

MASTER COST PLAN PUBLIC ISSUE NO. 1

Crystal Palace Park

LONDON
DEVELOPMENT
AGENCY



22nd October 2007

CRYSTAL PALACE PARK
PAST PRESENT FUTURE

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Crystal Palace Park – Indicative Masterplan and Character Zones



Proposed
Site Plan

1 EXECUTIVE SUMMARY

- 1.1 The Cost Plan totals £67,440,000 and provides indicative construction costs for the Crystal Palace Park masterplan. The Cost Plan is a present day fixed price at October 2007 price levels and excludes professional fees, VAT and all other items listed in Section 3.0.
- 1.2 The Cost Plan has been based upon a Gross Site Area of 748,983 m² excluding BBC Tower Boundary, Thames Water Boundary and Residential Development at Rock Hills. A detailed breakdown of the areas is provided in Section 4.0
- 1.3 This Cost Plan has been prepared to support the Masterplan Planning Application.
- 1.4 The Cost Plan has been prepared solely for the use of London Development Agency and should not be relied upon by any third party.
- 1.5 The Measurements contained within this document should not be relied upon for any purpose other than the formulation of the cost plan itself.
- 1.6 Key exclusions are as follows:
- a) BBC Tower area
 - b) Rockhills Residential Development
 - c) Sydenham Villas
 - d) Capel Manor Student Accommodation
 - e) Works identified as a result of the Unexploded Ordnance Survey
 - f) Energy network clusters as Watermans Energy Statement 210907
 - g) Thames Water Boundary Area
 - h) New Museum
 - i) Phasing costs
 - j) Remediation

2 SUMMARY OF MASTERPLAN COST PLAN PUBLIC ISSUE NO.1

On the basis of the information as listed in Section 2.0, our estimate of the present day fixed price for construction costs of the works at October 2007 prices, is as follows:-

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2.1 General Summary

	£
A Anerley Hill Edge	£8,460,000
B Palace Site	£7,704,000
C Terraces	£7,832,000
D Transitional Landscape	£6,424,000
E Central Area	£4,900,000
F Dinosaur Area	£4,394,000
G Lower Landscape	£3,280,000
H Rockhills	£17,258,000
Water Strategy	£4,448,000
Unexploded Ordnance Survey	£146,000
Closed Circuit Television	£558,000
Services	£2,034,000
Inflation April 2007 to October 2007	inc
Total	£67,440,000

2.2 Detailed Summary

Zone/Area Reference	Demolition Works	Park Preparation	Common Park Elements	Landscape Features	Roads & Parking	Building Structures	Totals
A Anerley Hill Edge	87,000	130,000	1,884,000	75,000	52,000	6,231,000	£8,460,000
B Palace Terrace	126,000	908,000	6,163,000	415,000		92,000	£7,704,000
C Italian Terraces	132,000	453,000	5,865,000	1,382,000			£7,832,000
D Transitional Landscape	1,579,000	1,147,000	2,122,000	928,000	533,000	115,000	£6,424,000
E Central Sports Area	576,000	752,000	2,645,000	359,000	569,000		£4,900,000
F Tidal Lakes	85,000	34,000	1,831,000	318,000	46,000	2,080,000	£4,394,000
G Cricket Ground	51,000	82,000	1,714,000	480,000		957,000	£3,280,000
H English landscape	118,000	115,000	3,151,000	322,000	507,000	13,045,000	£17,258,000
Water System							£4,448,000
Unexploded Ordnance Survey							£146,000
Closed Circuit Television							£558,000
Services							£2,034,000
Inflation April to October 2007	inc	inc	inc	inc	inc	inc	inc
Total	£2,750,000	£3,620,000	£25,380,000	£4,280,000	£1,710,000	£22,520,000	£67,440,000

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2.3 Cost Plan Analysis

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Zone / Area Reference	Zone A	Zone B	Zone C	Zone D	Zone E	Zone F	Zone G	Zone H	Totals	
Demolition Works										
Buildings	35,000	14,000	7,000	1,221,000	397,000	13,000	13,000	65,000	1,765,000	
Hard Pavings / Surfaces	52,000	94,000	125,000	358,000	179,000	66,000	27,000	35,000	936,000	
Japanese Knotweed		18,000				6,000	11,000	18,000	53,000	2,754,000
Park Preparation										
Bulk Earthworks/ Park Profiling	130,000	908,000	453,000	1,147,000	752,000	34,000	82,000	115,000	3,621,000	3,621,000
Common Park Elements										
Ramps / Steps / Stairs		169,000	1,980,000						2,149,000	
Footpaths	785,000	2,463,000	1,513,000	683,000	899,000	588,000	766,000	853,000	8,550,000	
Grassed Areas	33,000	97,000	43,000	82,000	42,000	43,000	12,000	19,000	371,000	
Planting		44,000	125,000	226,000	233,000	112,000	157,000	540,000	1,437,000	
Trees	177,000	695,000	77,000	168,000	264,000	3,000	99,000	157,000	1,640,000	
Irrigation (allowance)	26,000	71,000	3,000		23,000		19,000		142,000	
Drainage	258,000	867,000	872,000	425,000	474,000	290,000	311,000	495,000	3,992,000	
Park Lighting	425,000	966,000	737,000	313,000	559,000	716,000	289,000	752,000	4,757,000	
Street Furniture	180,000	444,000	184,000	154,000	151,000	85,000	61,000	195,000	1,454,000	
Retaining Walls		347,000	331,000	71,000				140,000	889,000	25,381,000
Roads & parking	52,000			533,000	569,000	46,000		507,000	1,707,000	1,707,000

Zone / Area Reference	Zone A	Zone B	Zone C	Zone D	Zone E	Zone F	Zone G	Zone H	Totals	
Landscape Features										
Roseary				140,000					140,000	
Playgrounds		178,000		713,000	284,000	80,000		131,000	1,386,000	
Sitting Areas		156,000							156,000	
Sunken Garden North			573,000						573,000	
Sunken Garden South			608,000						608,000	
Balustrading and Statue Restoration			126,000						126,000	
Dinosaur Lake						163,000			163,000	
The Maze								33,000	33,000	
Cricket Pitch							399,000		399,000	
Crystal Palace Bell							6,000		6,000	
Intermediate Lake								18,000	18,000	
Concrete Bowl								65,000	65,000	
Park Assistance	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	72,000	
Work of Arts & Statues	66,000	72,000	66,000	66,000	66,000	66,000	66,000	66,000	534,000	4,279,000
Sub-total carried forward	2,228,000	7,612,000	7,832,000	6,309,000	4,901,000	2,320,000	2,327,000	4,213,000		37,742,000

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2.3 Cost Plan Analysis (continued)

Zone/Area Reference	Zone A	Zone B	Zone C	Zone D	Zone E	Zone F	Zone G	Zone H	Water System	UXO	CCTV	Services	Totals
Sub-total brought forward	2,228,000	7,612,000	7,832,000	6,309,000	4,901,000	2,320,000	2,327,000	4,213,000	0	0	0	0	37,742,000
Building Structures													
Café & Dinosaur Interpretation Centre						1,870,000							1,870,000
Green Waste Compound						210,000							210,000
South Greenhouse	6,231,000												6,231,000
North Greenhouse								8,373,000					8,373,000
Cricket pavilion							512,000						512,000
Park Ranger & Maintenance							445,000						445,000
Tree-Top Walkway								3,214,000					3,214,000
Meeting Pavilion				115,000									115,000
Rockhills Café & Community Hall								1,458,000					1,458,000
Kiosks		92,000											92,000
Remediation													-
Water System									4,448,000				4,448,000
Unexploded Ordinance										144,000			144,000
Closed Circuit Television											554,000		554,000
Services												2,030,000	2,030,000
Sub-total	8,459,000	7,704,000	7,832,000	6,424,000	4,901,000	4,400,000	3,284,000	17,258,000	4,448,000	144,000	554,000	2,030,000	67,438,000
Inflation April 2007 to October 2007	inc	inc	inc	inc	inc	inc	inc	inc	inc	inc	inc	inc	-
	8,459,000	7,704,000	7,832,000	6,424,000	4,901,000	4,400,000	3,284,000	17,258,000	4,448,000	144,000	554,000	2,030,000	67,440,000

3 EXCLUSIONS

3.1 The following are excluded, but are known to have a cost impact and therefore need to be covered by other budgets within the overall Project Cost Estimate. The list is intended only as a guide and cannot be relied upon to be exhaustive:

- 1) Professional/legal fees; planning/building control fees; statutory fees; site surveys; monitoring costs; environmental audits; wind studies; third party fees/costs; other fees,
- 2) Project insurances (the Preliminaries section of the shell and core works includes allowances for Main Contractor's Third Party and Works insurance only).
- 3) Value Added Tax (VAT)
- 4) Site acquisition fees/costs, air rights, rights to light (or any other third party compensation settlements), over sailing licences, sale or letting fees/costs and other developer's costs.
- 5) Inflation from October 2007 to start on site.
- 6) Capital allowances or other incentives/grants.
- 7) Costs arising from a Section 106 agreement
- 8) Costs arising from a Section 278 agreement
- 9) Developer's risk allowance/overall project contingency
- 10) Independent Commissioning Management fees (assumed to be included in the separate budget for professional fees).
- 11) Client finance costs and insurances
- 12) Monitoring of adjacent buildings
- 13) Local Authority charges, road closures, etc.
- 14) Archaeological survey or excavation costs
- 15) Diversion of services, within or outside the site
- 16) Landfill tax
- 17) BBC Tower area
- 18) Rockhills Residential Development
- 19) Sydenham Villas
- 20) Capel Manor Student Accommodation
- 21) Works identified as a result of the Unexploded Ordnance Survey
- 22) National Sports Centre
- 23) Regional Sports Centre
- 24) Revised Sustainability features as Watermans REP2307205-JG-210907-CPP Masterplan energy statement Rev A (Energy Cluster Centres)
- 25) New Museum
- 26) Phasing Costs
- 27) Thames Water Boundary Area
- 28) Works to Existing Museum
- 29) Works to Capel Manor
- 30) Remediation

3.2 The following are excluded, but may result in additional cost and should therefore be covered by a Project Contingency/Risk Allowance held by the Client.

- 1) BREEAM assessment costs
- 2) Abnormal ground conditions
- 3) Feature hoarding
- 4) Out of hours working
- 5) Sustainable construction strategies (wind turbines, grey water, boreholes, photo-voltaic cells, ground cooling and the like).
- 6) Any enhancements which may be necessary to facades or services installation to meet the revised Part L of the Building Regulations
- 7) Cost of project collaboration tool
- 8) Flexibility of design for alternative letting strategies
- 9) Effects of working condition restrictions, such as Section 61 or Environmental Management Plans
- 10) Show floors, room mock-ups and marketing suites; any other marketing costs (including brochures, etc.)
- 11) Fitting-out beyond Category A works.
- 12) Artwork, furniture, white goods, internal planting and the like.
- 13) Standby generators and UPS systems
- 14) Satellite and TV aerial installations
- 15) IT/communications cabling
- 16) Diverse (dual) electrical supplies
- 17) Any necessary off-site reinforcement of services infrastructure
- 18) Asbestos survey and removal
- 19) Works to existing Aquarium

4. SCHEDULE OF FLOOR AREAS

Schedule of Areas – Metric	
Zone/ Area Reference	Total GEA (m ²)
A Anerley Hill Edge	24,110
B Palace Site	58,521
C Terraces	72,859
D Transitional Landscape	147,433
E Central Area	119,827
F Dinosaur Area (incl lake)	93,344
G Lower Landscape	94,449
H Rockhills (incl lake)	136,226
Bus Station	2,214
Total GEA (m²)	748,983

Schedule of Areas – Imperial	
Zone/ Area Reference	Total GEA (ft ²)
A Anerley Hill Edge	259,520
B Palace Site	629,920
C Terraces	784,254
D Transitional Landscape	1,586,969
E Central Area	1,289,818
F Dinosaur Area	1,004,755
G Lower Landscape	1,016,649
H Rockhills	1,466,337
Bus Station	23,831
Total GEA (ft²)	8,062,053

Note:

- 1) All areas have been measured in accordance with the RICS Code of Measuring Practice, 5th Edition 2001.
- 2) All areas have been measured from L+P drawings no.'s 1200 - 1900 received on 7th March 2007.
- 3) The areas are intended for the production of the Cost Plan only and should not be relied upon for any other purpose.

APPENDIX A - MASTERPLAN DRAWING SHOWING AREAS EXCLUDED FROM COST PLAN

A



This image is indicative and for illustrative purposes only