

Annexe A

Restoration of Maurice Lea Memorial Park

Cost Estimate Summary (08/05/03)

Works	Estimate (includes prelims)	Description
Tree works	£58,350	Removal and replacement of tree structure (essential safety works to be undertaken separately by council monies).
Boundary planting	£69,265	Includes removal of privet hedge.
Park railings	£186,800	Bespoke railings and 3 new minor entrance gates.
Main gates	£51,300	Recondition existing gates and flanking railings.
Paths	£185,000 (rough estimate price to be confirmed following on site meeting with specialist company)	All paths resurfaced. New paving area – memorial square.
Maurice Lea Memorial	£2,500	Relocation and establish flower bed
Park furniture	£20,000	Allows for 5 litterbins, 2 entrance signs, bespoke bench design and 16 benches. A memorial bench scheme would allow for gradual introduction of more benches.
Bandstand	£112,000	Specialist restoration of historic feature. Incorporation of disabled access ramp?
Multi- sports area	£53,823	Remove soil mounds, extend tennis ball stop fencing to create hard standing 5-a-side and basketball area to reintegrate to historic tennis terrace and remainder of park.
Pond interpretation	£10,000 (figure may be revised)	Interpretive design to explain pond and park history, pond not to be reinstated for safety and practicality reasons.
Fountain garden	£12,000	Restoration of historic feature
Bowling greens	£6,000	Installation of new timber edging and disabled access ramp x2
Walls and steps	£12,000 (figure may be revised upwards)	Rebuild stonewalls with existing stone steps to be restored.
Pavilion	£220,000 (figure may be revised)	Removal existing pavilion and rebuild to quality historic style in keeping with the park.
Sub total	£999,038	
Contingency	£99,904 (10%)	
Professional fees for implementation of capital works	£87,915 (8%)	
Inflation	£118,686 (10%)	
Revenue Costs	£128,500	To cover the first 5 years maintenance of the restored Park
Total	£1,434,043.00	

Annexe B

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Project Funding

Total Project Costs	£1,434,043.00
Funding Contributions	
HLF @ 75%	£1,075,532
SDDC Contribution	£220,000
Sunk Costs for work already undertaken by SDDC to resurface tennis courts	£30,000
National Forest Development Grant	£25,000
Derbyshire Environmental Trust	£38,500
Football Foundation (as a contribution towards new football changing rooms)	£50,000
Total	£1,434,043.00

Annexe C

Restoration of Maurice Lea Memorial Park

Revenue Implications of Maintaining / Managing Restored Park

Item	Total Spend Years 1 – 5	Total Spend Years 6 - 10	Total £s
Increased Maintenance Costs	70,000	70,000	140,000
Community Involvement			0
Development Initiatives	4,500		4,500
Capital Investment		20,000	20,000
Management / staffing arrangements	54,000	54,000	108,000
Total	128,500	144,000	272,500

