

Filham Park masterplan costings

Phase 1 projects - beginning 2021/22

Ref	Project	Description	Phase(s) starts	Projected expenditure				Potential income					Notes		
				Material costs	Labour costs	Coordination fees add 10% of s106 bid	Total	External grants	Capital funds	s106 Barratt	s106 Langage	Other sources		Volunteer in kind	Total
<b>Triangle ground</b>				<b>Allotments and community gardening</b>											
1	Allotment gardens	extension of allotments into triangle ground	1	2750	1500	425	4675			3375	800		500	4675	10 volunteer days @ £50
1	Community garden	space for Ivybridge Bloomers at front of area	1												
<b>Middle ground</b>				<b>Wheeled sports, WC and Ranger station</b>											
2	Bike track	circuits for bikes, scooters etc	1	145000		5000	150000	100000		50000				150000	Sport England; British Cycling
<b>Main park entrance</b>				<b>Gates, signs, paths, café, picnic area and play</b>											
4	Gates and paths	new pedestrian/vehicle layout and path improve	1	2500		250	2750			2750				2750	
5	Information hub	new welcome, information and interpretation boards	1	5000		500	5500			5500				5500	
6	Café Kiosk	at Cricket Club (licence)	1												Tenant to fund
7	Picnic area	new picnic benches at entrance and through park	1	10000	2000	1200	13200			13200				13200	
<b>Sports areas</b>				<b>Information and boundaries adjoining club areas</b>											
9	Angling lake	updates to signage and information boards	1	2000	500	250	2750			2750				2750	
10	Cricket ground	new hedge planting at north-east end of fence	1	700	300	100	1100				1100			1100	
<b>General access</b>				<b>Access for all and bridleway improvements</b>											
11	Public Bridleway	safe passing bays and improved signage	1	5000		500	5500			5500				5500	
12	Cycling	currently only legally permitted on bridleway													cycle parking included in access road project
13	Access for all	drainage and resurfacing of track from entrance	1	12000		1200	13200			13200				13200	
<b>Parkland area</b>				<b>Community orchard and wetland habitat creation</b>											
15	Community orchard	new orchard of traditional fruits varieties	1	2300	2000	330	4630				3630		1000	4630	20 vol days @ £50
16	Parkland trees	adjustments to grass cutting to enhance meadows	1												no material costs
<b>Community group</b>				<b>Friends group and promotion of Filham Park</b>											
25	Filham Park brand	develop new logo/font for all promo materials	1	450		50	500					500		500	source tbc
				194000		9805	203805	100000	0	96275	5530	500	1500	203805	
				<b>Material costs</b>	<b>Labour costs</b>	<b>Coordination fees add 10%</b>	<b>Total</b>	<b>External grants</b>	<b>Capital funds</b>	<b>s106 Barratt</b>	<b>s106 Langage</b>	<b>Other sources</b>	<b>Volunteer in kind</b>	<b>Total</b>	