

## **CAPITAL COST ESTIMATE BASIS**

- SCOPE:** Serviced community hall and shop in a single building.
- LOCATION:** South East corner of the South Stoke Recreation Ground
- GOALS:** To identify a method of delivering the new community hall within a capital cost budget of £850,000
- ESTIMATING RESOURCES:**  
The Parish Council New Community hall sub-committee will lead the estimating effort and will co-opt community members with relevant expertise in the construction industry to contribute to major sections of the estimate.
- COMMUNITY REQUIREMENTS:**  
The functional requirements for the building have been established by the Amenities Charity for the hall spaces and by the South Stoke Community Shop Ltd for the shop spaces.
- Hall and supporting facilities of 258 m<sup>2</sup> gross internal area  
Shop, café and supporting facilities of 107 m<sup>2</sup> gross internal area  
Veranda 20 m<sup>2</sup> gross internal area
- DESIGN ISSUES:**  
The building height is not to exceed 7.0 m  
The building is not to be visible from Cross Keys Road  
A veranda is to be included in the design  
The exterior treatment to be sympathetic to the site and neighbours  
Natural materials are to be used where possible  
The design will aim to reduce carbon emissions during construction and operation.  
Existing services are to be used wherever possible.  
The café space and veranda are to connect visually with the play areas
- ASSUMPTIONS:**  
The works will commence in 2020  
The community will participate in the interior works and fit-out  
Local contractors and suppliers will be used where economically possible.  
Operating cost will be minimised consistent with achievement of the capital cost goal  
Where possible, elements of the building will be pre-fabricated offsite

**ESTIMATING STRATEGY:**

The estimate will be sufficiently robust to stand scrutiny by the Parish Council, the community and interested third parties e.g. SODC, fund holders.

The estimate may be reviewed by an independent expert for completeness and accuracy.

The estimating strategy requires:

- The site area to be fixed
- The conceptual design to be fixed
- The scope of contractor's work to be fixed
- The scope of the community's work to be fixed
- The specification of major building components and materials to be fixed
- An outline construction programme to be developed
- A risk analysis to be completed
- Contractors' estimates for the major elements of the project.

The capital cost estimate will be split into 8 sections as follows:

1. site clearance, ground works, foundations, fences, utilities and services
2. prefabrication and erection of walls and roof panels including glazing, doors and intruder prevention.
3. prefabrication and erection of the veranda
4. internal works
  - a. plumbing and white goods for toilets, kitchens and shop service area
  - b. electrics - power, lighting, CCTV, smoke detection/alarms, emergency lighting, exterior lighting
  - c. stud walls and dry lining
  - d. casework and joinery including counters, under counter units, doors, door linings, fixed shelving and skirtings
  - e. ceilings (where necessary)
  - f. floor finishes
  - g. decoration
5. hall fit-out - stage, meeting facilities, projection and sound systems, storage, kitchen, bar
6. shop fit-out - gondolas, chillers, freezers, till system, coffee machine, kitchen equipment, air conditioning
7. commissioning
8. overall estimate review, risk analysis, escalation allowance, contingency

ESTIMATE DELIVERABLE:

The output from the estimating work will be an estimate package which comprises:

- a. the estimate summary and detailed build-up of costs
- b. estimates of quantities and material costs where possible
- c. suppliers' bids and bid analyses
- d. the conceptual design adopted including drawings, sketches, specifications, manufacturers' literature etc.
- e. a risk analysis and contingency recommendation
- f. the baseline for escalation and the forecast provision for cost escalation during the life of the project.
- g. A programme of construction works

The estimate deliverable should be suitable for a public consultation and/or for inclusion in a planning application should that be deemed necessary by the Parish Council

## **CAPITAL COST ESTIMATE BASIS**

### **SCOPE OF WORK FOR THE GROUNDWORK AND FOUNDATIONS WORK PACK**

The following elements of supply and installation are included in this work pack:

1. Site establishment and fencing
2. Discharge of CDM main contractor responsibility
3. Tree root protection if required
4. Site clearance, removal and responsible disposal of topsoil and organic matter.
5. Portable toilet provision
6. Temporary services provision (power and water)
7. Temporary site establishment (accommodation, storage etc.)
8. Provision of all necessary machines, tools and tackle to complete the scope of the work pack
9. Setting out
10. Liaison with SODC Building Control
11. Excavation of the site to formation levels
12. Excavations for foundations
13. Excavations for service trenches (water, power and telecoms)
14. Excavate and lay foul sewer and connection to the collection pit. Cap off above ground.
15. Excavate and construct soakaways
16. Excavate and lay rain water disposal drains to soakaways and cap off above ground
17. Supply and installation of ducts for service connections for utility systems.
18. Install utility pipes and cables up to the meter point.
19. Backfilling as required
20. Haulage of excavated and surplus spoil off site and responsible disposal.
21. Supply and installation of formwork, reinforcement and concrete for the foundations and slab.
22. Build-up of foundations to final levels for structural support including damp proof membrane (DPM), ventilation and vermin ingress prevention barriers.
23. Install the ground floor slab (or beam and block floor) with DPM, appropriate insulation and screeds to finished floor level.
24. Issue of as-built red lined drawings of the as-built condition.
25. Site clearance and removal of all waste and surplus materials

The following elements of scope are excluded from this work pack

- a. Supply of utility meters



## **CAPITAL COST ESTIMATE BASIS**

### **SCOPE OF WORK FOR THE ELECTRICAL POWER AND LIGHTING, TELECOMS AND DATA, SMOKE DETECTION FIRE ALARMS, CCTV, EMERGENCY EGRESS, BATHROOM ALARM, LONE-WORKER ALARM AND SECURITY SYSTEMS.**

The following elements of supply and installation are included in this work pack:

1. Evaluation of supply need to hall and shop i.e. one joint 100A supply or two dedicated 100 A supplies. If electric car charge points i.e. for "future proofing" are to be considered, then a 3-phase supply would be the best option
2. Calculation of 13A power output sockets for the hall and shop. There is no limit to the number of sockets on a ring circuit, but a ring should cover no more than 100m<sup>2</sup>. The aim should be for no multi plug extension needs at each location. In the shop area consideration to be given to separate ring circuits for the office, the freezers and chillers, till area with coffee m/c, ovens, etc.
3. Calculation of internal lighting requirements the hall and shop. Fluorescents are a thing of the past, the LED equivalents are initially more expensive to install but cheaper to run. There are LED equivalents for most light fittings and 75% of fittings must have energy saving lamps fitted to meet current regulations.
4. Calculation of emergency lighting requirements for the hall and shop. It is possible to get LED strip lights and other styles in a 'maintained' configuration. They have internal batteries that will supply power if the power supply is cut, so they can be placed throughout the building.
5. Calculation of external lighting and security including CCTV requirements for the hall and shop. Dusk to Dawn sensor feeding external lighting together with a number of internal lights on the same circuit co-located with CCTV cameras (to make them more effective during the hours of darkness). Car park lighting to be considered.
6. Evaluation of panic alarm requirements for the disabled toilets
7. Evaluation of stage lighting requirements for the hall and associated control panels. Power supply from the main consumer unit to the consumer unit on the dimmer board, currently in use in the village hall. When made it was designed as "stand alone" just needing the supply to allow the whole board to be move to a new hall.
8. Evaluation of Cat 6 Ethernet cabling and outlets for the hall and shop. Main router in an IT cupboard then cat 6 cabling feeding other locations with associated switches or WiFi enabled repeaters. Data cables to be kept separate from power cables or minimum of 50mm separation.
9. Evaluation of smoke alarms and associated cabling. This is a specialist area requiring separate certification. A specialist firm to be used.

Scope Of Work For The Electrical Power And Lighting, Telecoms And Data, Smoke Detection Fire Alarms, Cctv, Emergency Egress, Bathroom Alarm, Lone-Worker Alarm And Security Systems.

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10. Calculation of electrical cabling requirements hall and shop
11. Installation of of consumer unit(s)
12. Evaluation of TV reception and cabling requirements, co-axial cabling to be kept separate from power cabling. Shared aerial with signal amplifier serving required locations in hall, including the “media centre” that feeds the sound system and projector. Thought to be given to installing associated “Induction loop aerial (hearing loop) around the hall. Wired internet access to this “media centre” location.
13. Electrical Service providers costs of connection and meter installation
14. Electricians labour and installation, testing and certification fees
15. Telephone/ broadband suppliers connection fees
16. Internal telephone cabling for hall and shop
17. **Note:** It is envisaged that local labour working as ‘Electrician mates’. can be used for a majority of the ‘cold’ electrical installation work, overseen by a competent Electrician. (See item 9 above for limitation)