

STAFFORDSHIRE MOORLANDS DISTRICT COUNCIL
BROUGH PARK PROJECT - PARKS FOR PEOPLE GRANT

Between October 17 and Feb 18 an exercise is being conducted to plan for material improvements to Brough Park. This involves developing a vision and masterplan of improvements to the park. Subject to approval a funding application will be made to the Heritage Lottery Fund in Feb 2018 together with other appropriate funding bids to support the costs of the identified works. This spreadsheet presents the initial estimated costs of the key improvement works (from consultation and surveying in 2016 / 17). The three columns present the initial Master Plan costs, as known at this stage, and then identifies those elements that are likely to be included in HLF bid, and those that will need to be funded from other sources.

Master Plan	HLF Submission	Non HLF Elements
A collection of selected capital works to provide an overall vision for the improvement of Brough Park	Those elements of the Master Plan that have the potential to be funded by the HLF Parks for People Programme	Those elements of the Master Plan that will not form part of the HLF bid, but may be part funded by other external funding programmes

DELIVERY PHASE CAPITAL COSTS

	DESCRIPTION OF IMPROVEMENT	Master Plan DRAFT COST	HLF Submission Feb-18	Non HLF elements that may be funded from other sources
	Design and Development Costs	£ 10,000	£ 7,500	£ 2,500
	Sub-Total	£ 10,000	£ 7,500	£ 2,500
	REPAIR AND CONSERVATION WORK			
	Welcome Plaza Entrance Space	£ 50,000	£ 50,000	
	Toddler and Children Play Provision Overhead	£ 30,000	£ -	£ 30,000
	Play provision for toddlers	£ 37,063	£ -	£ 37,063
	Play provision for children	£ 60,000	£ 60,000	
	Play provision for teenagers (including Skate area)	£ 160,000	£ -	£ 160,000
	Water play (Including decking platforms)	£ 24,750	£ -	£ 24,750
	Woodland and meadow play	£ 21,000	£ -	£ 21,000
	Sensory play	£ 75,000		£ 75,000
	Natural landscape features for sport and leisure	£ 24,000		£ 24,000
	Lighting to main path - Allowance for post 1.5m apart	£ 230,000	£ 130,000	£ 100,000
	Biodiversity works (Budget only)	£ 75,000	£ 75,000	£ -
	Tree works (Budget only)	£ 30,000	£ 30,000	£ -
	Landscape works - Heritage Zone of the park (Budget only)	£ 100,000	£ 100,000	£ -
	Landscape works - rest of the park (Budget only)	£ 50,000	£ 50,000	£ -
	Landscape works - Ornamental planting	£ 18,000	£ 18,000	£ -
	Pond works (Budget only)	£ 150,000	£ 150,000	£ -
	Path works - Resurface main path	£ 115,920	£ 115,920	£ -
	Infrastructure for events (Budget only)	£ 75,000	£ -	£ 75,000
	Signage (Budget only)	£ 50,000	£ 40,000	£ 10,000
	Fixed furniture	£ 12,000	£ 12,000	£ -
	Interpretation	£ 75,000	£ 75,000	£ -
	Sub-Total	£ 1,462,733	£ 905,920	£ 556,813
	EQUIPMENT AND MATERIALS			
	Gardening & litter-picking equipment, equipment for schools and community groups	£ 4,000	£ -	£ 4,000
	Sub-Total	£ 4,000	£ -	£ 4,000
	PROFESSIONAL FEES RELATING TO ANY OF THE ABOVE	£ 60,000	£ 30,000	£ 30,000
	Client Side Services			
	Project Management	£ 14,000	£ 7,000	£ 7,000
	Quantity Surveyor	£ 9,000	£ 4,500	£ 4,500
	Park Works Fees			
	Landscape designer	£ 72,000	£ 54,000	£ 18,000
	Access/Transport	£ 5,306	£ 2,500	£ 2,806
	Interpretation	£ -		
	Exhibition Design	£ 10,000	£ 5,000	£ 5,000
	Activity Plan	£ -		
	Business Plan	£ -		
	Conservation Management Plan / Built Structures Survey	£ -		
	Sub-Total	£ 170,306	£ 103,000	£ 67,306
	TOTAL DELIVERY PHASE CAPITAL COSTS	£ 1,647,038	£ 1,016,420	£ 630,619