



THE FESTIVAL HALL, PETERSFIELD
STAGE 3 OUTLINE ESTIMATE OPTION 2 - Energy Upgrade Options
EXECUTIVE SUMMARY

06 April 2021

Forecast costs for each individual Area include for the following: Construction Costs, Professional Fees, Surveys, Client Direct Costs, (e.g. kitchen equipment, furniture allowances), Contingency at 5% of Construction Costs, Design Development at 5% of Construction Costs, and Inflation at 4% per annum. **All figures Exclude VAT**
Note: Works Priced as a single project - if the works are phased, deferred or carried out as individual separate contracts this will have cost effect and will increase the forecast costs

ZONE	Revised @ 06.04.21		Previous Advice 27th January 2021	Comment
Zone 1	TWO STOREY EXTENSION	£ 1,500,000	£ 1,590,000	Uplifted to midpoint of Construction estimated - to 2nd Qtr 2023. Costs for enhancement to carbon efficiency omitted and shown separately.
Zone 1	OPTIONAL GOODS LIFT	£ 45,000	£ 45,000	New Proposed goods lift
Zone 2	ROSE ROOM & LOBBY	£ 869,000	£ 911,000	Uplifted to midpoint of Construction estimated - to 2nd Qtr 2023. Cost allowed for new lift and central stair, electrical charging points, Hostile vehicle mitigation and external Terracing for cafe seating. Costs for enhancement to carbon efficiency omitted and shown separately.
Zone 3	NEW FOYER AREAS	£ 780,000	£ 820,000	Uplifted to midpoint of Construction estimated - to 2nd Qtr 2023. Costs for enhancement to carbon efficiency omitted and shown separately.
Zones 4	TECHNICAL UPGRADES TO HALL	£ 1,221,000	£ 1,221,000	Uplifted to midpoint of Construction estimated - to 2nd Qtr 2023. Cost allowed for new back of house stairs and forming double height scene dock and access. Costs for enhancement to carbon efficiency omitted and shown separately.
Zones 5	MAIN FESTIVAL HALL & BACKSTAGE	£ 3,479,000	£ 3,746,000	
Zone 5	MAIN FESTIVAL HALL & BACKSTAGE - option for Double Height Scene Dock	£ 53,000	£ 53,000	Uplifted to midpoint of Construction estimated - to 2nd Qtr 2023
Zone 6	TOWN HALL OFFICES AND SMALL HALL	£ 1,710,000	£ 1,800,000	Uplifted to midpoint of Construction estimated - to 2nd Qtr 2023. Costs for enhancement to carbon efficiency omitted and shown separately.
Zone 7	FESTIVAL HALL CHAMBER - OFFICE AREAS REFURBISHED FOR COMMUNITY USE	£ 1,709,000	£ 1,680,000	New Zone. Costs for enhancement to carbon efficiency omitted and shown separately.
All	TOTAL COST	£ 11,366,000	£ 11,866,000	Uplifted to midpoint of Construction estimated - to 2nd Qtr 2023

Extra Over Cost for Energy UPGRADE as Quoda Options 1-4 as set out in their Assessment of Energy Efficiency Report 2657.R1.

			Uplift on previously reported £11,866,000
Option 1 - Fabric & Ventilation Upgrades	£ 415,000		
Total Cost	£ 11,781,000	-£ 85,000	
Option 2 - Fabric & Ventilation Upgrades	£ 565,000		
Total Cost	£ 11,931,000	£ 65,000	
Option 3 - Fabric & Ventilation upgrade & heating upgraded to Air Source Heat Pump	£ 1,221,750		
Total Cost	£ 12,587,750	£ 721,750	
Option 4 - Fabric & Ventilation upgrade & heating upgraded to Air Source Heat Pump	£ 1,410,000		
Total Cost	£ 12,776,000	£ 910,000	

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- Basis of Estimate:**
- Foster Wilson Architects Drwgs: 590/ 02/ 00 H, 10 E, 11 H, 12 G, 13 H, 14 H, 15 A, 16 A, 17 A, 18 A, 20 H, 21 H, 30 A, 31 A, 32 A, 590 / 01/ 02 B, 03 A, 04 B, 05 A, 06 B, 07 A, 08 & 09. Foster Wilson Architects RIBA Stage 2 Schedule of Works Rev A issued 20 November 2018. **Updated January 2021 to reflect Stage**
 - Siteline Survey / Existing Drawings 991PT300 sheet 1 & 2 of 2.
 - Skelly & Couch: M&E Stage 2 Report and Mechanical & Electrical Cost Plan Rev P1.
 - Gillieron Scott: Stage 2 Acoustic Report issued November 2018, Absorption Schedule issued 19.11.18, Foster Wilson Roof Plan Marked up with acoustic screens (issued 19.11.18).
 - Consbee: Preliminary Structural Drawings 180327/ SK-S-01 P2, 02 P2, 03 P2, 04 P2, 05 P2, 06 P2, 07 P2, 08 P2, 09 P2, 10 P1, 11 P1 & 12 P1 and SK-C-001 Indicative Drainage drawing dated 18/11/18.
 - Carr & Angier Theatre Consultants: Budget Costs for Specialist Installations dated 14.11.18.
 - Site is free from contamination or abnormal ground conditions. Discovery of wells, drains, sewers etc.
 - Works carried out as a single contract aligned to Foster Wilson Preliminary Programme 5 dated 25.11.19.
 - Works are competitively tendered as one project.
 - Assumed Mains Services connections (i.e. no sub-station upgrade).
 - Building will be designed to meet current building regulations with no sustainability items over and above these standards (i.e. no rainwater harvesting, wind turbines etc.).
 - Platform lift is for passengers and small equipment only; i.e. not to be used as freight lift for transporting heavy plant and equipment.
 - Passenger Lift with 2 stops only. Lift is for passengers only; i.e. not to be used as freight lift for transporting equipment furniture etc.
 - Windows will be inward-opening for cleaning purposes; no cradles or specialist access equipment is provided.
 - Kitchen to the extension is a basic fit t out i.e. install of new units and domestic white goods and appliances, simple wall, floor and ceiling finishes.
 - New Bars and Store comprise basic fit t out i.e. install of new joinery items; bar and top, shelving etc. wall, floor and ceiling finishes.
 - Combined Design Development and general contingency of 10% to cover for design enhancement (during RIBA stage 3 & 4) and unforeseen costs. There is no contingency to cover for significant change to the design brief / client scope.
 - Quoda Options 1-4 as set out in their Assessment of Energy Efficiency Report 2657.R1.

Exclusions: on following page.

Exclusions:

- 1 VAT.
- 2 Funding or interest charges.
- 3 Inflation beyond current programme 5 - all figures shown are at current rates extended to 1st Quarter 2022 - mid point of construction programme.
- 4 Insurance costs.
- 5 Fire Extinguishers; consumable items generally needed for building occupation and use.
- 6 Archaeological findings and dig attendance.
- 7 Software licences, subscriptions and Sky TV connections.
- 8 Standby generator.
- 9 Sprinklers to building.
- 10 Loss of Revenue from tenants, show receipts, use of the Hall - during works.
- 11 Fire Consultancy.
- 12 Lighting Designer.
- 13 Marketing, Business Development, Business Planning Consultation, Public Consultation costs or similar.
- 14 Legal Costs.
- 15 Kitchen: Commercial equipment. Loose equipment, glasses, plates, cutlery etc.
- 16 Loss of Revenue from tenants, show receipts, use of the Hall - during works.
- 17 New Roof Coverings, insulation or repairs of existing. No allowance for consequential improvement.
- 18 Overhaul, repair or replacement of existing external windows and doors, other than were specifically detailed.
- 19 General Repair to existing building fabric.
- 20 Underpinning / remedial works to existing foundations where floors lowered in backstage areas - works unknown at this stage.
- 21 Tills and Bar equipment, glasses, optics, gas lines, bar stock etc.
- 22 Purchase of land from adjoining owners.