

Catton Park
Match funding costings

NOTES:

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		Product / Unit/ £ per unit			Labour / Installation		Capital cost	Warden labour	Time	Maintenance info	Revenue costs	Match Funding/in kind (Value of Warden's labour @ £80 per day) *See Note 2
		Quantity	Unit	£/unit	£ per Unit	Unit	£		Unit		£	
Preliminary work												
1	Public Liability insurance									annual	£ 1,000.00	
2	Site survey - topography and tree locations						£ 30,000.00			-		
3	Arboricultural survey						£ 25,000.00			-		
4	Survey of existing structures to be retained.	2.00	days	£375.00			£ 750.00			-		
5	Preliminary (safety) tree works	15.00	days	£650.00			£ 9,750.00			-		
6	Compensation and legal fees:						£ 27,500.00					
	6.1 f) termination of agricultural tenancies											
	6.2 g) revised boundary to Hall School											
	6.3 h) lease arrangement re South Lodge											
	6.4 I) warden's contract of of employment											
	6.5 j) statutory declaration of right of access (triangle)											
7	Amendments to Management Report						£ 2,500.00					
	Sub total						£ 95,500.00				£ 1,000.00	
Establishment work												
8	Fence and gates along public roads											
8.1	Supply and install tensioned chestnut pale fencing 1.2 m high	750.00	linear m	£6.80	£3.40	linear m	£ 5,100.00		31.50	days	Temporary fencing only	£2,520.00
8.2	Public consultation / schools		Materials				£ 500.00		4.00	days		£320.00
8.3	Artwork (Fiddlewood) - common production						£ 1,200.00					
8.4	Artwork (Fiddlewood) - materials / generation / fitting	1.00	nr.	£1,000.00			£ 1,000.00					
8.5	Supply and install 1.5m high (galvanised) mild steel bar pedestrian gates and gateposts	5.00	nr.	£1,000.00			£ 5,000.00		8.00	days	£ -	£640.00

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		Quantity	Unit	£/unit	£ per Unit	Unit	£	£	
8.6	Oak Lane Gate: Retractable bollards	2.00	nr.	£1,500.00					
8.7	Church Street Gate: Retractable bollards	2.00	nr.	£1,500.00					
8.8	Spixworth Road Gate: Changes and reinforcement to existing gate								
8.9	Maintain gates	30.00	m ²	£5.71		2.50 days	every 10 years		£200.00 (per 10 years)
	Sub total					27.00 days		£	-
9	Boundary hedge reinstatement								
9.1	Reinstatement works Years 1-3	ex hedge	1040 linear m		£4.50 linear m	19.50 days per annum	NB 3 year programme		£1,560.00 (per annum for 3 yrs)
9.2	Maintenance Yrs 4-30		1040m		£2.00 linear m	13.00 days	520m p.a.		1040 (per annum)
	Subtotal				£ 4,680.00				
10	Gates at Oak Lane and Church Street								
10.1	Maintenance					3.00 days	Repair/repaint / 5 years		£240.00
	Sub total								
11	Steps at Mile Cross Road								
11.1	Construction of steps at Mile Cross Road entrance					5.00 days			£400.00
11.2	Maintenance					1.25 days	per annum		£100.00
	Sub total				£ 500.00				

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		Quantity	Unit	£/unit	£ per Unit						Unit
12 Catton Hall boundary											
12.1	Supply and install 1.2m (galvanised) iron parkland railings	275.00	linear m	£45.00	£15.00	linear m	£	12,375.00	51.50 days		£4,125.00
12.2	Paint 1.2m iron railings and gates	200.00	m ²	£5.71			£		14.25 days	repaint / 10 years	£1,142.00 (each 10 years)
12.3	Tree and shrub planting in park, inc rabbit protection	500.00	m ²	£1.00/m ²	£0.50	m ²	£	500.00	3.00 days		£250.00
12.4	Tree & shrub maintenance (warden)						£		4.00 days	per annum	£320.00 (per annum)
	Sub total						£	12,875.00			
13 Northern park boundary											
13.1	Plant hedge between Catton Hall boundary and Church Street entrance - holly	200.00	linear m	£9.50 / linear m	£1.00	linear m	£	1,900.00	2.50 days	Planting by warden	£200.00
13.2	Maintenance	200.00	linear m				£		7.00 days	1 cut/year initially, then once every 2 yrs; remove arisings	£560.00 (Year 1, then alternate years)
	Subtotal						£	1,900.00			
14 Reinstate ground level											
14.1	Make up ground around veteran trees with soil obtained from site	5000.00	m ³	£1.50			£	7,500.00			
	Sub total						£	7,500.00			
15 Main Track											
15.1	Regrade, reinforce with crushed concrete and dress surface, 400 x 3.5m	1400.00	m ²	£15.00/m ²			£	21,000.00			
	Sub total						£	21,000.00		repair/2.5% p.a.	£525.00 (per annum)

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		Quantity	Unit	£/unit	£ per Unit	Unit	£	£		Unit		£	
16	Hall School boundary												
16.1	Remove existing fencing on Hall School boundary	177.00	m	£2.80					6.00	days			£480.00
16.2	Supply and install 1.8m high (galvanised) chainlink fencing	390.00	linear m	£13.40	£6.60	linear m	£	5,226.00	32.00	days			£2,574.00
16.3	Supply and install 1.8m high (galvanised) chainlink pedestrian gates	3.00	nr.	£35.00	£40.00	each	£	105.00	1.50	days			£120.00
16.4	Maintenance	390.00	linear m		£2.50	linear m			6.00	days	Repair each 10 yrs		50% contribution from school; £975.00 each 10 years
	Sub total						£	5,331.00					
17	Internal paths												
17.1	Resin bound gravel, hot or cold lay	1674.00	m ²	£20.00			£	33,480.00					
17.2	Annual maintenance	1674.00	m ²								2% per annum	£	670.00
	Sub total						£	33,480.00				£	670.00
18	St Faiths Road Pond												
18.1	Ecological evaluation	0.50	days	£375.00			£	187.50					
18.2	Drain existing pond water	686.00	m ³				£	300.00					
18.3	Repairs to base (est.)						£	750.00					
18.4	Annual maintenance								1.00	day			£80.00
	Sub total						£	1,237.50				£	-

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	Quantity	Unit	£/unit	£ per Unit	Unit	£	£		Unit		£	
19 Spixworth Road Pond												
19.1 Ecological evaluation	0.50	days	£375.00			£	187.50					
19.2 Prepare detailed design/engineering drawings	1.50	days	£375.00			£	562.50					
19.3 Clear vegetation	100.00	m ²		£4.00	m ²			5.00	days			£400.00
19.4 Re-excavate pond	235.00	m ²		£3.68	m ²	£	864.80					
19.5 Effect repairs to pond base as necessary						£	1,500.00					
19.6 Annual maintenance								1.00	day			£80.00
Sub total						£	3,114.80				£	-
20 Parkland railings to dog-free zone/spring flower												
20.1 Supply and install 1.2m high (galvanised) iron parkland railings	725.00	linear m	£45.00	£15.00	linear m	£	32,625.00	135.00	days			£10,875.00
20.2 Supply and install 1.2m high (galvanised) iron kissing gates	2.00	nr.	£350.00	£160.00	each	£	700.00	4.00	days			£320.00
20.3 Maintain 1.2m iron railings and gates	725.00	linear m						3.00	days	repair as nec.		£240.00 (per annum) plus £640.00 each 10 years
20.4 Supply and install rabbit netting, attached to railings	725.00	m ²	£2.00	£1.00	m ²	£	1,450.00	9.00	days	replace at 15 yrs		£725.00 (repeat each 15 years)
20.5 Maintenance								1.50	days	repair annually		£120.00 (per annum)/ £725.00 at 15 years
Sub total						£	34,775.00				£	-
21 Woodland management												
21.1 Preparation of woodland management plan	6.00	days		£375.00	day	£	2,250.00					
21.2 Management - woodland and veteran trees	6.50	ha	£500.00/ha.					40.00	days	per annum		£3,250.00 (per annum)
21.3 Replanting budget (p.a.)								3.00	days	per annum	£ 260.00	£240.00 + (£260.00 costs per annum)
Sub total						£	2,250.00				£	260.00

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	Quantity	Unit	£/unit	£ per Unit	Unit	£	£		Unit		£	
22 Woodland edge planting												
22.1	500.00	m ²	£12.00	£8.00	m ²	£ 6,000.00		50.00	days			£4000.00 (over 2 years)
22.2	500.00	m ²		£1.00				6.25	days	per annum		£500.00 (per annum)
22.3	1004.00	m ²	£3.00	£1.00	m ²	£ 3,012.00		12.50	days	once only		£1,004.00
	Sub total					£ 9,012.00					£ -	
23 Wildflower areas												
23.1	4.06	ha	£2,055.00			£ 8,343.00						
23.2	4.06	ha	£157.00							2 cuts per year; remove arisings	£ 1,274.00	
23.3	8.96	ha	£2,055.00			£ 18,413.00						
23.4	8.96	ha	£157.00							1 cut per year; remove arisings	£ 1,406.00	
	Sub total					£ 26,756.00					£ 2,680.00	
24 Grassland management												
24.1	7.20	ha	£351.00/ha			£ 2,527.20						
24.2	7.20	ha	£690.00/ha								£ 4,995.00	
	Subtotal					£ 2,527.20					£ 4,995.00	

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	Quantity	Unit	£/unit	£ per Unit	Unit	£		Unit		£	
25 Interpretation boards											
25.1	Design of artwork	30.00	hours	£40.00		£ 1,200.00					
25.2	Fabrication and installation of artwork	6.00	nr.	£1,250.00	80.00 nr	£ 7,500.00	6.00	days			£480.00
25.3	Repairs/wood treatment						0.50	days	per annum	£ 10.00	£40.00 (+ materials)
	Sub total					£ 8,700.00				£ 10.00	
26 Park furniture											
26.1	Supply and install timber litter bins	10.00	nr.	£300.00	£75.00 nr	£ 3,000.00	9.50	days	replace 50% bins during 30 year period; per bin	£1500.00 over 30 years £50.00	£760.00 +
26.2	Supply and install timber seating	10.00	nr.	£750.00	£100.00 nr	£ 7,500.00	12.50	days	replace/ rebuild 50% seating during 30 year period; per seat	£3750.00 over 30 years £125.00	£1000.00 +
26.3	Supply and install timber orienteering control posts - different sign on each	40.00	nr.	£75.00	£25.00 nr	£ 3,000.00	12.50	days	replace 50% posts during 30 year period; per post	£1500.00 over 30 years £50.00	£1000.00+
26.4	Supply and install plastic / metal dog bin	10.00	nr.	£150.00	£75.00 nr	£ 1,000.00	9.50	days	replace 50% bins during 30 year period; per bin	£375.00 over 30 years £12.50	£760.00
26.5	Annual maintenance						12.00	days	per annum		£960.00 (per annum)
	Sub total					£ 14,500.00				£ 237.50	

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	Quantity	Unit	£/unit	£ per Unit	Unit	£		Unit		£	
27 Oak Lane triangle											
27.1	Trip fence supply and install	35.00 m ²	£11.00	£6.85	linear m	£ 385.00	3.00	day			£240.00
27.2	Treat with preservative						0.50	day	every other year	£ 30.00	£40.00 plus materials
27.3	Supply and install 25mm thick pea shingle over regraded sub base	532.30 m ²	£0.50	£0.50	m ²	£ 266.00	3.00	days			£240.00
27.4	Top up 10% gravel every 5 yrs						1.00	day		£50.00 each 5 yrs	£80.00 + £50.00 materials
	Sub total					£ 651.00				£ 10.00	
										£ 40.00	
28 Maintenance equipment											
28.1	30" cylinder or rotary cutter	item				£ 1,000.00				Running costs	£ 1,000.00
28.2										Replacement every 7 yrs	£1000.00 at Yrs.8,13,20 and 27 (£143.00)
28.3	Heavy duty strimmer	item				£ 600.00				Running costs	£ 300.00
28.4										Replacement every 3 yrs	£600.00 at Yrs.4,7,10,13,16,19, 22, 25,28 (£200.00)
29.5	Hedge cutter	item				£ 350.00				Running costs	£ 150.00
28.6										Replacement every 5 yrs	£350.00 at Yrs.6,11,16, 21,27 (£70.00)
28.7	Quad bike	item				£ 5,000.00				Running costs	£ 750.00
28.8										Replacement every 5 years	£5000.00 at Yrs.6,11,16,21 & 27 (£1000.00)
28.9	other machinery/equipment (chainsaw etc.)	item				£ 1,500.00				Running costs	£ 250.00
										Replacement every 5 yrs	£1500 at Yrs.6,11,16,21 & 27 (£300.00)

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Subtotal						£ 8,450.00				£ 4,163.00	

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29	Equipment storage											
29.1	Supply and install lockable storage container	item					£ 1,800.00			Replace every 15 years	£1800.00 at Year 16	
29.2	Maintenance							1.00 day		maintain and repair per annum.	£ 20.00	£80.00 per annum + materials
	Subtotal						£ 1,800.00				£ 20.00	
30	General warden duties											
30.1	General maintenance - litter picking, advising/informing visitors, etc.							25 days		Half day per week		£4000.00 per annum
	Total of Warden Days - See Note 2											
31	Land costs											
31.1	Capitalisation of NCC land	19.12 acres	£3000/acre				£ 57,360.00					
31.2	Lease of land owned by Andrew Buxton										£2,500.00 p.a.	
	Subtotal						£ 57,360.00				£ 2,500.00	
	SUBTOTAL OF FIXED COSTS						£ 376,199.50				£ 16,575.50	
32	Warden											
32.1	Full time warden: annual salary, NI, holiday cover, accommodation, etc.	25700.00	p.a.								£ 25,700.00	Warden's labour per annum, Yrs 6-30
32.2	Salary and expenses capitalised for 5 years	25700.00	p.a				£ 128,500.00					
	Subtotal						£ 128,500.00				£ 25,700.00	

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TOTAL OF FIXED COSTS						£ 504,699.50					

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33	33.1	Preparation of design documentation: Landscape Consultants Appointment workstages D-L (surfacing) and D-G (fencing, seeding, planting, etc.) (equating to c.7.5% of £351,839.50 being works inc. wardens labour for 5 years, but excluding land costs and Preliminary Work)										
	33.2	Other services										
34		Safety (including protective fencing), planning supervisor and prelims; (7.5% of works)										
35		General sub total					£ 562,475.50					
36		Contingency sum; 10% of total cost										
37		TOTAL					£ 618,723.00					

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