

## Appendix A

### Commonwealth Games Bowls Event, Leamington Spa - with station gateway improvements – Project Costplan

PART 1 - CWG Bowls Venue, Victoria Park with last mile public, cycle, pedestrian transport and green parks legacy		
Ref	Intervention	Cost / estimate
<b>A</b>	<b>Bowls Venue Victoria Park - main venue interventions and capital costs</b>	
A1	Upgrade main competition bowling green surfaces x 4	£200,000
A2	Green and pathway access equipment ParaBowls	£15,000
A3	Floodlighting to championship bowling green A	£20,000
A4	Improvements to power supply to meet CWG event and media demand	£30,000
A5	Improvements to mains drainage to/from site	£45,000
A6	Bowls pavilion / clubhouse upgrade works	£147,950
A6a	Pavilion indoor short mat bowls - new facility	£10,000
A6b	Pavilion café	£20,000
A7	Data and telecoms upgrade	£10,000
A9	Greens maintenance equipment upgrade	£10,000
A10	Security facilities - fencing, lighting, CCTV	£27,550
A12	Sound/ public address systems bowls venue	£10,000
A13	Replacement of hoop top fencing west perimeter of bowling green	£120,000
A14	Capitalisation of WDC's CWG support project (revenue)	£350,000
C3	Tennis pavilion - media centre for CWG	£153,000
<b>A</b>	<b>SUB-TOTAL</b>	<b>£1,168,500</b>
<b>B</b>	<b>Access and transport to/from Victoria Park - main interventions and capital costs</b>	
B3	York Walk pedestrian route - replanting and tree replacement	£32,500
B3a	Resurface York Walk to Pump Room Gardens river bridge	£68,000
B4	Commonwealth Park Gateway - Princes Drive	£10,000
B8	Victoria Park car parking improvements Archery Road and Princes Drive	£225,800
B10	Better Points Sustainable Travel Programme Leamington Spa	£52,600
B11	E-taxis for Leamington - Pay-to-Change Study (Electric Blue) and installation of 2 rapid chargers	£52,000
<b>B</b>	<b>SUB-TOTAL</b>	<b>£440,900</b>
<b>C</b>	<b>Green Parks Enhancements ~ CWG legacy - main interventions and capital cost</b>	
C1	Gates, trees, fences, benches Victoria Park	£10,500

C4	Park enhancements - children's play area; pathways; access/DDA improvements	£190,000
C4a	Park enhancements - new lighting, signage linking Archery Road and Princes Drive car parks	£30,000
C5	Victoria Park public toilets	£3,000
C6	Victoria Park tennis court short term repairs ahead of CWG - inc acrylic surface binder and lines	£37,414
C6a	Beauchamp tennis courts upgrade for VP Tennis Club relocation	£54,850
C9	Re-route National Cycle Route 41 through Victoria and Commonwealth Parks (with Sustrans)	£50,000
<b>C</b>	<b>SUB-TOTAL</b>	<b>£375,764</b>
<b>ABC</b>	<b>SUB TOTAL SECTIONS A+B+C</b>	<b>£1,985,164</b>
<b>D</b>	<b>Other costs</b>	
D1	Professional fees, preliminaries, surveys at 12.5%	£248,145.50
D2	Contingency at 5%	£99,258.20
<b>D</b>	<b>SUB-TOTAL</b>	<b>£347,404</b>
<b>ABCD</b>	<b>TOTAL COSTS PROJECTED A + B + C + D (WDC June 2019 bid)</b>	<b>£2,332,568</b>

**PART 2 - Leamington Rail station forecourt, underpass, wayfinding and cycle improvements ~ PROJECTED COSTS**

Ref	Intervention	Cost / estimate
<b>E</b>	<b>Station Forecourt</b>	
E1	Preliminaries	£112,708
E2	Site clearance	£12,056
E3	Drainage	£32,197
E4	Earthworks	£107,998
E5	Pavements	£142,534
E6	Kerbs, footways, blockpaving	£192,500
E7	Lining and signing	£6,798
E8	Shelters, seating, bollards	£52,228
E9	Bike Hire Hub	£27,500
E10	Lighting & electrical installation	£27,500
E11	Electric vehicle charging points and power upgrade	£57,200
E12	Station facility improvements (now completed by Chiltern)	£0
E13	Removal of buildings on adjacent car park	£110,000
<b>E</b>	<b>SUB-TOTAL</b>	<b>£881,219</b>
<b>F</b>	<b>Station Underpass</b>	
F1	Preliminaries	£17,919
F2	Works	£71,676
F3	Board designs - works	£5,500

<b>F</b>	<b>SUB-TOTAL</b>	<b>£95,095</b>
<b>G</b>	<b>Wayfinding</b>	
G1	3D digital maps/signs/totems/stickers	£110,000
<b>G</b>	<b>SUB-TOTAL</b>	<b>£110,000</b>
<b>H</b>	<b>Cycle improvements</b>	
H1	Cycle improvements / bike share infrastructure	£66,000
<b>H</b>	<b>SUB-TOTAL</b>	<b>£66,000</b>
<b>J</b>	<b>Other Costs</b>	
J1	Project Management, design and procurement	£66,000
J2	Project management	£22,000
J3	Contingency @ 20% for works costs	£160,337
<b>H</b>	<b>SUB-TOTAL</b>	<b>£248,337</b>
<b>EFGHJ</b>	<b>Total rail station forecourt / wayfinding / underpass / cycle improvement costs E + F + G + H + J</b>	<b>£1,400,651</b>
	<b>TOTAL COSTS PROJECTED A + B + C + D + E + F + G + H + J</b>	<b>£3,733,219</b>

**Additional Project Contingency Allowance**

**£0**

<b>CWG Bid with rail station improvements ~ PROJECTED SOURCES OF FUNDING</b>		
	<b>TOTAL COSTS PROJECTED A + B + C + D + E + F + G + H + J</b>	<b>£3,733,219</b>
	<b>WDC</b> - Capital Funds (MATCH) reduced due to revised 20/21 projects	£1,825,964
	<b>WDC</b> - Wayfinding (2018) as match	£32,000
	<b>WCC</b> - cycle improvements / station bike hub (2018) as match	£60,000
	<b>Royal Priors</b> - wayfinding (2018) as match	£2,000
	<b>Chiltern Railways</b> - forecourt improvements (2018) as match	£0
	<b>Other</b> - match contributions	£15,000
	<b>TOTAL MATCH FUNDING</b>	<b>£1,934,964</b>
	<b>CWLEP CWG Growth Fund request (GRANT)</b>	<b>£1,798,255</b>
	<b>CWLEP grant request %</b>	<b>48.17%</b>
	<b>Match Fund %</b>	<b>51.83%</b>