



Coventry City Council

Coventry Leisure Water

Option 8 Proposals
Cost Report

Rev A – April 2014

COVENTRY CITY COUNCIL

COVENTRY LEISURE WATER

COST REPORT – OPTION 8 PROPOSALS

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COVENTRY LEISURE WATER

COST REPORT

1.00 Introduction

- .01 Appleyard & Trew LLP were commissioned as part of the Deloitte Real Estate Team (DRE) in 2013 (on behalf of Coventry City Council) to prepare high level budget costs associated with the Options Appraisal Document in relation to City Centre Sports and Public Leisure provision within Coventry.
- .02 The current leisure provision within the city centre is provided at Coventry Sports and Leisure Centre at Fairfax Street which contains a 50m pool and an adjoining five storey dry sports centre. The Options considered ranged from retaining and modernising the existing facility to providing a new leisure provision elsewhere within the City Centre.
- .03 A Cost Report was issued in November 2013 which detailed all the options for the future City Centre Leisure Provision considered at that time, together and the associated construction costs of each.
- .04 The proposed Option (Option 6b – New Build Leisure Centre with Water Park on new city centre site) formed the basis of Coventry City Councils Sports Strategy document published in February 2014.
- .05 In response of a number of concerns and enquiries raised in respect of the non provision of a 50m pool facility with the preferred option, Appleyard & Trew as part of the DRE Team have been employed to cost model a number of further Options to provide a 50m pool on the proposed city centre site. These are known as Option 8 Proposals and are described in more detail in Section 2.00.

2.00 Option 8 Proposals

.01 The options considered as part of this report and referred to as the Option 8 proposals include the following wetside variants:

Option 8a comprises:

- 50m pool
- Spectator seating to accommodate 1000 spectators
- Changing facilities to suit
- Provision of 2nr. booms within the 50m pool
- Provision of moveable floor to circa half the 50m pool
- Facilities common to all options (see 2.02)

NB: The climbing provision is retained within this option.

Option 8b comprises:

- 50m pool
- 20m warm up pool
- Spectator seating to accommodate 1000 spectators
- Changing facilities to suit
- Provision of 2nr. booms within the 50m pool
- Provision of moveable floor to circa half the 50m pool
- Facilities common to all options (see 2.02)

NB: The climbing provision is omitted within this option due to space constraints.

Option 8c comprises:

- 50m pool
- Splash pool (circa 500m²)
- Spectator seating to accommodate 500 spectators
- Allowance for features to splash pool
- Changing facilities to suit
- Provision of 2nr. booms within 50m pool
- Provision of moveable floor to circa half the 50m pool
- Facilities common to all options (see 2.02)

NB: The climbing provision is omitted in this option due to space constraints.

2.00 Option 8 Proposals (contd)

Option 8d comprises:

- 50m pool
- Full diving facilities from 1m springboard to 10m platform
- 20m warm up pool
- Spectator seating to accommodate 1000 spectators
- Changing facilities
- Provision of 2nr. booms within 50m pool
- Provision of moveable floor to circa 1/3rd of the 50m pool
- Facilities common to all options (see 2.02)

NB: The climbing provision is omitted in this option due to space constraints.

.02 The following facilities are common to all the Options referred to above. The actual areas vary dependant on the building layouts:

- Health Suite
- Gym and dryside change
- Cafe/Reception/Admin
- Activity Studios
- Squash Court (2nr.)
- Circulation/Plant etc

.03 Copies of the proposed building layouts for each of the above options in the massing study are included with Appendix A to this Report.

COVENTRY LESIURE WATER

COST REPORT

3.00 Area Calculations

.01 The area calculations used in the preparation of the report are based on area schedules provided by Design Cubed (Architects) in response to the requirements to each Option.

.02 In summary the area calculations for each Option are as follows:-

Option 8a - 6,531m²

Option 8b - 6,929m²

Option 8c - 6,515m²

Option 8d - 7,123m²

4.00 Basis of Costings and Cost Commentary

.01 The budget costs have been prepared by Appleyard & Trew LLP based on experience of the leisure industry and benchmarking data obtained from other projects and in line with the costings utilised in the High Level Options Appraisal for City Centre Public Leisure Provision.

.02 The cost category headings identified within Section 6.00 for each of the options should be read in conjunction with the following commentary:

Remove/Demolish Existing/Prepare Site

Costs have been included for the Option 8 proposals based upon the demolition of the Christchurch House and Spire House; these are consistent with the Option 6 costings. It should be noted that no costs are included to deal with or demolish the existing city centre leisure buildings (on Fairfax Street).

Building Costs

The Building Costs for the Option 8 proposals have been calculated based upon the following:-

- Area schedules provided by Design Cubed Architects for each of the options.
- Cost/m² allowances are applied based upon Appleyard & Trew's benchmarked cost data for previous new build leisure projects which are updated for:-
 - Inflation updated to November 2013 rates (4th Quarter 2013) to be consistent with previous reports
 - City centre location of proposed facility
 - "Iconic" design of new facility
- Abnormal costs are then added to the total building costs for items/feature considered in addition to the updated cost/m² allowances.

External Works/Drainage/Incoming Services

Allowance for general site works etc have been enhanced from the previous Option 6 allowances for the necessity to realign part of the existing roads/footpaths due to the enlarged ground floor footprint required to accommodate the 50m pool option.

4.00 Basis of Costings and Cost Commentary (contd)

Inflation

No allowance is currently shown for inflation. Costings are calculated as of November 2013 rates (4th Quarter 2013) to be consistent with previous reports. We would again highlight that the construction costs have been significantly "depressed" for the last 5/6 years resulting in very competitive rates for labour/materials etc, and even deflation. However, recent increases in UK Construction activity levels are widely forecast to continue over the next few years, leading to capacity issues of supply and demand. Current industry forecast of construction cost inflation indicate this rising above the level of general inflation over the medium term. This should be viewed as a significant risk which will need to be managed accordingly.

Professional Fees

Professional fees have been included at 12% based upon the size and value of the Option 8 proposals. This percentage is consistent with the previous Option 6 fee percentage.

Client FF&E (Loose Furniture/Equipment)

Allowances have been calculated on a project specific basis which takes into account the following:

- a) The nature and size of the facility e.g. wet/dry or combined and likely FF&E requirements.
- b) Experience of client FF&E costs from recently completed public sector leisure centres.

Client Contingency/Risk Management

Contingency/risk is included at 10% which is consistent with the risk proposals included within the previous Option 6 new build proposals.

VAT

Assumed either not paid or any VAT paid is reclaimable.

5.00 Assumptions/Clarifications

- .01 The following assumptions/clarifications should be read in conjunction with this Cost Report:
- 1) Building costs calculated on basis of A&T benchmarked data and adjusted for specific site anomalies.
 - 2) External works/drainage/incoming services based on site specific info or previously completed schemes.
 - 3) No inflation included consistent with previous cost reports.
 - 4) Professional fees generally included at 12% consistent with percentages included in the November 2013 Cost Report for new build.
 - 5) New build rates inflated to account for city centre and iconic status.
 - 6) Client FF&E allowance varies depending on type of facility e.g. wet/dry/mixed.
 - 7) Risk included at 10% consistent with percentages included in the November 2013 Cost Report for new build.
 - 8) VAT excluded.
 - 9) Ongoing lifecycle costs are excluded.
 - 10) Construction costs assumed the works will be competitively tendered to between 4 – 6 contractors depending on the size and value of individual projects. Should any of the projects be negotiated with only one contractor there could be a potential premium to pay.
- .02 It should be noted the drawing layouts were prepared in a short period of time to carry out a “test of fit” exercise for the massing study. Detailed layouts would need to be reconsidered once a final design brief has been confirmed and the design team appointed.
- .03 In respect of the 50m pool it should be noted that currently the layouts meet Sport England guidance for pool surround but not ASA’s preferred surround width for a 50m competition pool. This will need further consideration should the 50m pool option be progressed.
- .04 Options 8b, 8c and 8d do not accommodate a climbing wall. This should be considered in calculating revenue income.

COVENTRY LESIURE WATER

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6.00 Cost Summary Option 8

.01 Attached to this section are the costs associated with the Option 8 proposals based upon the area schedules produced by Design Cubed.

COVENTRY CITY CENTRE PUBLIC LEISURE PROVISION

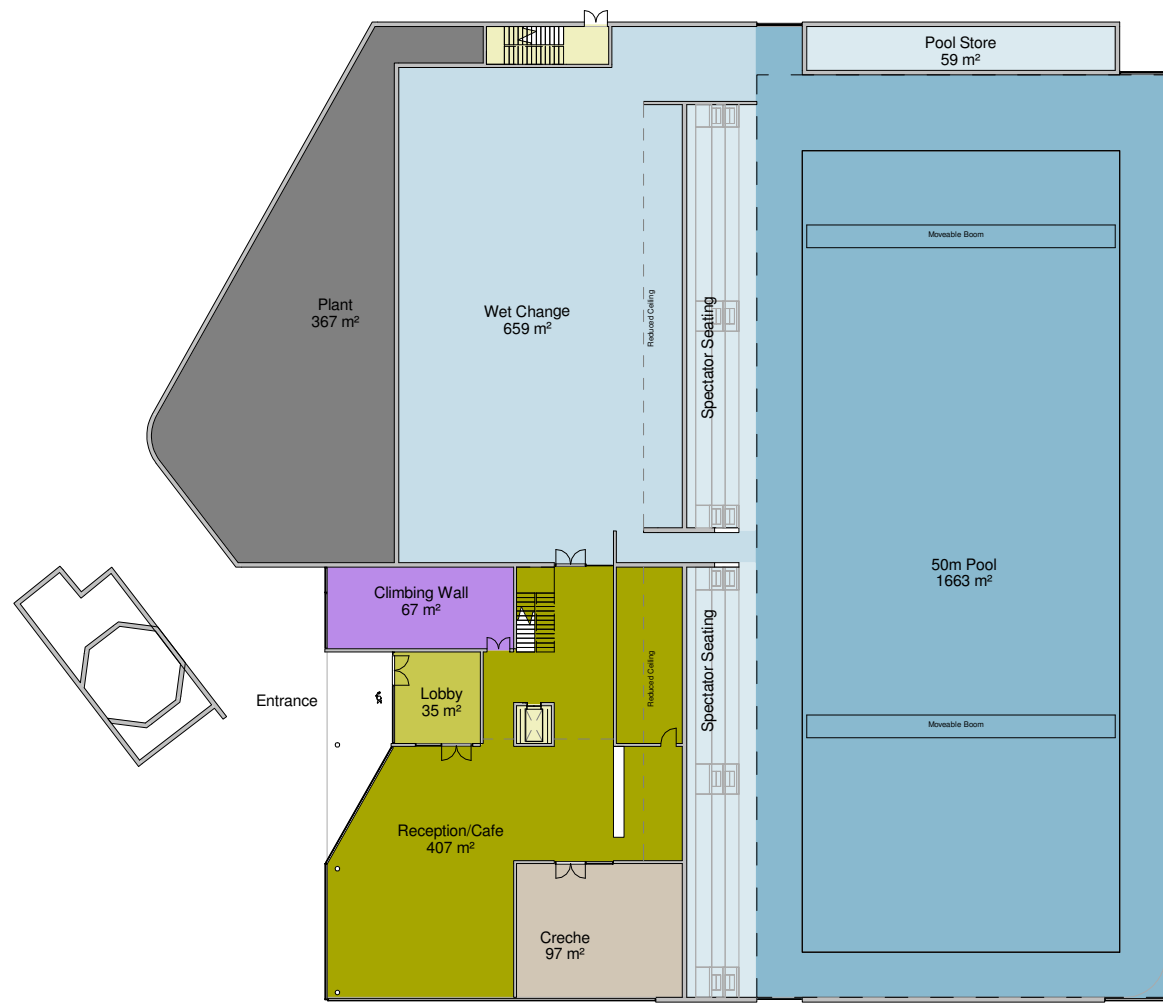
rev Final

50m Option Appraisal

Cost Category

	Option 8a 50m Pool Option with 1000 seats	Option 8b 50m Pool Option with 1000 seats and warm up pool	Option 8c 50m Pool Option with 500 seats and splash pool	Option 8d 50m Pool Option with diving, 1000 seats and warm up pool
	£	£	£	£
Demolition of existing (including basement, etc)	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
Building Costs	[REDACTED] Area 6,531 m ²	[REDACTED] Area 6,929 m ²	[REDACTED] Area 6,515 m ²	[REDACTED] Area 7,123 m ²
External Works/Drainage/Incoming Services	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
Inflation	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
Sub total	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
Professional Fees - as stated	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
Client FF&E (loose furniture/equipment)	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
Sub total	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
Client Contingency/Risk - as stated	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
Sub total	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
VAT - assume not paid or reclaimed	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
Total	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
	say [REDACTED]	say [REDACTED]	say [REDACTED]	say [REDACTED]

Option	Option	Option	Option
Omission of Raised floor	[REDACTED]	[REDACTED]	[REDACTED]
Omission of booms	[REDACTED]	[REDACTED]	[REDACTED]
Omission of Diving	[REDACTED]	[REDACTED]	[REDACTED]



GROUND FLOOR



FIRST FLOOR

REV	DATE 15/11/13	DRAWN: SB	CHECK
KEY PLAN			T: +44 (0)7887 995595



designcubed

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PROJECT EMAIL ADDRESS
hello@design-cubed.co.uk

CLIENT

SITE ADDRESS

PROJECT
Coventry Central Baths

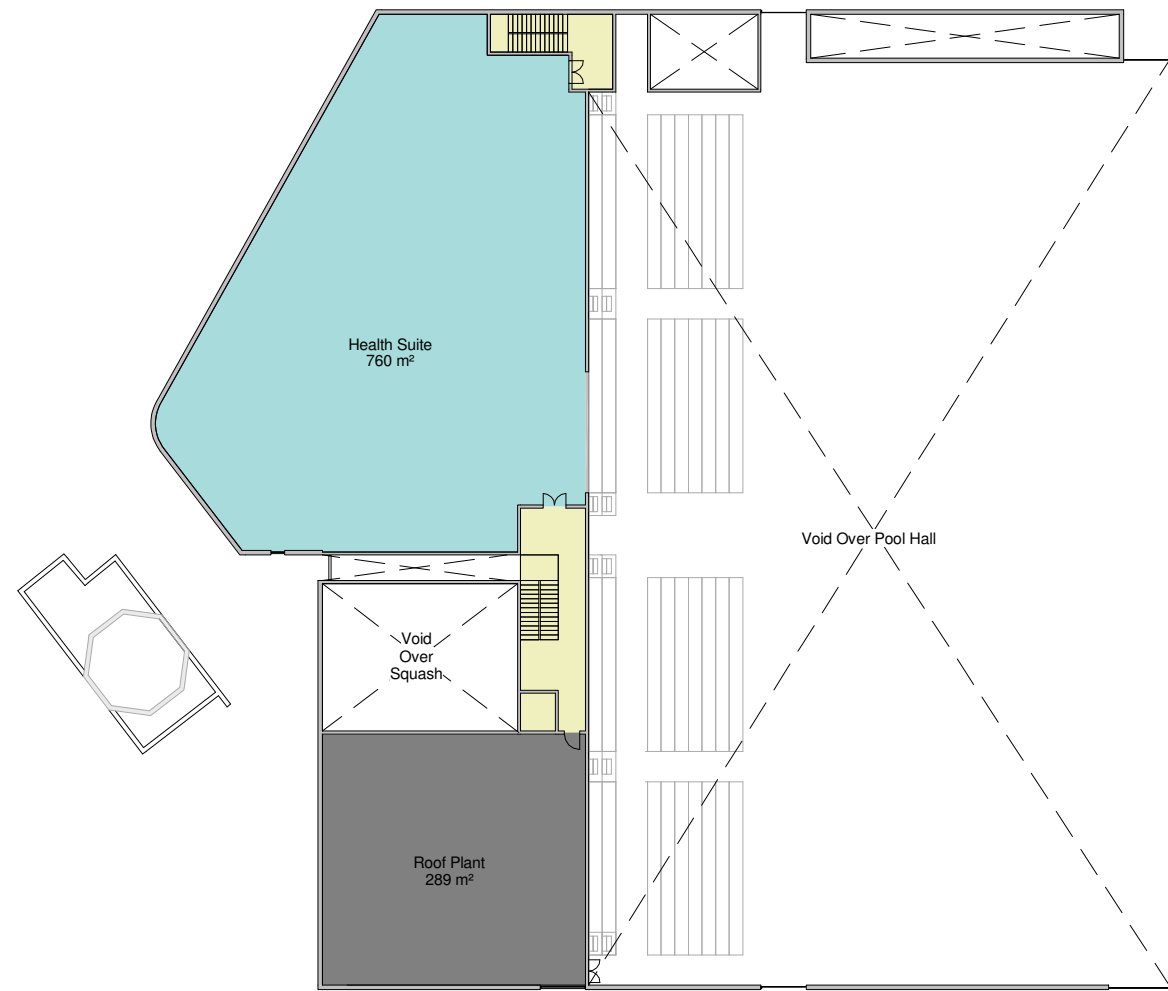
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TITLE
Floor Plans (Ground / First)
Option 8A

PROJECT NO
13007

DRAWING NO
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REV



SECOND FLOOR

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TITLE
Floor Plan 2nd Floor
Option 8A

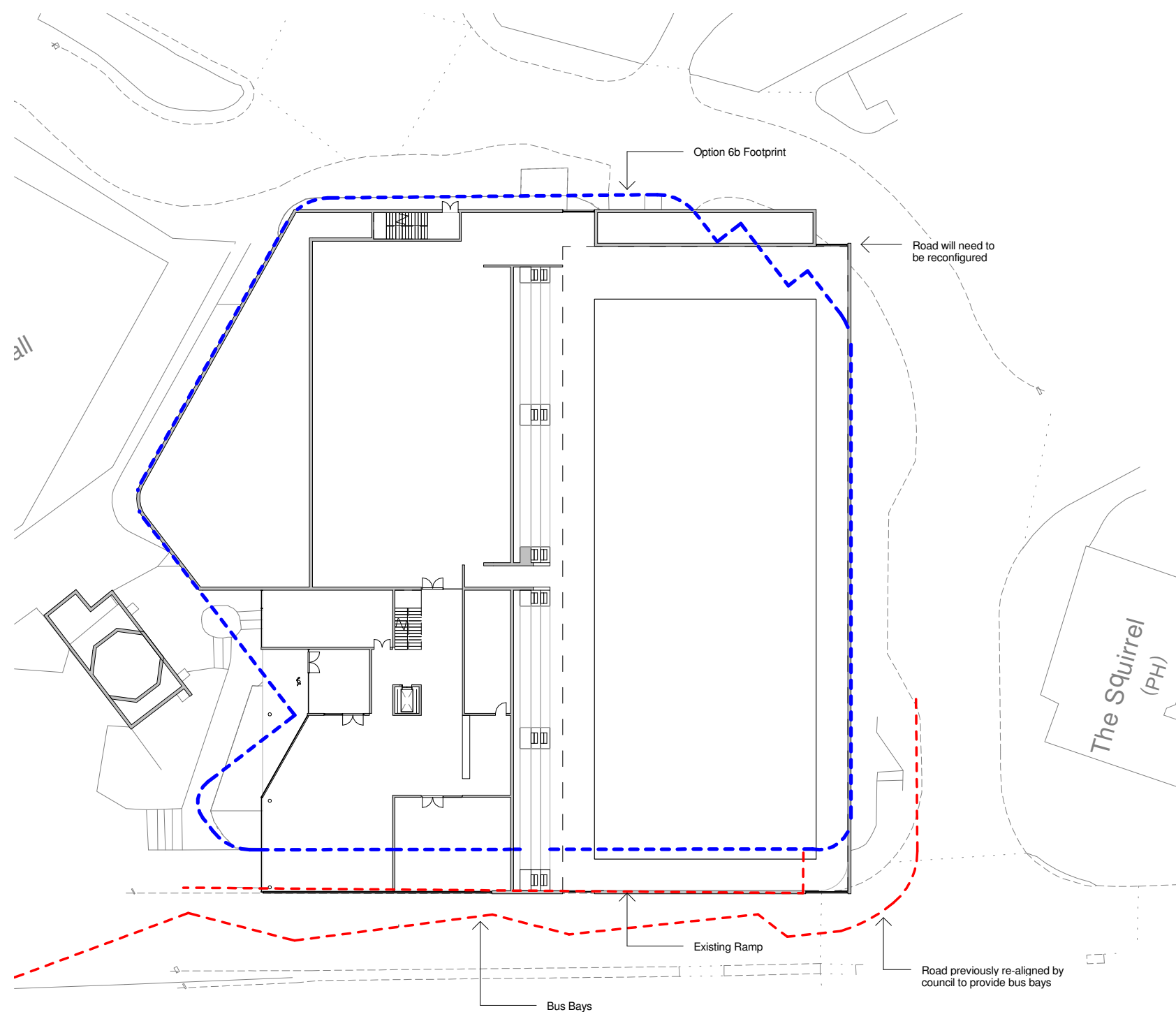
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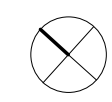
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--- Option 6b Footprint

--- Outline of 'new' Bus bays & ramp to existing offices



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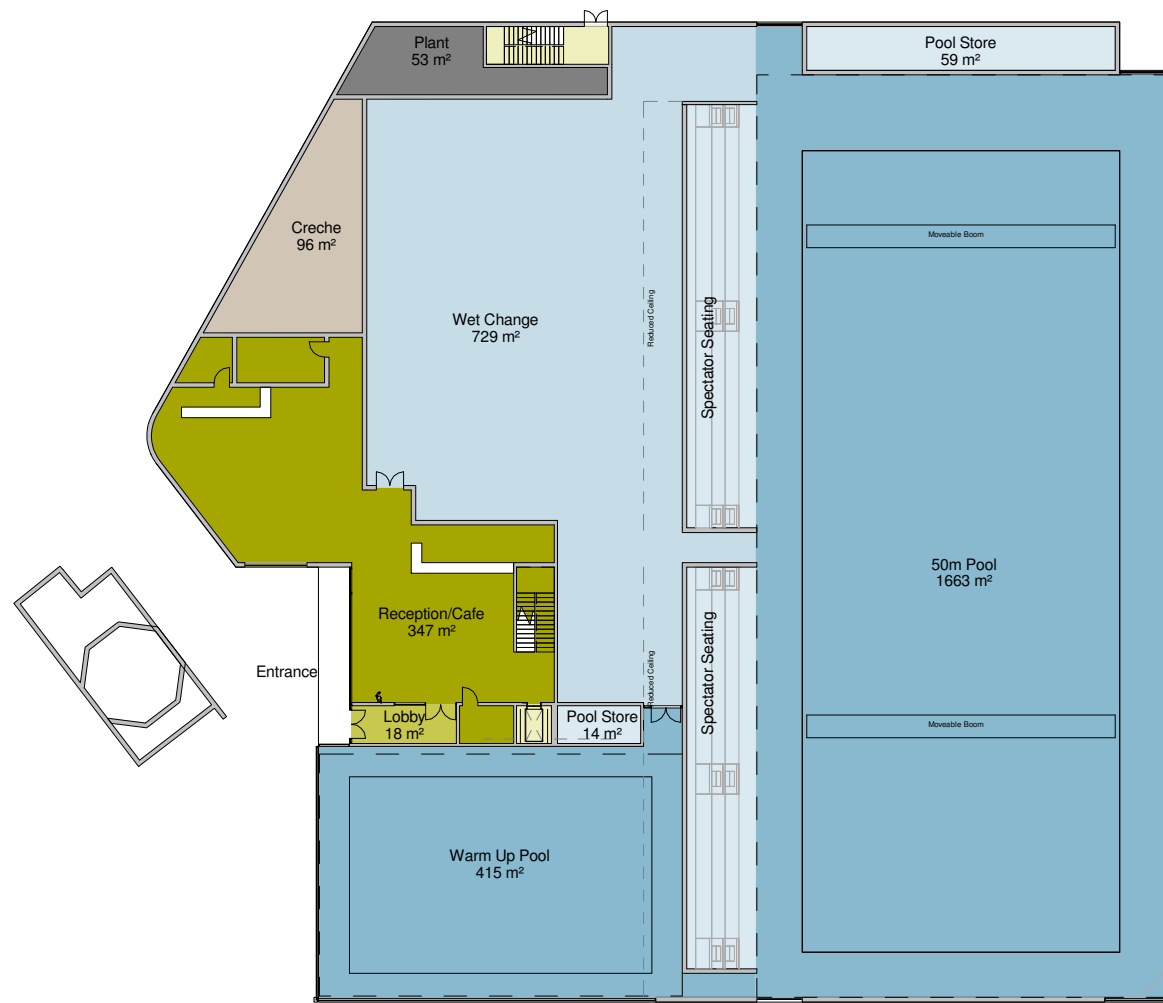
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Site Plan
Option 8A

PROJECT NO
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DRAWING NO
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GROUND FLOOR

FIRST FLOOR

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PROJECT
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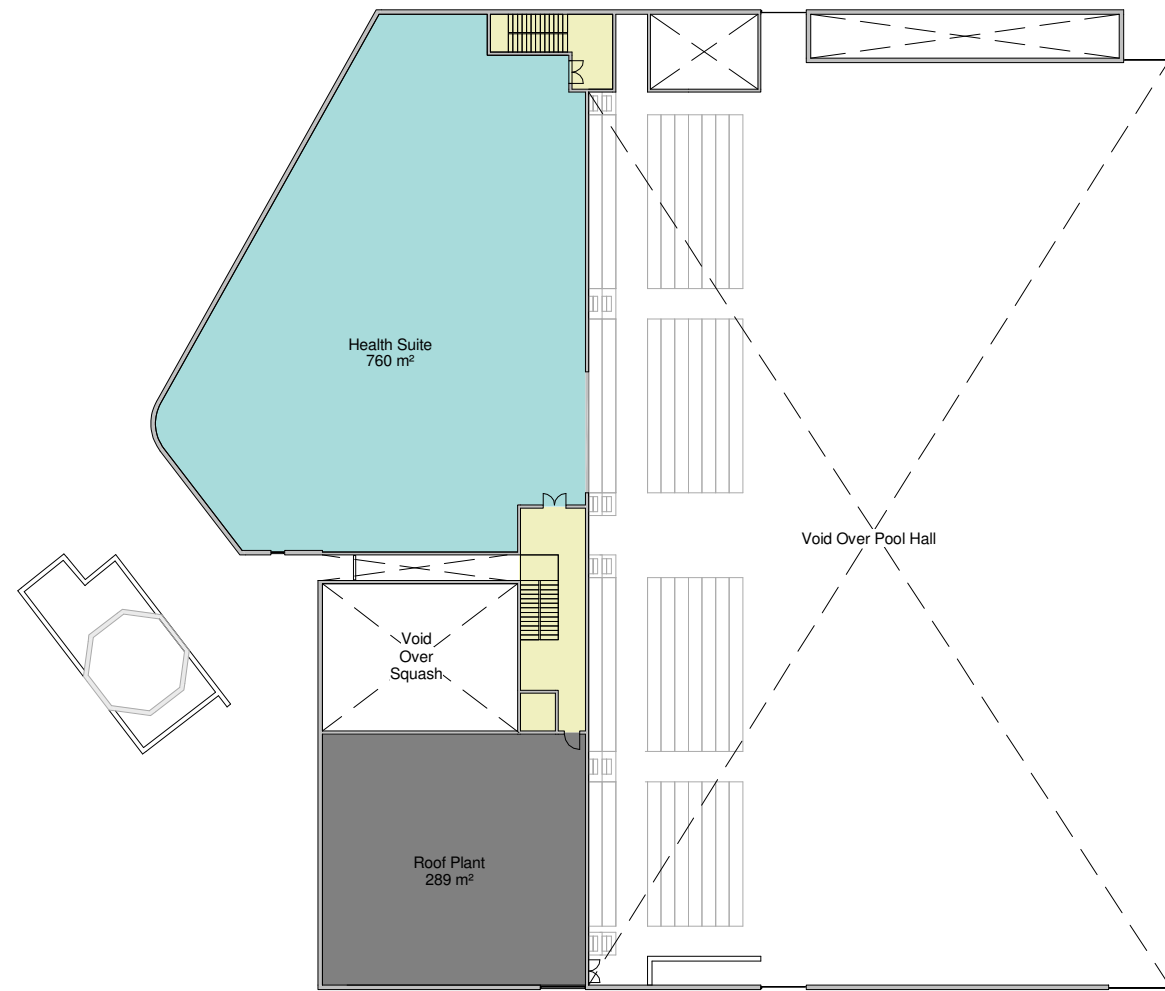
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Option 8B

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SITE ADDRESS

PROJECT
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TITLE
Floor Plan 2nd Floor
Option 8B

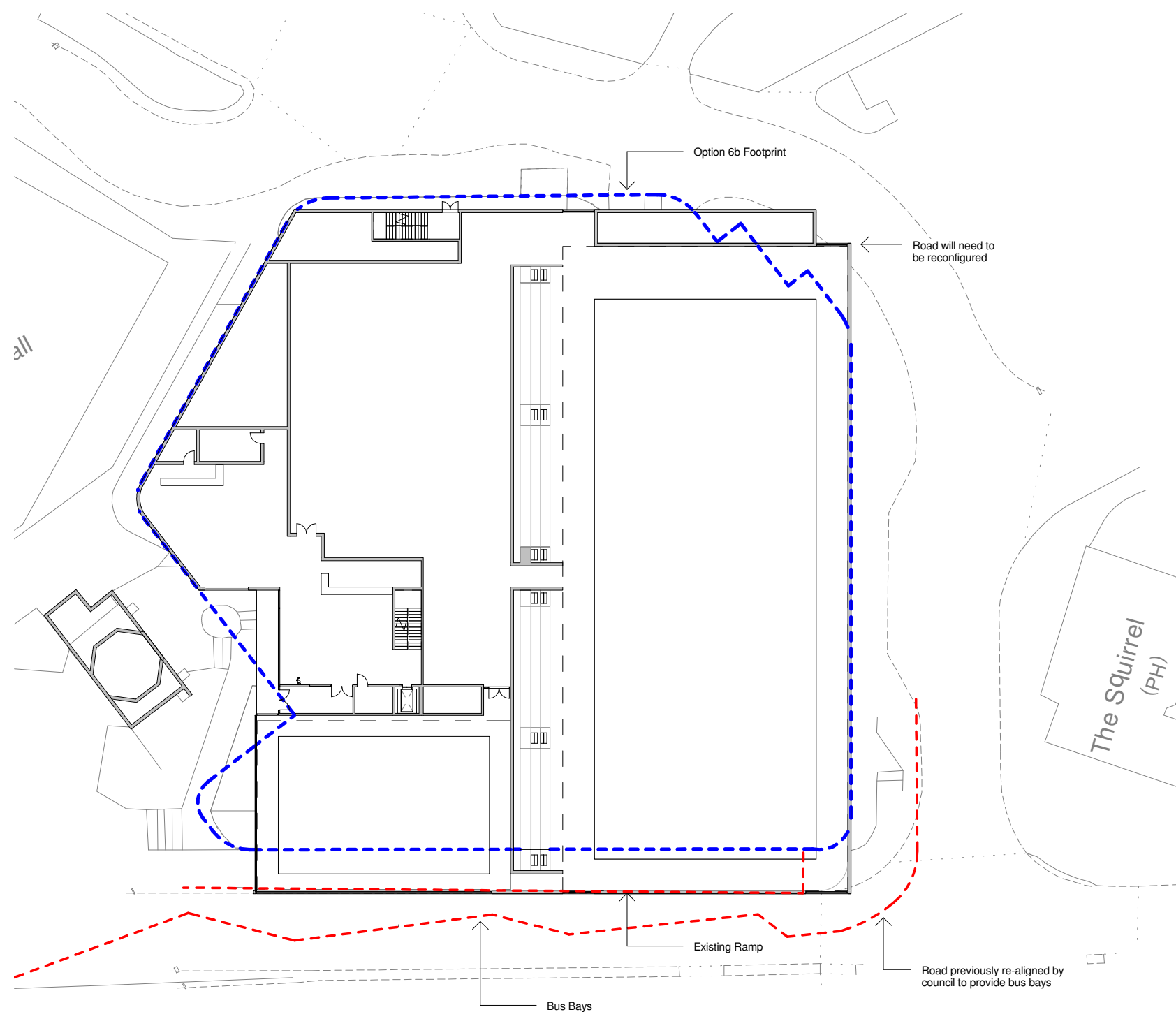
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--- Option 6b Footprint

--- Outline of 'new' Bus bays & ramp to existing offices



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SITE ADDRESS

PROJECT
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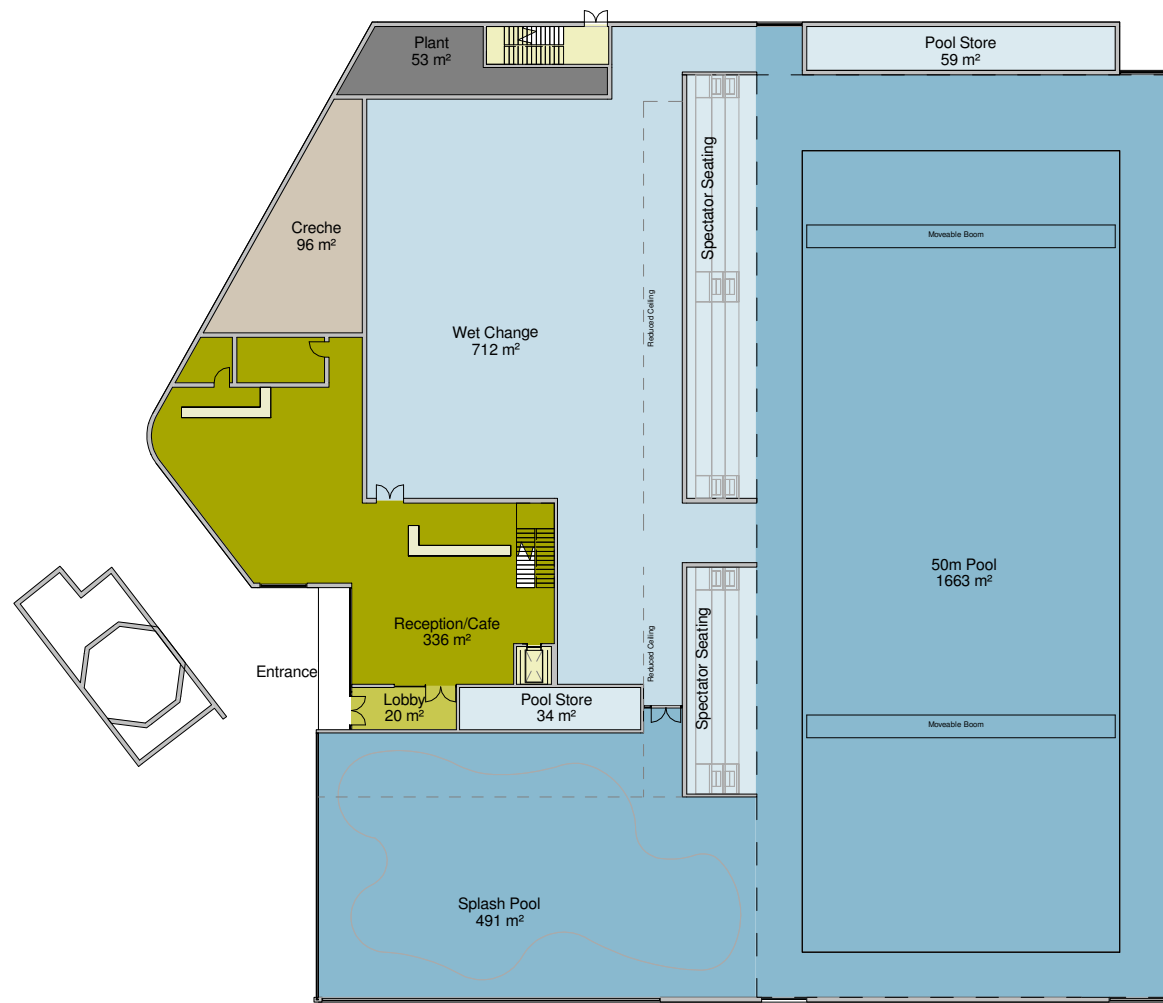
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Site Plan

PROJECT NO
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Option 8B

DRAWING NO
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GROUND FLOOR



FIRST FLOOR

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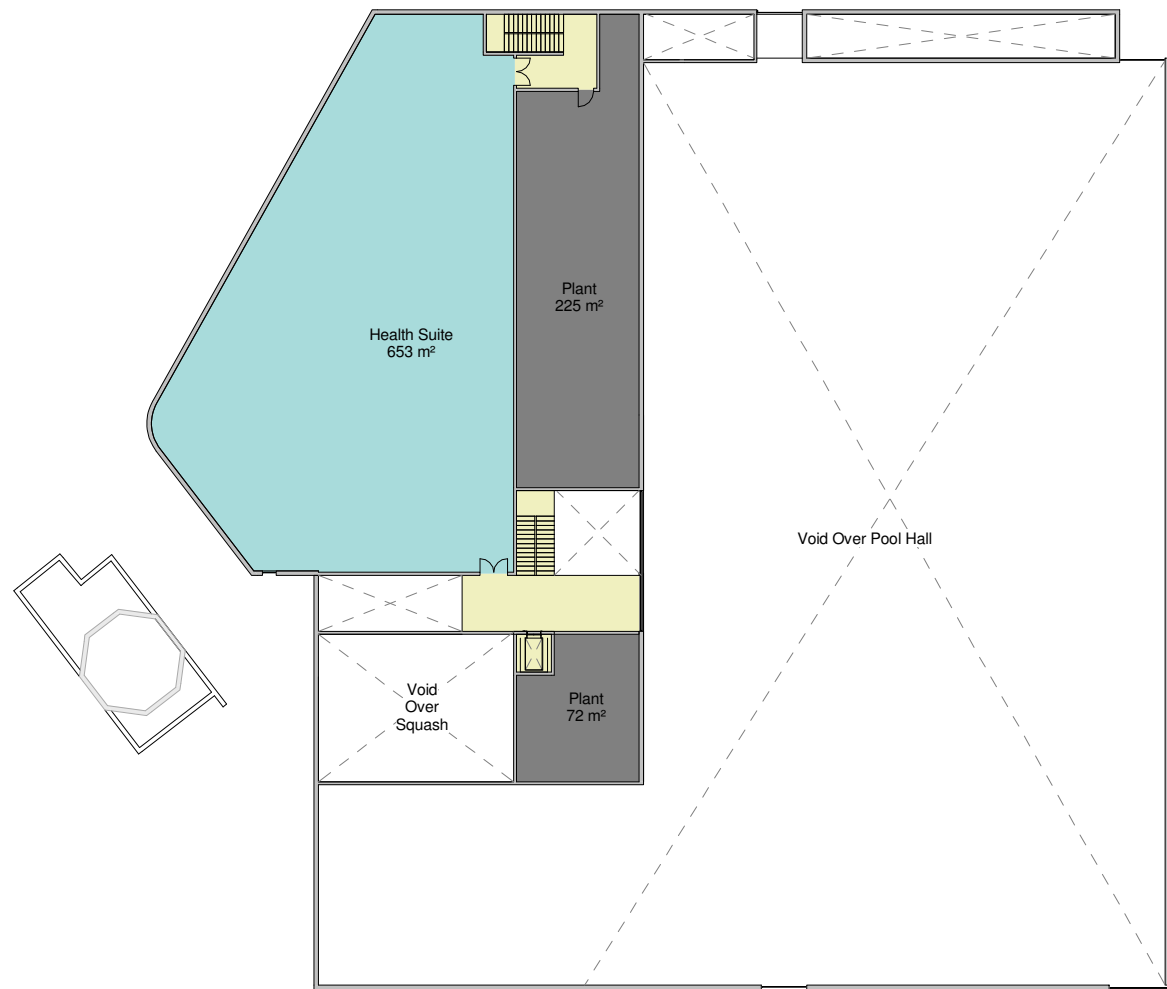
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TITLE
Floor Plans (Ground / First)
Option 8C

PROJECT NO
13007

DRAWING NO
A(SK8B)A3-001

REV



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SITE ADDRESS

PROJECT
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TITLE
Floor Plan 2nd Floor
Option 8C

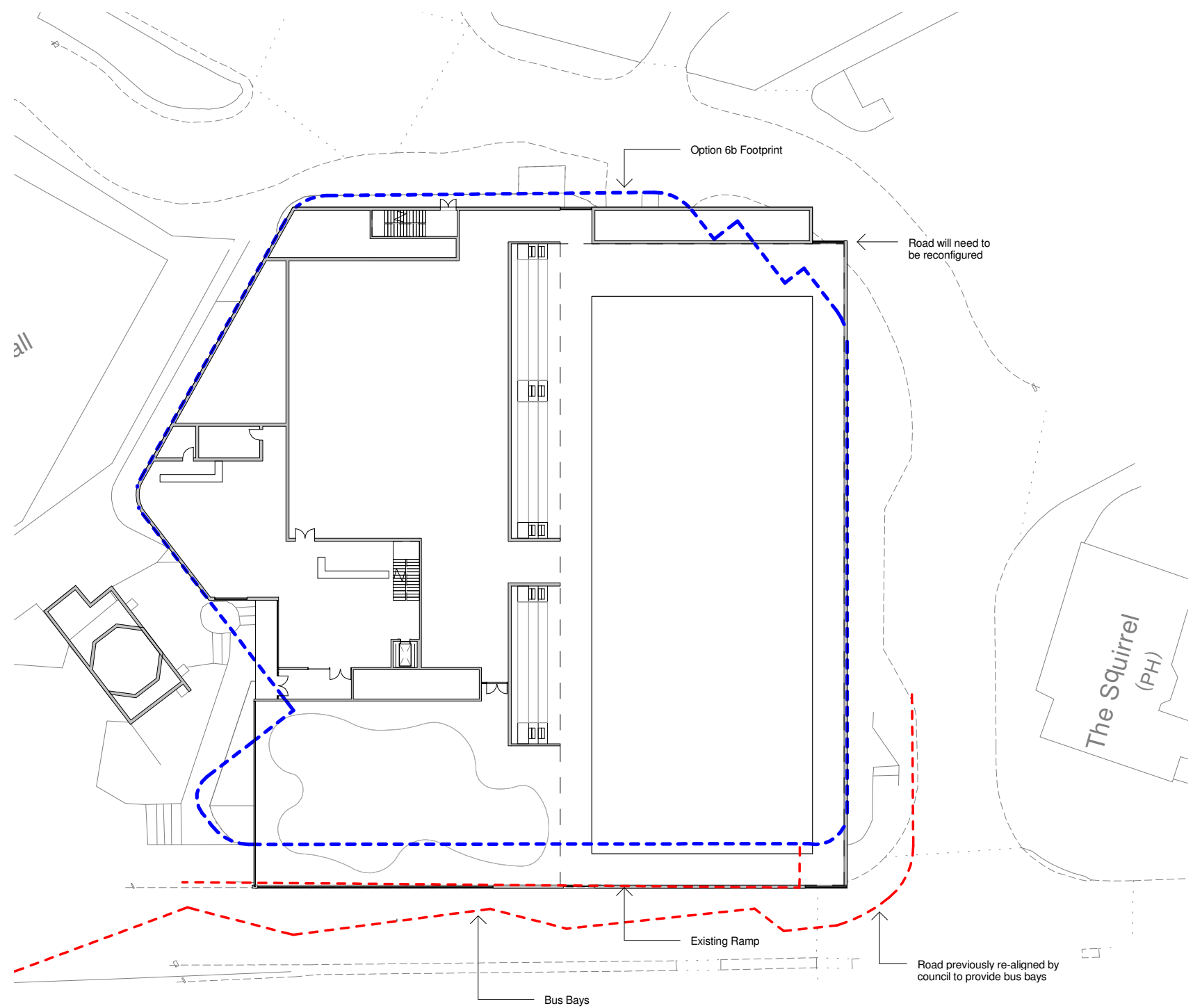
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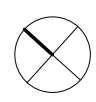
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--- Option 6b Footprint

--- Outline of 'new' Bus bays & ramp to existing offices



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PROJECT
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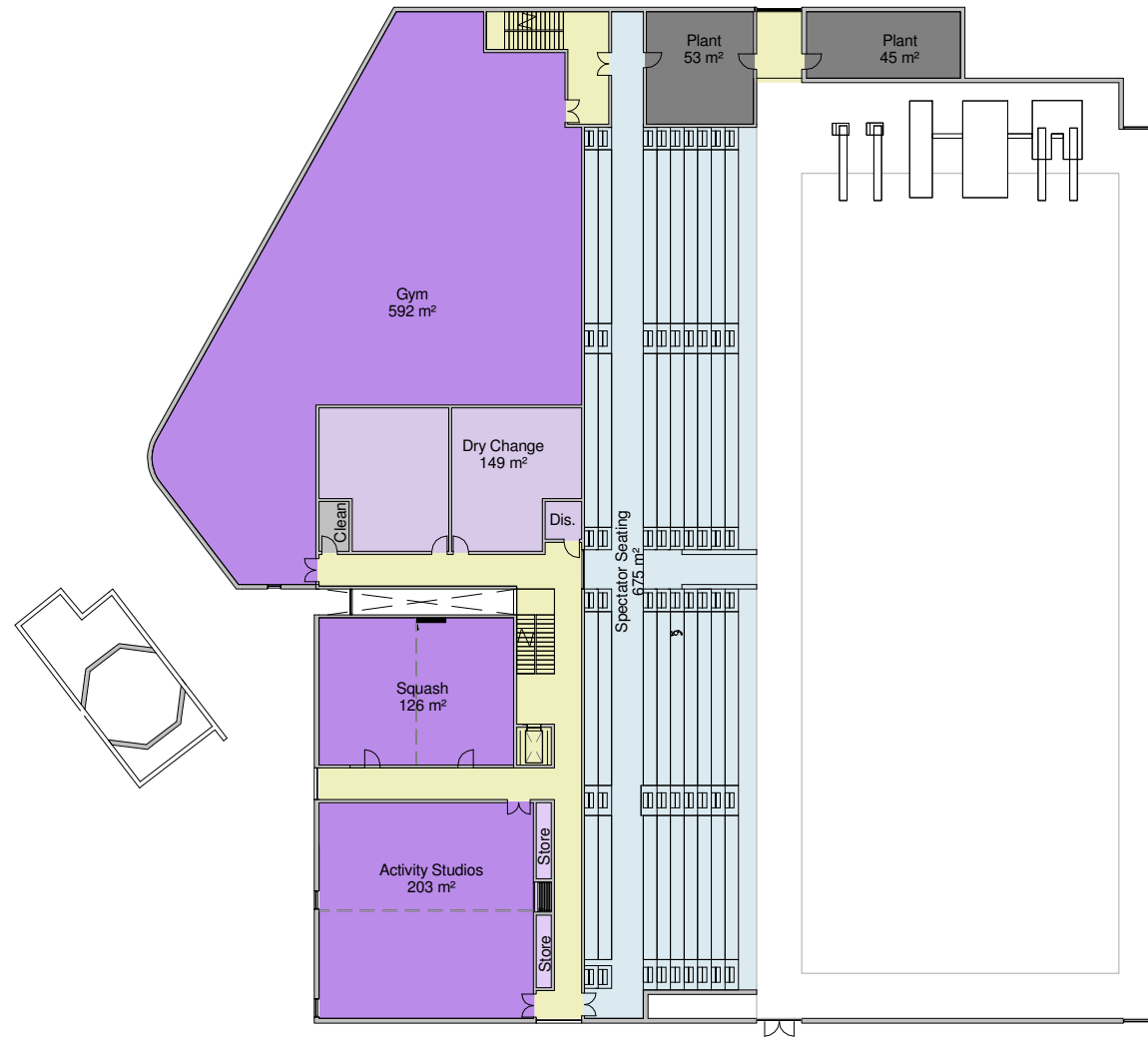
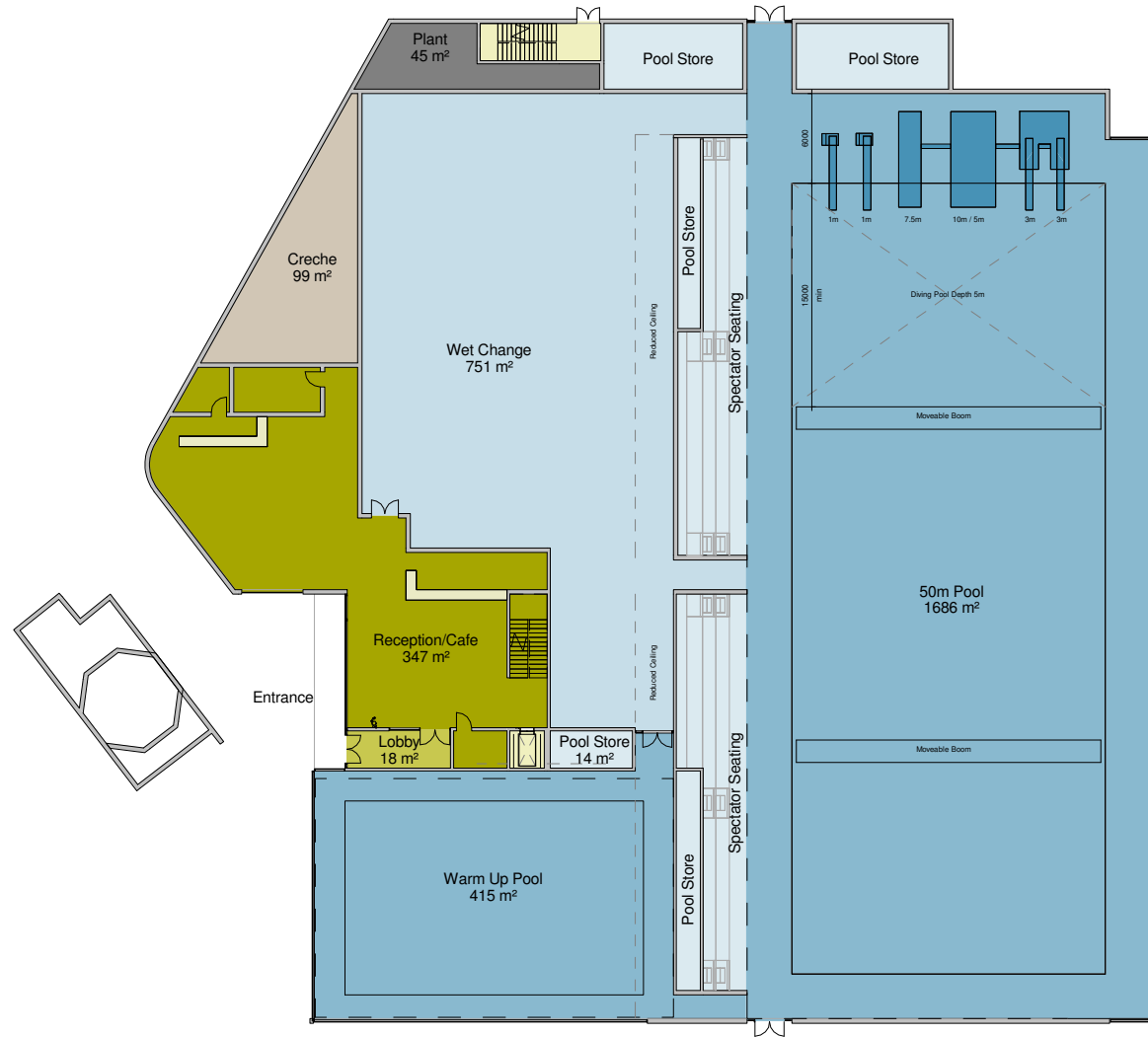
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TITLE
Site Plan
Option 8C

PROJECT NO
13007

DRAWING NO
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REV



GROUND FLOOR

FIRST FLOOR

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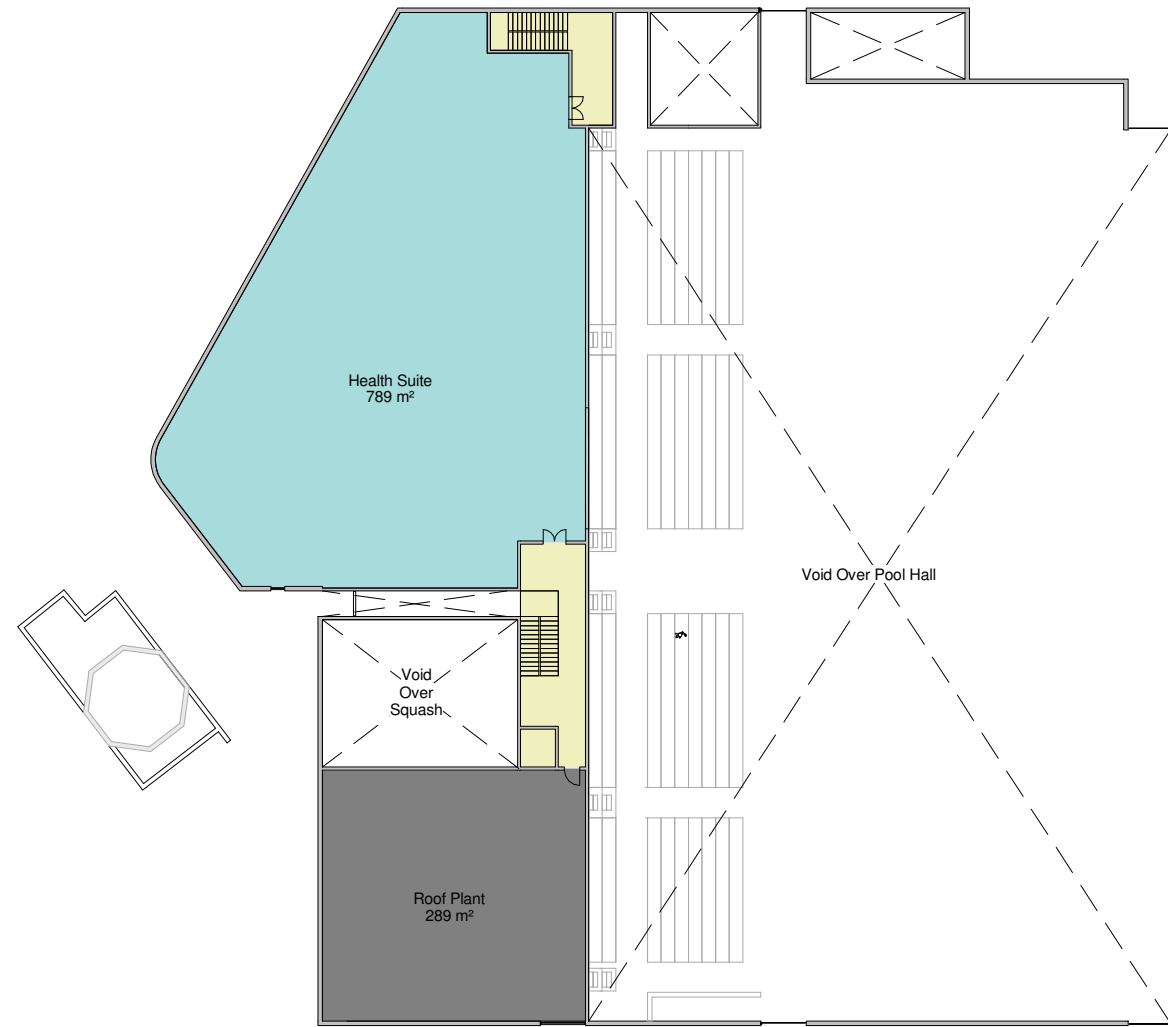
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PROJECT NO
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Option 8D

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TITLE
Floor Plan 2nd Floor
Option 8D

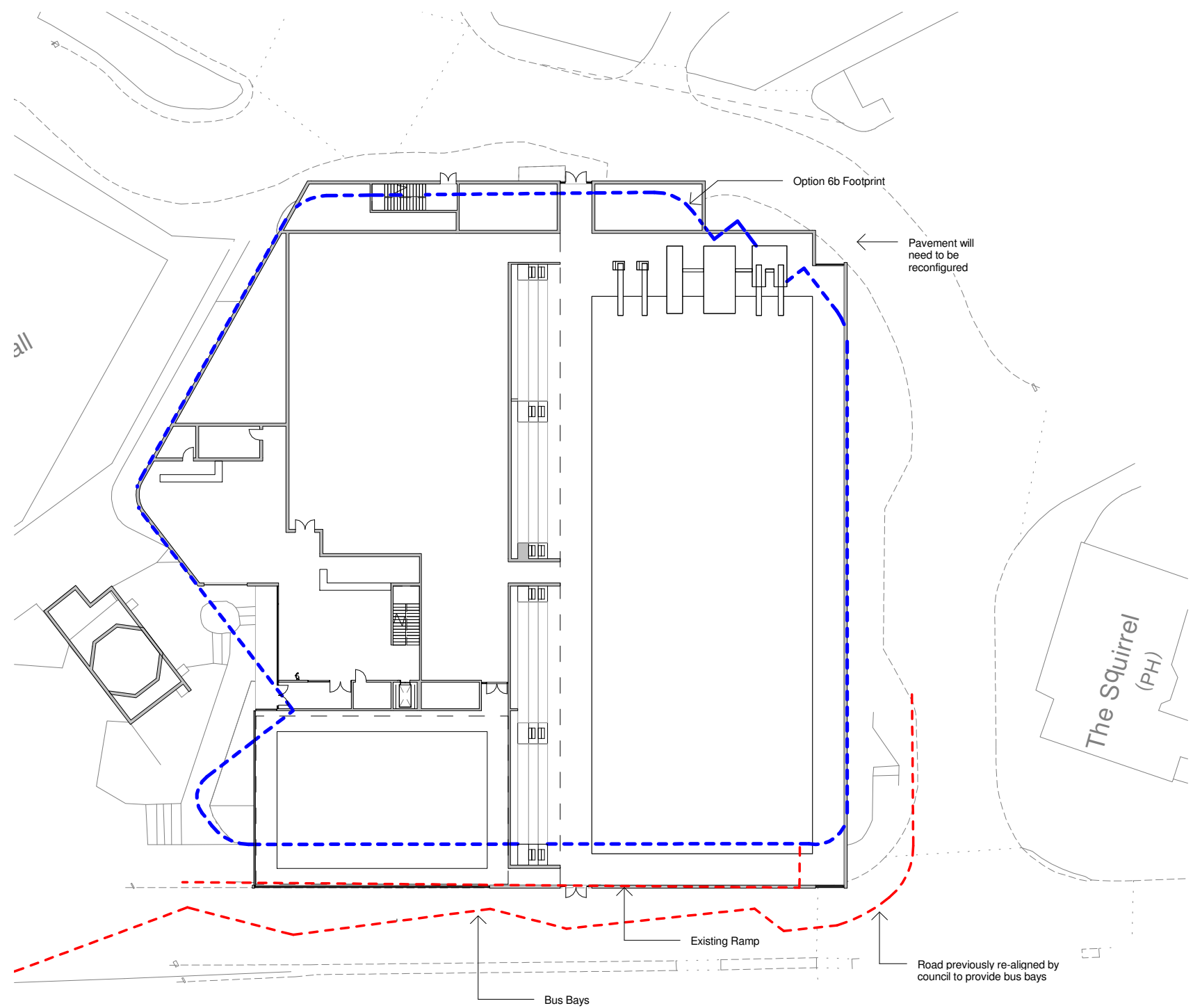
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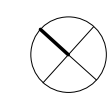
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--- Option 6b Footprint

--- Outline of 'new' Bus bays & ramp to existing offices



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TITLE
Site Plan

PROJECT NO
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Option 8D

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