

Filham Park masterplan costings

Phase 2 projects - beginning 2022/23

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
3	Middle ground Ranger station/WC	Wheeled sports, WC and Ranger station base for Park Rangers and public WC facility	2	80000		4000	84000		40000	44000				84000	
7	Main park entrance Shelter hut	Gates, signs, paths, café, picnic area and play open sided shelter with seating using ITC timber	2	4000	8000	950	12950			10450		2500		12950	includes 2500 value of ITC timber from Longtimber Woods
8	Natural play area	adjoining picnic area, using natural features	2	7500		600	8100			6600		1500		8100	includes 1500 value of ITC timber from Longtimber Woods
14	Parkland area Wetland habitat	Community orchard and wetland habitat creation create extended wetland, inc. boardwalk & info	2	7500	3500	1000	12000			11000			1000	12000	20 vol days @ £50
17	North east entrance Lesley's Wood	Access improvements from Lucerne Fields etc path improve, bridge, boardwalk linking to NE entrance	2	5000	2000	700	7700			7700				7700	
18	Football ground	fence and hedge boundary improvements	2												tbc
19	Entrance gate	new route through conifer belt, safety audit	2	4000	2000	600	6600			6600				6600	
20	Biodiversity Perimeter path	Community, climate and biodiversity enhancements to remain as grass circuit with new benches (ref 7)													no material costs
20	Shelter hut	open sided shelter with seating using ITC timber	2	4500	10000	1200	15700			13200		2500		15700	includes 2500 value of ITC timber from Longtimber Woods
21	Nature trail	enhance streamside path and wildlife information	2	2000	1000	200	3200					2200	1000	3200	source tbc; 20 vol work days @ £50
22	Wadland Wood	wild bulb planting and other biodiversity along track	2	2000	1000	200	3200					2200	1000	3200	source tbc; 20 vol work days @ £50
23	Biodiversity	bird and bat boxes, bug hotels etc	2	2000	1000	200	3200					2200	1000	3200	source tbc; 20 vol work days @ £50
24	Community group Friends of Filham Park	Friends group and promotion of Filham Park develop new active friends group to assist rangers	2	1000		100	1100					1100		1100	source tbc
26	Recycling and waste Waste and recycling	collection and recycling of waste from the park new bins and info to implement revised strategy	2	15000		1500	16500					16500		16500	
				163000		11250	174250	0	40000	99550	0	30700	4000	174250	
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