</u>					Phase 1 - Basement 101 spaces Phase 2 - Basement 39 spaces Phase 3 - Undercroft 58 Phase 4 - School site
	Standard parking bays, roadways and lighting	0	m2	65.00	0	
	Total to Summary				£ 0	
4.02	<u>Undercroft Parking</u>					
	Undercroft parking at grade, roadway and lighting	2,295	m2	350.00	803,250	Natural ventilation assumed Clear height 2.20m
	Total to Summary				£ 803,250	
4.03	<u>Semi - Basement level parking</u>					
	Semi - Basement parking 50% below finished ground level, lighting, pulsed fan ventilation no sprinklers. Constructed to Parl Mark standards ie decorated soffit and walls, CCTV etc. No sprinklers, drainage or car wash facilities.	0	No	17,500.00	0	Clear height 2.20m
	Total to Summary				£ 0	

Item		Quant	Unit	Rate	Total £	Comments
4.00	CAR PARKING					
4.04	<u>Full Basement parking -1 level</u>					
	Full basement parking ie 100% below finished ground level on single level. Specification all as Semi - Basement parking plus entrance / exit ramps.	5,904	m2	875.00	5,166,000	Clear Height 2.20m. Rate increased given extent of fixed area eg cycle storage.
	Total to Summary			£	5,166,000	Note car park efficiency
4.05	<u>Full Basement Parking - 2 level</u>					
	Full basement parking at level -2 ie double basement specification all as above.	0	No	30,000.00	0	Clear height 2.20m
	Total to Summary			£	0	
4.06	<u>Enhanced retaining walls given proximity to canal</u>					
	Additional construction and safety factors given close proximity to the public highway.	140	m	1,250.00	175,000	To be reviewed as actual design criteria are developed.
	Total to Summary			£	175,000	

Item		Quant	Unit	Rate	Total £	Comments
4.00	CAR PARKING					
4.07	<u>Car Park Controls</u>					
	Allowance for car park contrils, entrance barriers etc.	3	No	20,000.00	60,000	Basic controls allowed in base price.
	Extra for pay & display machines.					
	Total to Summary			£	60,000	
4.08	<u>Provision for Car Wash Facility</u>					
	Provision for foul water drainage, demarcation, spray curtain etc	0	No	15,000.00	0	NB Effluent discharge liscence required.
				£	0	

Item	Quant	Unit	Rate	Total £	Comments
4.00 CAR PARKING					
SUMMARY					
4.01 Parking at Grade				0	
4.02 Undercroft Parking				803,250	
4.03 Semi Basement Parking				0	
4.04 Full Basement Parking Level -1				5,166,000	
4.05 Full Basement Parking Level -2				0	
4.06 Enhanced Retaining Walls				175,000	
4.07 Car Park Controls				60,000	
4.08 Car Wash Facility				0	
4.09 Preliminaries @ 11%				Incl	
4.10 OHP @ 3%				Incl	
TOTAL TO MAIN SUMMARY				£ 6,204,250	

Item		Quant	Unit	Rate	Total £	Comments
5.00	SITE PREPARATION & EXTERNAL WORKS					
5.01	<u>Demolition</u>					
	Allow for demolishing existing industrial units.		Item		250,000	
	Provision for general site demolitions spot items, i.e. removal of lighting, fencing, barriers and the like.		Item		100,000	
	Total to Summary				£ 350,000	
5.02	<u>Asbestos Removal</u>					
	Allowance for asbestos surveys/reports and asbestos removal.		Item		100,000	Surveys/reports to be produced at earliest opportunity no Type 2 / 3 surveys or asbestos registers currently available.
	Total to Summary				£ 100,000	

Item		Quant	Unit	Rate	Total £	Comments
5.00	SITE PREPARATION & EXTERNAL WORKS					
5.03	<u>Remediation</u>					
	Allowance for localised contamination removal.		Item		250,000	
	No details at present provisional allowance only. Note this is a significant potential risk area and one which needs to be clarified asap. There could be considerable fluctuations to this figure.					
	Total to Summary				£ 250,000	
5.04	<u>Underground Obstructions</u>					
	Allowance for removal of underground obstructions. Note previous site usages to be investigated and further assessment to then be made once more detail available.		Item		50,000	Reassessment will be required once site history is more clearly identified this figure would allow for breaking out/removal of approximately 500m ³ of concrete or similar.
	Allowance for removal of redundant fuel tanks		Item		100,000	For review once numbers of tanks known.
	Total to Summary				£ 150,000	

Item		Quant	Unit	Rate	Total £	Comments
5.00	SITE PREPARATION & EXTERNAL WORKS					
5.05	<u>Water Table/Pumping</u>					
	Allowance for dewatering for basement works and foundations.		Item		150,000	Extent of dewatering to be reviewed in conjunction with water table levels etc.
	Total to Summary				£ 150,000	
5.06	<u>Soil Stabilisation Works</u>					
	Allowance for soil stabilisation or similar works	0	m ²	42.00	0	Structural Engineer to review ground conditions once intrusive SI available.
	Total to Summary				£ 0	
5.07	<u>On Site Service Diversions</u>					
	Allowance for on-site service diversions.		Item		100,000	All statutory services subject to investigation and further review.
	Total to Summary				£ 100,000	Note: existing drain under the site to be built over and not diverted.

Item		Quant	Unit	Rate	Total £	Comments
5.00	SITE PREPARATION & EXTERNAL WORKS					
5.08	<u>Attenuation</u>					
	Surface water attenuation to be allowed for 50% of site generated run off.					
	Attenuation tanks - say	5	No	75,000.00	375,000	
	SUDS paving extra over provision - say	3,500	m ²	25.00	87,500	
	Total to Summary			£	462,500	
5.09	<u>Japanese Knotweed Treatment</u>					
	Provision for removal of Japanese Knotweed and removal of material off site and reinstatement.		Item		0	Check Ecology report.
	Provisional allowance subject to survey.					
	Total to Summary			£	0	

Item		Quant	Unit	Rate	Total £	Comments
5.00	SITE PREPARATION & EXTERNAL WORKS					
5.10	<u>External Works</u>					
	Break-up existing tarmac/concrete surfacing.	25,050	m ²	7.00	175,350	
	Remove tarmacadam/concrete from site.	7,515	m ³	55.00	413,325	
	Allowance for site preparation.	25,050	m ²	5.00	125,250	
	General provision for retaining walls and the like.		Item		85,000	Subject to levels exercise and input from Structural Engineer.
	Allowance for bulk excavation & cart away - say	7,500	m3	55.00	412,500	
	New access roads within site - primary	270	m	2,500.00	675,000	
	New access roads within site - secondary	195	m	1,950.00	380,250	
	Footpaths / ramped access and walkways	1,740	m ²	150.00	261,000	Following review on 4/10/12
	Primary drainage - say	720	m	525.00	378,000	
	Pedestrian area to retail/community space.	4,200	m ²	200.00	840,000	The Landscape Partnership spec May 2012
	Allowance for street furniture to public areas.		Item		300,000	All subject to confirmation/design.
	Total to Summary			£	4,045,675	

Item		Quant	Unit	Rate	Total £	Comments
5.00	SITE PREPARATION & EXTERNAL WORKS					
5.11	<u>Off site Infrastructure Enhancements</u>					
	Electricity		Item		500,000	All provisional
	Gas		Item		50,000	
	Water		Item		200,000	
	BT		Item		20,000	
	Other		Item			
	Total to Summary			£	770,000	

Item		Quant	Unit	Rate	Total £	Comments
5.00	SITE PREPARATION & EXTERNAL WORKS					
	SUMMARY					
5.01	Demolition				350,000	
5.02	Asbestos Removal				100,000	
5.03	Remediation				250,000	
5.04	Underground Obstructions				150,000	
5.05	Water Table/Pumping				150,000	
5.06	Soil Stabilisation				0	
5.07	On Site Service Diversions				100,000	
5.08	Attenuation				462,500	
5.09	Japanese Knotweed Treatment				0	
5.10	External works				4,045,675	
5.11	Off site Infrastructure Enhancements				770,000	
5.12	Preliminaries @ 11%				Incl	
5.13	OH&P @ 3%				Incl	
	TOTAL TO MAIN SUMMARY				£ 6,378,175	

Item		Quant	Unit	Rate	Total £	Comments
6.00	ABNORMAL SITE COSTS					
6.01	<u>River Wall Works</u>					
	Allowance for River Wall Replacement with basic sheet steel piling and capping beam - say	80	m	2,250.00	180,000	All subject to design.
	Ditto but incorporating terrace and secondary wall.	65	m	4,850.00	315,250	Ditto.
	Provision for localised landscaping.	840	m2	25.00	21,000	
	Allowance for repairs and remedial works to existing river wall.	92	m	850.00	78,200	
	Provision for works to ground anchors.	100	m	750.00	75,000	Extent to be ascertained.
	Total to Summary			£	669,450	
6.02	<u>Works to the Canal / Water Course generally</u>					
	Allowance for enhancement to amenity ie decoration, making good, local enhancements etc	65	m	1,250.00	81,250	
	Other		Item		0	
	Total to Summary			£	81,250	

Item		Quant	Unit	Rate	Total £	Comments
6.00	ABNORMAL SITE COSTS					
						Discussed 4/10/12 vehicle bridge to be allowed.
6.03	<u>Archaeology</u>					
	Provision for WSI		Item		4,500	
	Allowance for on site works		Item		25,000	
	Total to Summary			£	29,500	
6.04	<u>Piling</u>					
	Allowance for piling to all buildings.	12,890	m2	95.00	1,224,550	Subject to review and interpretation of the SI.
	Allowance for pile probing.		Item		50,000	Obstructions and possible UXB.
	Total to Summary			£	1,274,550	
6.05	<u>Parkland / aminity / play areas</u>					
	Hard and soft landscaping to designated public ammenity space	5,620	m2	250.00	1,405,000	Enhanced rate following discussions on 4/10/12
	Childrens play areas	1	No	95,000.00	95,000	Note overall areas of Public Aminity space 5620m2
	Total to Summary			£	1,500,000	

Item		Quant	Unit	Rate	Total £	Comments
6.00	ABNORMAL SITE COSTS					
6.06	<u>Unexploded Ordinance</u>					
	Allowance for survey and interpretive report.	1	No	7,500.00	7,500	
	Total to Summary			£	7,500	
6.07	<u>Existing building Retention</u>					
	Allowance for retaining existing buildings -		Item		0	
	Total to Summary			£	0	
6.08	<u>Public Transport facilities</u>					
	Bus stop / bus stand provision	0	No	25,000.00	0	
	Water bus stop	0	No	150,000.00	0	
	Other	0	No		0	
	Total to Summary			£	0	

Item		Quant	Unit	Rate	Total £	Comments
6.00	ABNORMAL SITE COSTS					
	SUMMARY					
6.01	River Wall Works				669,450	
6.02	Work to Canal Water Course				81,250	
6.03	Archaeology				29,500	
6.04	Piling				1,274,550	
6.05	Park / Amenity / Play Areas				1,500,000	
6.06	Unexploded Ordinance				7,500	
6.08	Existing Building Retention				0	
6.09	Public Transport Facilities				0	
6.10	Preliminaries @ 11%				Incl	
6.11	OH&P @ 3%				Incl	
	TOTAL TO MAIN SUMMARY				£ 3,562,250	

Item		Quant	Unit	Rate	Total £	Comments
7.00	HIGHWAY ABNORMAL COSTS					
7.01	<u>Off Site Statutory Services Diversions</u>					
	Early investigation required regarding extent of Allowance for lowering/diverting existing services.		Item		75,000	This is a risk area and one which will require further
	Total to Summary			£	75,000	
7.02	<u>Off Site Road Works</u>					
	Allowance for localised junction improvements		Item		150,000	All subject to Highways approval/traffic analysis.
	Provision for possible TfL works/input i.e. significant		Item		0	TfL is a risk item.
	Allowance for upgrading Wyke Road	260	m	750.00	195,000	
	Total to Summary			£	345,000	

Item		Quant	Unit	Rate	Total £	Comments
7.00	HIGHWAY ABNORMAL COSTS					
7.00	SUMMARY					
7.01	Off Site Statutory Service Diversions				75,000	
7.02	Off Site Road Works				345,000	
7.03	Preliminaries @ 11%				Incl	
7.04	OHP @ 3%				Incl	
	TOTAL TO MAIN SUMMARY			£	420,000	

Item		Quant	Unit	Rate	Total £	Comments
8.00	FEES					
8.01	Design team fees based on D&B procurement route @ say 10%		Item			FEES EXCLUDED AT THIS STAGE
8.02	Provision for Specialist consultant fees.		Item			
8.03	Provision for Party Wall Surveyor Fees.		Item			
	TOTAL TO MAIN SUMMARY			£	0	

Item	Quant	Unit	Rate	Total £	Comments
9.00					<u>MAIN SUMMARY</u>
2.00				97,931,630	Residential Base Build
3.00				7,004,360	Commercial Base Build
4.00				6,204,250	Car Parking
5.00				6,378,175	Site Preparation and Groundwork's
6.00				3,562,250	Abnormal Site Costs
7.00				420,000	Off Site Highway Costs
8.00				Excluded	Professional Fees
				£ 121,500,665	SUB TOTAL
				Excluded	Increased costs
				£ 121,500,665	TOTAL BUDGET COSTS

APPENDIX A - NOTES / ASSUMPTIONS / EXCLUSIONS

- 1.00 VAT
- 2.00 Increased costs beyond second quarter 2012.
- 3.00 Land acquisition or associated costs.
- 4.00 Fibre optic cable diversions.
- 5.00 Other exclusions noted in the main body of the cost report.
- 6.00 Off site junction works other than noted in the report.
- 7.00 Costings are based upon the information currently made available to GLH.
- 8.00 Phasing requirements to be seperatly considered.
- 9.00 BREEAM Excellent has not been allowed for - it is noted that the Energy statemet notes that the scheme seeks to achieve Excellent but does not appear to commit.
- 10.00 Elements of transfer structure noted - based on scheme content it is assumed this can be designed out as part of the scheme design process.
- 11.00 Number of commercial units to be verified.
- 12.00 Project Phasing to be subject to separate review / costing.