

**Appendix 6**  
**Outline Project Cost Plan**

<b>HLF Code F4</b>	<b>Proposal reference</b>	<b>Item/rate</b>	
a. Acquisition	6.9vii	Purchase of sample section of Devonport Line/Trench	<b>£20,000</b>
b. Repair/Conservation	5.4ii	Repair asphalt paths 18037m <sup>2</sup> @ £8 allowance	£144,296
	5.5ii	Reinstate benches 61 no. @ £800	£48,800
	5.5iii,v,vi	Repair and repaint ironwork	£15,000
	5.6i	Repair and restore cast iron railings 435 lin. m. @ £300. Reinstate steel boundary railing 990 lin.m. @ £300.	£427,500
	5.6iii	Prune/replant shrubberies 11,285 m <sup>2</sup> @ £15. Reinstate interlaced hoop-top railing to key areas 600mm and 900 mm, 700 lin.m. @ £70.	£218,275
	5.8i	Remove recently planted intrusive trees 165 no. @ £250 ea.	£41,250
	6.1i.	Restore Napier Fountain P.S.	£150,000
	6.1iii	Reinstate historic flowerbeds	£10,000
	6.1v.	Remove modern paving, dead Deodar etc.	£25,000
	6.1vi.	Restore information board	£5,000
	6.1viii	Restore cast iron gates	£100,000
	6.1x	Conservation work, Chatham, Galatea memorials	£20,000
	6.2i	Restore the Lodge <b>sunk</b> <b>£150,000</b>	
	6.2iii	Restore lodge garden	£30,000
	6.2iv	Restore car park to parkland	£10,000
	6.3ii	Remove modern shrubberies	£10,000
	6.3iv	Remove shelter foundations and restore two entrances, hard landscape works.	£20,000
	6.3v	Remove modern shelter and make good	£5,000
	6.3ix	Repair Gas Cleansing Centre	£60,000
	6.3xi	Repair old bandstand masonry	£10,000
	6.3xii	Remove boulders	£10,000
	6.4i	Restore Sicilian fountain	£150,000
	6.4ii	Reinstate bedding	£10,000
	6.4iii	Reinstate hedge and railings 100 lin. m. @ £70	£7,000
	6.4iv	Restore footpaths 210m <sup>2</sup> @ £40	£8,400
	6.5v	Restore Doris gun – <b>sunk</b> <b>£15,000</b>	
	6.6i	Restore football pitch	£20,000
	6.6ii	Repair Devonport lines	£100,000

	6.7iii	Repair the War Memorial <b>sunk £60,000</b>	
	6.7iv	Remove gym/basketball unit	£5,000
	6.8ii	Boundary fence and hedge to clinic, 60 lin. m @ £300	£18,000
	6.8iv/6.9viii	Reinstate historic path 437 lin. m. @ £80	£34,960
	6.8vi	Remove relict shelter	£10,000
	6.8vii	Restore football pitch	£10,000
	6.9iii	Replant missing trees (transplant trees on site) 18 no. @ £500 ea.	£9,000
	6.9iv	Repair Italianate shelter	£10,000
	6.9v	Reinstate iron handrails 35 lin. m @ £300	£10,500
	6.9vii	Open up Devonport trench section; remove arising and restore to grass. Repair wall masonry.	£50,000
b.		<b>Total conservation/repair</b>	<b>£1,832,981</b>
c. New Works	5.3i	Entrance signs 14 no. @ £1000	£14,000
	5.3ii	Interpretation panels 6 no. @ £5000	£30,000
	5.5i	Replace bins 20 no. @ £400	£8,000
	5.5iv	Upgrade lighting 40 no. @ £500	£20,000
	6.1i	Uplighting to Napier Fountain	£3,000
	6.2v	Improve training centre nursery security 140 lin.m @ £300	£42,000
	6.2vi	Upgrade tennis courts – <b>sunk £45,000</b>	
	6.2ix	Fence Gas Cleansing Centre 80 lin. m @ £300	£24,000
	6.2xii	Install new barrier inc. cabling	£10,000
	6.2xiii	Improve electricity connection unit	£10,000
	6.5i	New, replacement play area	£300,000
	6.5iii	New Durrant Close entrance	£15,000
	6.5iv	Remove cycle track and make good 270m <sup>2</sup> @ £10	£2,700
	6.7v	New Park Pavilion 250m <sup>2</sup> @ £2500/m <sup>2</sup>	£400,000
	6.7vi	Events space and power supply on site of bandstand	£70,000
c.		<b>Total new works</b>	<b>£948,700</b>
d. Professional Fees @ 8% of b and c above (£2,781,681)			£222,534
e. Equipment Blitz interpretation	5.3vi		£15,000
f. Materials			£10,000
g. Vehicles			0
h. Volunteers			£20,000
i. Sunk costs	6.2vi, 6.2i, 6.5v, 6.7iii	Upgrade tennis courts, restore Lodge, Doris Gun and War Memorial	£270,000

j. Other capital			0
a. – j. inc.		<b>Total Capital Costs</b>	<b>£3,339,215</b>
k. New Staff	Education/Events/Outreach Officer	1 PTE 18,000 x 2 years	£36,000
l. Recruitment			£2,000
m. Freelance Workers			0
n. Designing, writing, printing, websites	5.3iii	Friends website, project newsletter, publications etc.	£20,000
o. Training			£6,000
p. Consultancy			0
r. Overheads			£3,000
s. Measuring Success			£4,000
v. Sunk revenue costs			0
w. Other activity			0
x. Increased maintenance inc. Park Keeper		As per appendix 5, £70,000 p.a. x 10 years	£700,000
		<b>Total Revenue</b>	<b>£771,000</b>
Contingency @ 10%			£333,921
Inflation @ 10%			£333,921
		<b>Total Project</b>	<b>£4,778,057</b>
<b>F5 Funding of the Project</b>			
a. Plymouth City Council Revenue			£11,000
b. Other Sources:			
	Devonport Regeneration Community Partnership		£300,000
	Local Transport Plan		£50,000
	Section 106 Contributions		£30,000
	Railway Club		£60,000
c. Friends	Revenue		£13,000
Sunk Costs	Capital – DRCP, Barclays		£270,000
	Revenue – DRCP, Barclays, Lawn Tennis Association		£27,000
Increased maintenance, inc. new park keeper - PCC	£70,000 p.a. x 10 years		£700,000
HLF grant sought @ 69%			£3,317,057
		<b>Total Funding</b>	<b>£4,778,057</b>

