

# Horn Park Feasibility Study

## July 2011

# Agenda

- Introduction (Julie & Bert) 5 minutes
- Feasibility Design (Nick/ Garry) including questions 40 minutes
- Costs (Ian) 10 minutes
- Programme and Nexts Steps (Ian) 10 minutes
- Discussion (all) 30 minutes
- Summing Up (Julie & Bert) 5 minutes

## BY THE NUMBERS

**20 BILLION**

total construction value of Populous projects

**1,000**

Number of Populous projects completed globally

**520 MILLION**

Number of people who have attended a Populous facility in the past 10 years alone

**18 MILLION**

Number of seats in Populous-designed stadiums

**351,000**

Number of club seats Populous has designed

**510 MILLION**

Total square feet Populous has designed

**34** countries where Populous has worked

40 Convention center clients

30 Sports-related events coordinated

80 Professional and civic arena clients

**15,500**

Number of suites Populous has designed

40 Soccer and rugby team clients

30 NFL franchise clients

29 Equestrian facilities designed

120 College and university clients

24 Major League Baseball franchise clients

**5000**

Number of Populous employees globally

POPULOUS™



1. Nanjing Sports City, China



02. Pheonix Cardinals, USA



03. O2 Arena, England



04. Soccer City, South Africa



05. Olympique Lyonnais, France



06. Wembley Stadium, England



07. Wimbledon AELTC, England



08. Estadio da Luz, Portugal



09. Emirates Stadium, England



10. Sydney Olympic Stadium, Australia



11. London 2012 Olympic Stadium, England



12. Nanjing Youth Olympic masterplan, China

# Project requirements

- Provide changing rooms
- Provide Ladies changing facilities
- Provide CRB compliant Children's Changing
- Facilitate direct access between school and club
- Provide Outdoor multisport areas
- Improve parking
- Mobility Impaired facilities
- Lift
- External letting and hiring
- Provide more storage and office capacity

## Opportunities

## Sports Facilities

- 10 changing rooms (to RFU standard)
- Referees changing facilities
- Physiotherapy Treatment room
- Office (staff)
- Mobility impaired changing room
- Weights room
- Multi-use Room
- Sports Hall (Badminton court, other indoor sport and social)
- Netball/tennis/basketball courts (external)
- (2 squash court Option)
- 3 rugby and 1 football pitch (maintain)
- 3 cricket squares (maintain)
- All weather training pitch
- 2 cricket nets (maintain)

## Social Facilities

- Meeting room / committee room
- Club Shop
- Club Bar/Lounge
- Multipurpose Room
- Terrace overlooking Pitches
- Kitchen
- Function room (120 covers)



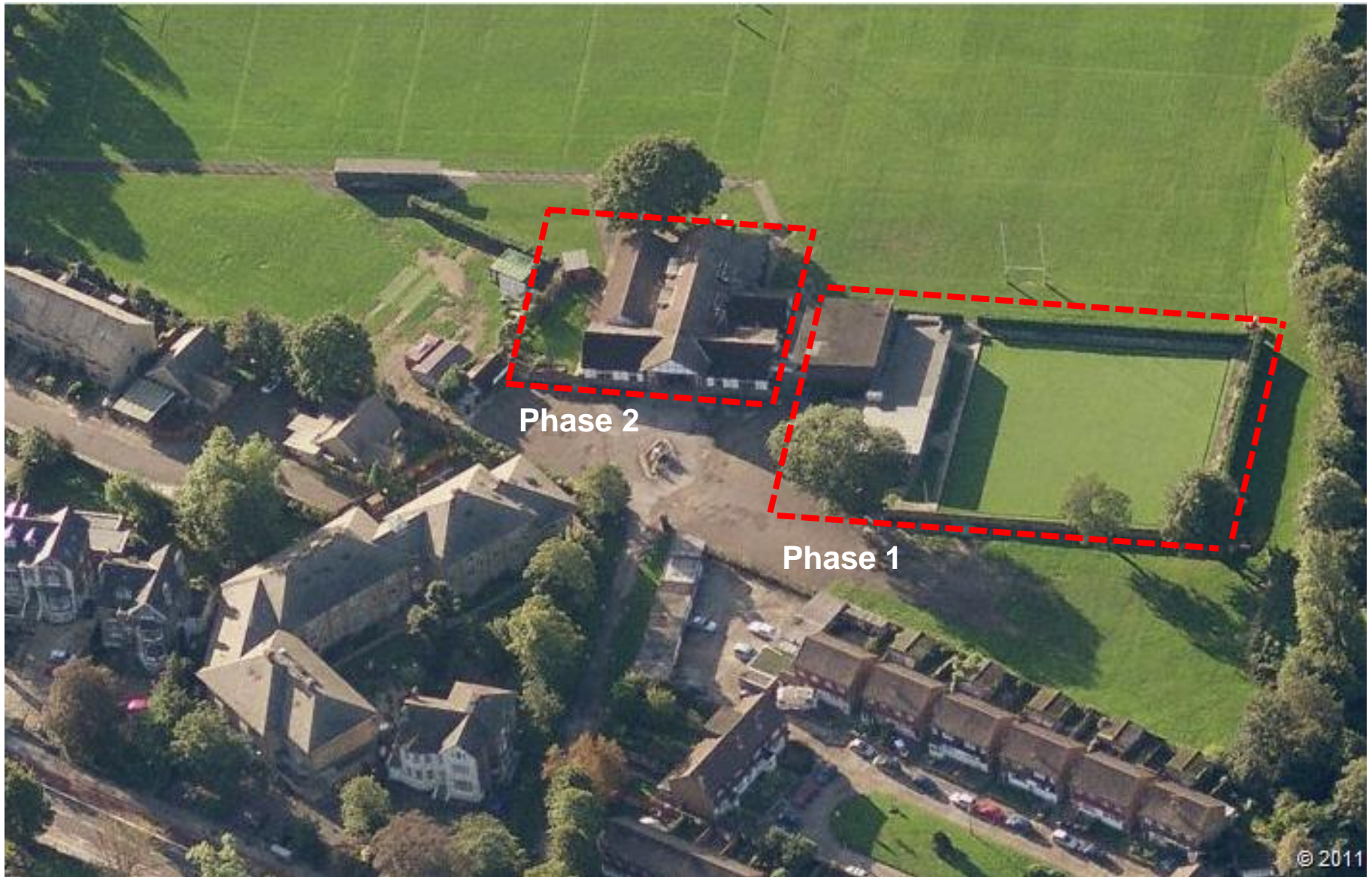
Site (Aerial View)



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**Existing Club House**

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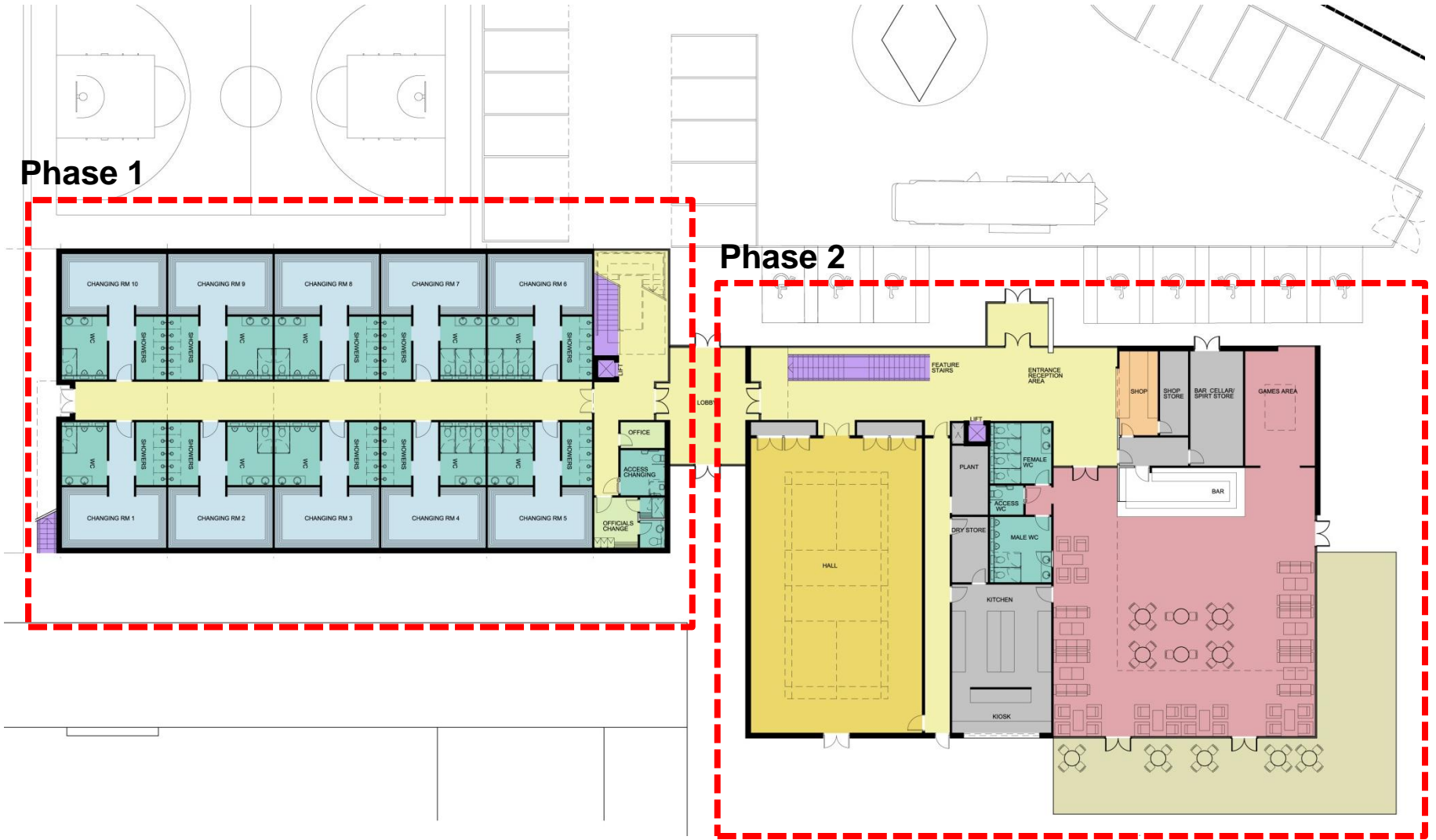
Option 01 (2 phase approach)



Site Plan (Option 1) Two Phase

# Phase 1

# Phase 2

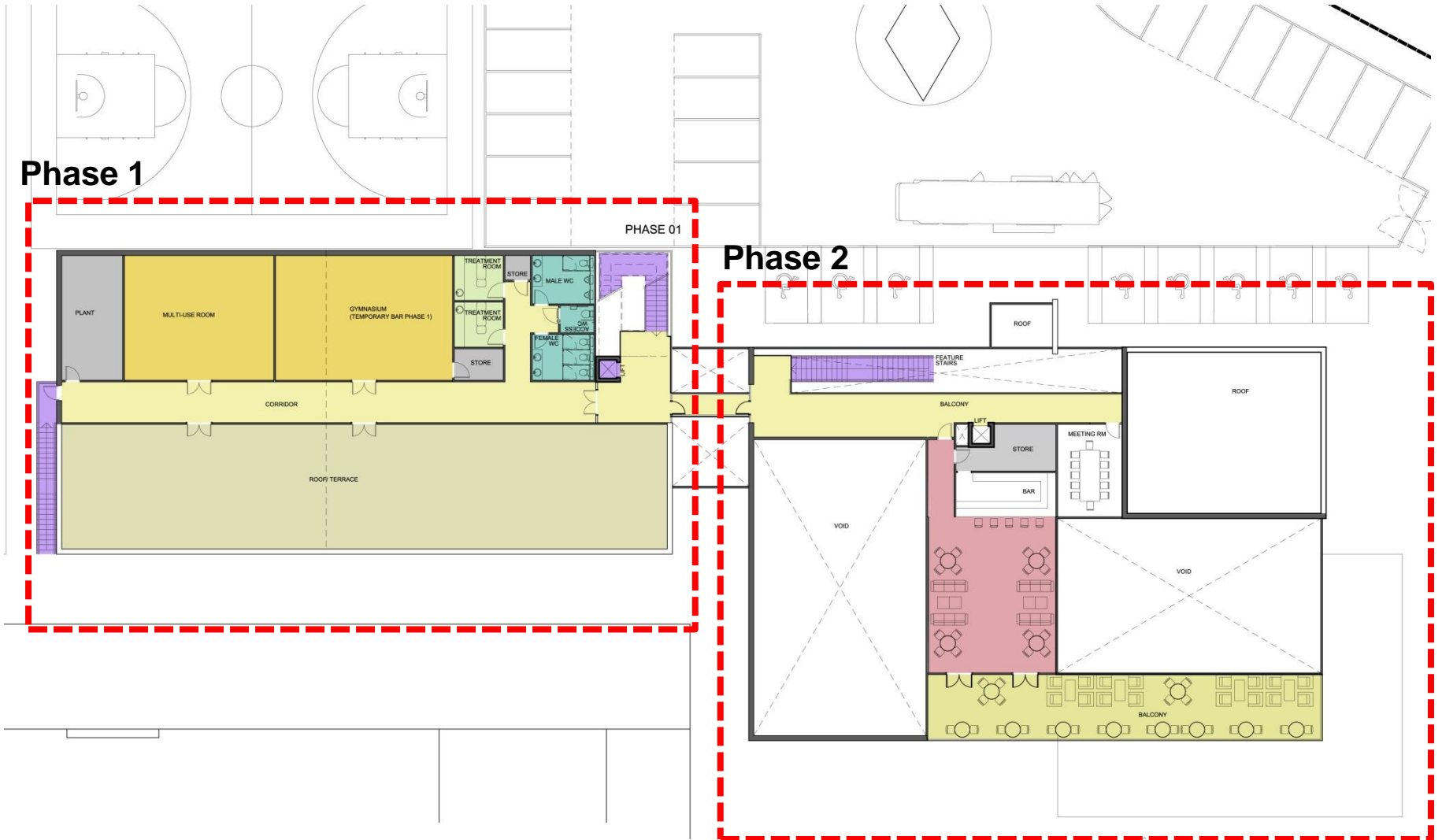


Option 1 Ground Floor Plan

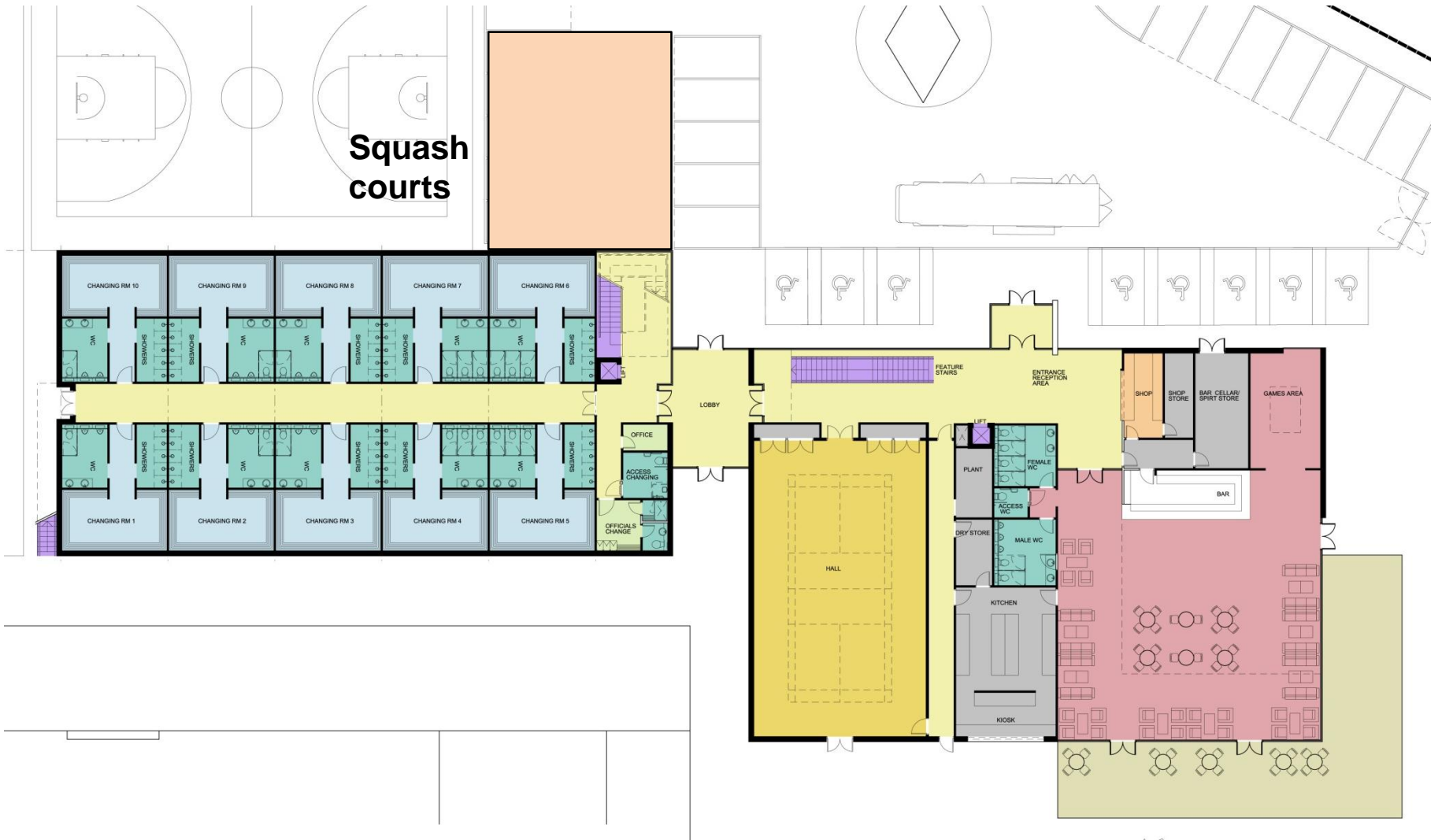
# Phase 1

PHASE 01

# Phase 2



Option 1 First Floor Plan



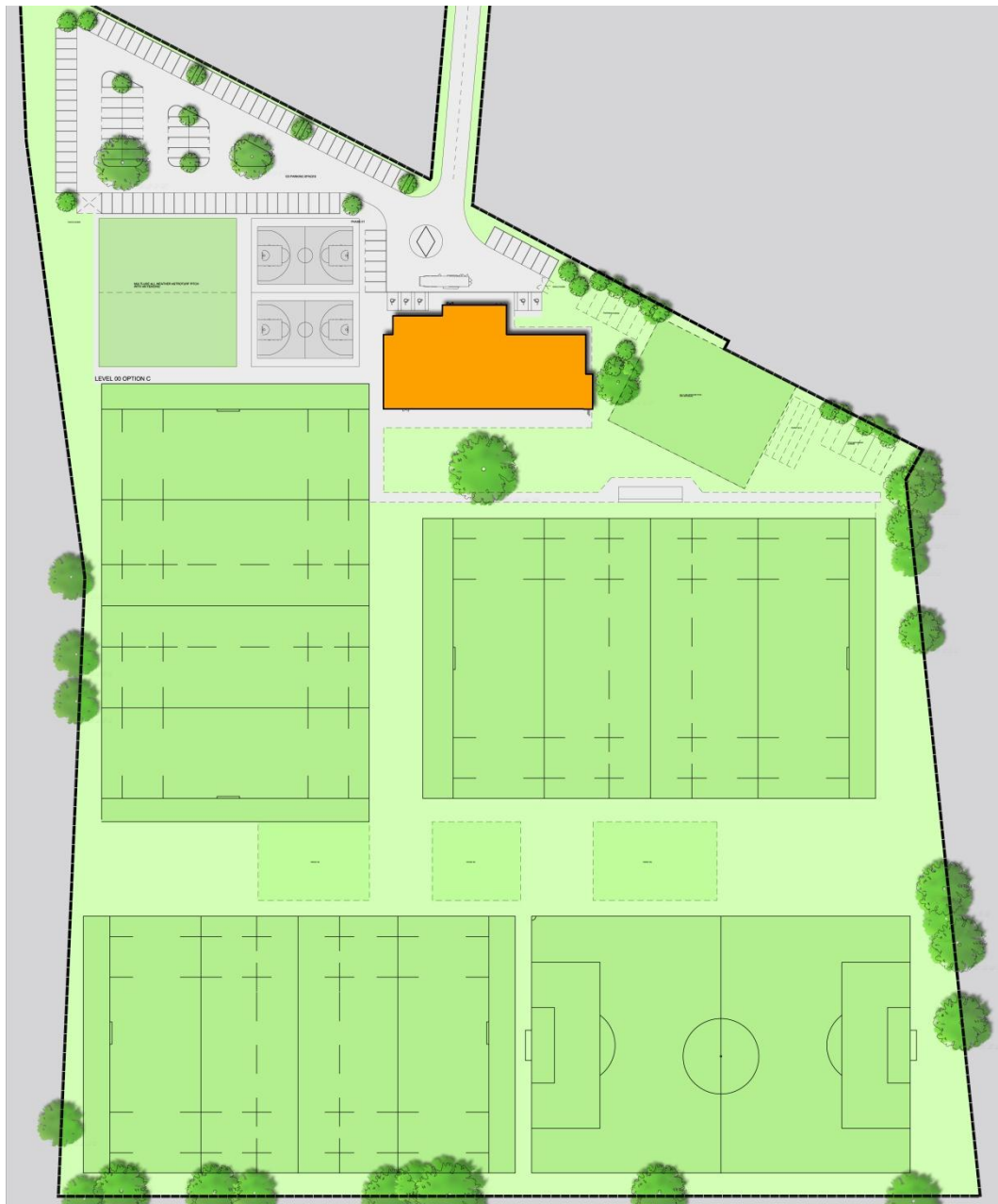
Option 1 Ground Floor Plan With squash



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**Option 2 (Single phase project)**

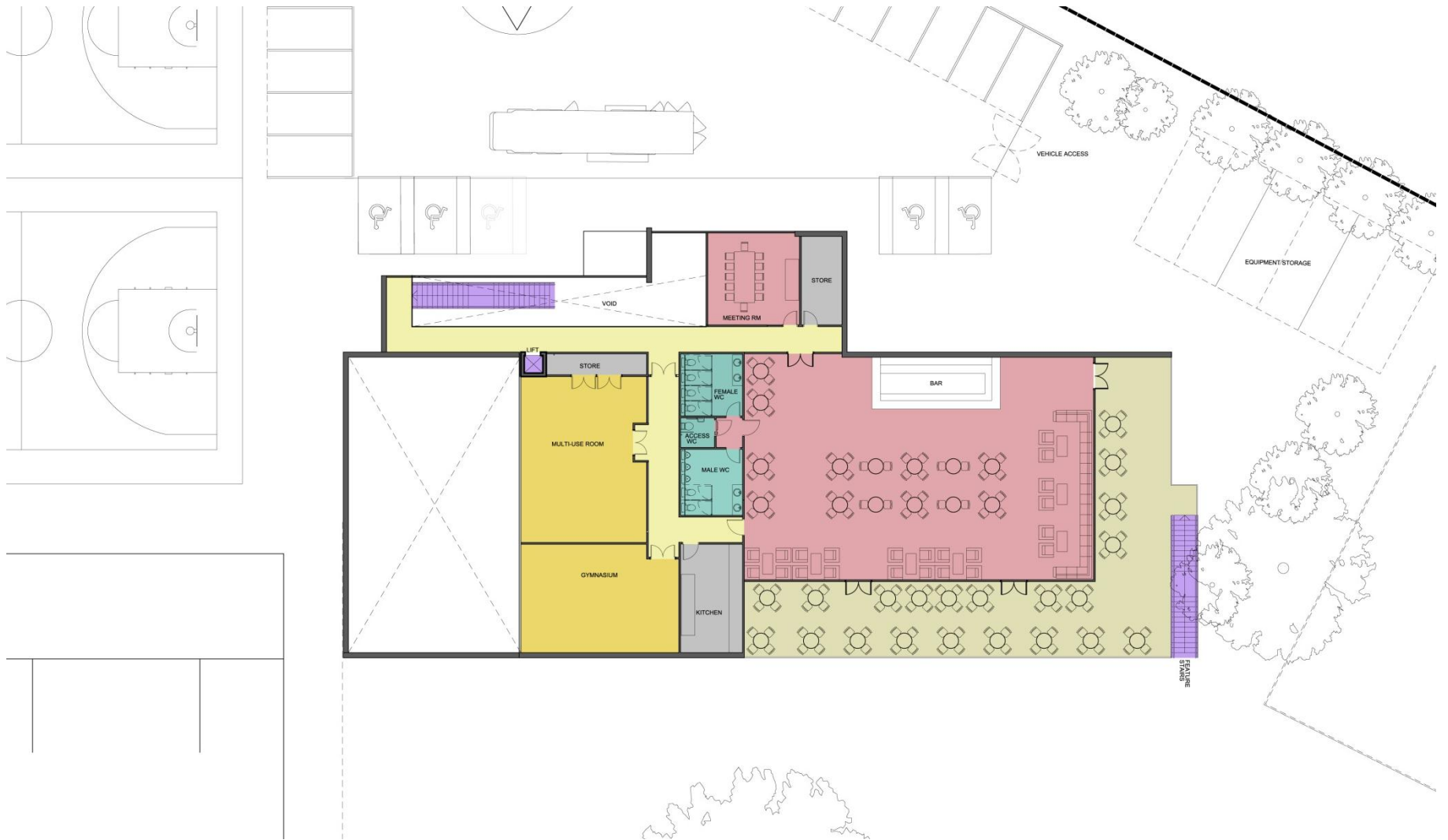
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Option 2 Site Plan Single Phase Approach



Option 02 Ground Floor Plan



Option 02 First Floor Plan



Option 02 Ground Floor Plan (squash court option)

# Costs and Next Steps

<b>A. OPTION 1</b>					
	Item		m2	Price per sqm	Totals (£)
A.1	Phase 1 - Changing Rooms		967 m <sup>2</sup>	£1,090 /m <sup>2</sup>	1,054,000.00
			10,409 ft <sup>2</sup>	£101 /ft <sup>2</sup>	
A.2	Phase 2 - Clubhouse		1,055 m <sup>2</sup>	£1,361 /m <sup>2</sup>	1,436,000.00
			11,356 ft <sup>2</sup>	£126 /ft <sup>2</sup>	
A.3	External Works				195,000.00
<b>A.4</b>	<b>OPTION 1 - TOTAL PROJECT COST (excl. VAT and Professional Fees)</b>				<b>2,685,000.00</b>
<b>B. OPTION 2</b>					
B.1	Changing Rooms & Clubhouse		1,800 m <sup>2</sup>	£1,150 /m <sup>2</sup>	2,070,000.00
			19,375 ft <sup>2</sup>	£107 /ft <sup>2</sup>	
B.2	External Works				195,000.00
<b>B.3</b>	<b>OPTION 2 - TOTAL PROJECT COST (excl. VAT and Professional Fees)</b>				<b>2,265,000.00</b>
<b>C. POSSIBLE ADDITIONAL COSTS</b>					
C.1	Separate Squash Courts to Ground Floor Level		206 m <sup>2</sup>	£976 /m <sup>2</sup>	201,000.00
C.2	Separate Multi-Use Games Area		Cost dependant on area developed		150 - 300,000.00

## Cost Summary

D.	Assumptions / Information					
	This estimate is based on current costs and the following drawings					
	Populous drawings - P-A-GA-XXX-103 & P-A-GA-XXX-105 (Options A and C)					
E.	Exclusions					
	VAT					
	Asbestos Removal					
	Any works outside of the allowances within this estimate					
	Professional Fees					
	No allowance for inflation					

## OPTION 1 - PHASE 1 CHANGING ROOMS

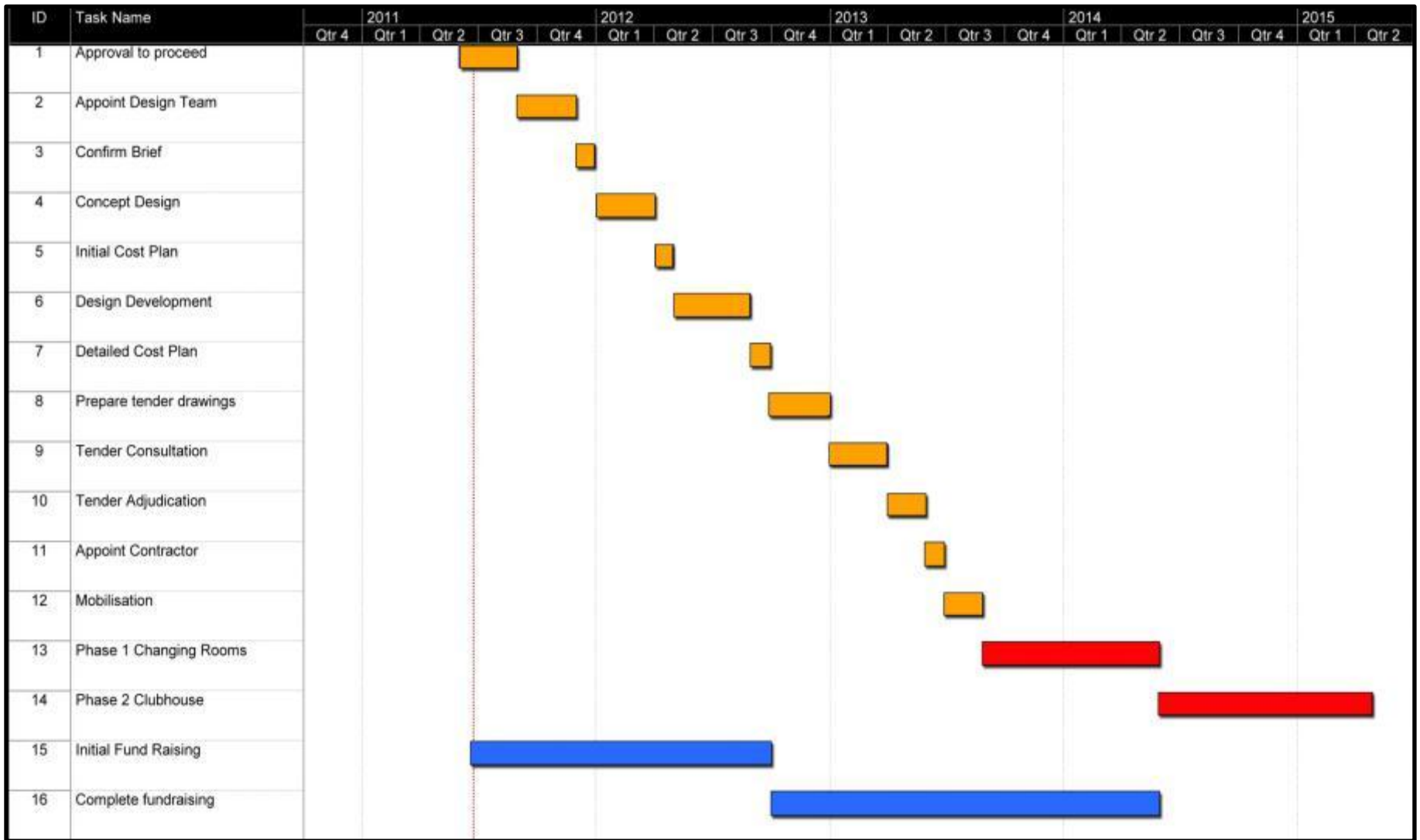
							Quant	Unit	Rate	£	Sub-totals
Demolitions & Alterations							1	Item	25,000.00	25,000.00	
Substructure							616	m <sup>2</sup>	110.00	68,000.00	
Structural Frame							1	Item	57,500.00	58,000.00	
Upper Floors							351	m <sup>2</sup>	55.00	19,000.00	
Stairs							1	Item	17,500.00	18,000.00	
Roof							616	m <sup>2</sup>	96.00	59,000.00	
External Walls							967	m <sup>2</sup>	110.00	106,000.00	
Internal Walls							1	Item	83,000.00	83,000.00	
Internal Finishes							1	Item	65,000.00	65,000.00	
Fittings & Equipment							1	Item	103,000.00	103,000.00	
Mechanical Installations							967	m <sup>2</sup>	165.00	160,000.00	
Electrical Installations							967	m <sup>2</sup>	62.00	60,000.00	
Fire Alarm Installation							967	m <sup>2</sup>	10.00	10,000.00	
Security Installation							1	Item	5,000.00	5,000.00	
Lift Installation							1	Item	45,000.00	45,000.00	
BWIC							1	Item	2,000.00	2,000.00	
Preliminaries							10.0%	Item	886,000.00	89,000.00	
Overheads & Profit							3.0%	Item	975,000.00	29,000.00	
Contingency							5.0%	Item	1,004,000.00	50,000.00	
							<b>967</b>	<b>m<sup>2</sup></b>	<b>1,090.0</b>		<b>1,054,000</b>

**Costs Option 01 Breakdown (phase 01)**

## OPTION 1 - PHASE 2 Clubhouse

							Quant	Unit	Rate	£	Sub-totals
Demolitions & Alterations							1	Item	40,000.00	40,000.00	
Substructure							760	m <sup>2</sup>	124.00	94,000.00	
Structural Frame							1,055	m <sup>2</sup>	107.00	113,000.00	
Upper Floors							295	m <sup>2</sup>	55.00	16,000.00	
Stairs							1	Item	25,000.00	25,000.00	
Roof							760	m <sup>2</sup>	134.00	102,000.00	
External Walls							1,055	m <sup>2</sup>	177.00	187,000.00	
Internal Walls							1	Item	80,000.00	80,000.00	
Internal Finishes							1,055	m <sup>2</sup>	110.00	116,000.00	
Extra for Hall							170	m <sup>2</sup>	50.00	9,000.00	
Fittings & Equipment							1	Item	121,000.00	121,000.00	
Mechanical Installations							1,055	m <sup>2</sup>	84.00	89,000.00	
Electrical Installations							1,055	m <sup>2</sup>	59.00	62,000.00	
Fire Alarm Installation							1,055	m <sup>2</sup>	10.00	11,000.00	
Security Installation							1	Item	5,000.00	5,000.00	
BWIC							1	Item	2,500.00	3,000.00	
Lift Installation							1	Item	50,000.00	50,000.00	
Decking Area							1	Item	46,000.00	46,000.00	
Preliminaries							10.0%	Item	1,169,000.00	117,000.00	
Overheads & Profit							3.0%	Item	1,286,000.00	39,000.00	
Contingency							5.0%	Item	1,325,000.00	66,000.00	
Link							1	Item	45,000.00	45,000.00	
							<b>1,055</b>	<b>m<sup>2</sup></b>	<b>1,436,000</b>		<b>1,436,000</b>

### Costs Option 01 Breakdown (phase 02)



## Next Steps/ Programme