

KIRKHAM BATHS

OPTION COSTS SUMMARY

APRIL 2024

**SUMMARY REPORT ON
FEASIBILITY COSTS**

FOR

**THE PROPOSED
REFURBISHMENT OR REDEVELOPMENT
OF THE EXISTING POOL BUILDING IN FOUR OPTIONS**

AT

KIRKHAM SWIMMING BATHS

FOR

FYLDE COUNCIL

APRIL 2024

CONTENTS

1.0 EXECUTIVE SUMMARY AND INTRODUCTION

2.0 BASIS OF OPTION COSTS

3.0 OPTION ONE COSTS

4.0 OPTION TWO COSTS

5.0 OPTION THREE COSTS

6.0 OPTION FOUR COSTS

7.0 FINDINGS AND CONCLUSIONS

8.0 OPTIONS 1-4 FORECAST COSTS

9.0 DISTRIBUTION

1.0 EXECUTIVE SUMMARY AND INTRODUCTION

The Kirkham Swimming Baths Building is currently closed due to storm damage suffered in December 2021. The previous operator of the building, the YMCA, investigated ways in which the building could be refurbished to reopen, but decided that costs were too prohibitive and are therefore looking to dispose of the building.

Fylde Council is committed to looking at all practicable options to work with partners and stakeholders to support public swimming provision.

To do this the council has commissioned work to investigate the potential cost of the refurbishment or redevelopment of Kirkham Baths. This report summarizes the costs involved with the four options that are proposed which are:

Option 1 – Minimum Level Proposal to re-commission the existing pool in accordance with current Building Regulations.

Option 2 – Enhanced Proposal for Part Refurbishment and replacement & remodeling of reception and dry facilities to include for gymnasium and café and enhancements to external works.

Option 3 – Proposals to maximize opportunities for new wet and dry leisure facilities at the existing site.

Option 4 - A new facility on a site to be determined.

These option proposals are detailed further in the DC&MG Kirkham Baths Options Appraisal document dated April 2024, supplemented by findings and recommendations provided by Kingswood Building Services Engineers, Mechanical and Electrical Engineering Services Report and Options Appraisal.

The total cost of these Proposals at 1st Quarter 2025 is estimated at:

Option One - £1,853,163 (exc VAT) – Estimated 8 months to deliver.

Option Two - £4,450,060 (exc VAT) – Estimated 12 months to deliver.

Option Three - £6,627,696 (exc VAT) – Estimated 14 months to deliver.

Option Four - £8,531,075 (exc VAT) – Estimated 16 months to deliver.

2.0 BASIS OF OPTION COSTS

The costs provided in this report have been partly assessed utilizing previous competitive tender submission costs such as for the Kirkham Baths Building in September 2022, supplemented by other recently tendered schemes. In additional detailed cost information has been provided by the M&E Consultant for each option and reference has also been made to Sport England's Design and Cost Guidance for Swimming Pools.

3.0 OPTION ONE COSTS:

Original Scope of Works:	£
Preliminaries	74,379
Demolitions	8,100
Roof	114,890
Repairs	25,930
Suspended Ceilings	132,356
Decorations	3,083
New Ventilation and lighting to Pool	included in M&E below
	<hr/>
Total Updated Tender Sum (exc VAT)	£358,738
Additional Scope of Works (generally finishings and decorations)	
Mechanical and Electrical Installations - as per Kingswood budget cost schedule	£742,279
Pool plant, infiltration systems & pool cover	£277,500
Reception Area	£6,000
Dry Gym Area	£8,800
Wet Pool Area (additional repair)	£12,500
Separate Changing Area	£26,000
Café and Office (existing house)	£42,000
Toilet areas male and female	£7,500
Spectator Area	£5,500
External fabric, flat roof, and car park	£50,000
Building fit out allowance (Gym, furniture)	£80,000
	<hr/>
Total Option 1 Build costs	£1,616,817
Add Building Contingency	£30,000
Add Consultants Fees @ 10%	£164,682
	<hr/>
Total Option 1 Costs (excluding VAT)	£1,811,499 (2ND Q 2024)

4.0 OPTION TWO COSTS:

Original Scope of Works:	£
Preliminaries	74,379
Demolitions	8,100
Roof	114,890
Repairs	25,930
Suspended Ceilings	132,356
Decorations	3,083
New Ventilation and lighting to Pool	included in M&E below
Total Updated Tender Sum (exc VAT)	<u>358,738</u>
 New Scope of Works Comprising Upgrade Works to Existing Pool, Demolition of Remaining Building and Construction of New Extension.	
Preliminaries @ 10%	360,000
Site Clearance and Demolitions	40,000
Foundations and Substructures	155,000
Existing Pool Upgrade: New Pool Tiling, Rooflights and Pool Lift	175,000
New Building Fabric – Highly Insulated External Walls	145,000
New Building Fabric – High Performance Flat Roof	120,000
New Building Fabric – High Performance Windows and Doors	45,000
New Ground Floor Works:	
Reception area	80,000
Café	45,000
Lift and Stairs	65,000
Changing Village including showers and cubicles	160,000
Dry Activity Space	40,000
Communal Facilities, Toilets, Staff Room etc	90,000
Plant Room	55,000
New First Floor Works:	
Dry Activity Spaces	120,000
Communal Area including WC	48,000
Spectator Viewing Gallery – Option Three*	115,000
 New External Works including ramped access	 180,000
 Mechanical and Electrical Installations - as per Kingswood budget cost schedule	 948,380
 New pool plant, infiltration systems and pool cover. Building fit out allowance (Gym, furniture, etc)	 277,500 80,000
 Total Option 2 Build costs	 <u>£3,702,618</u>
Add Building Contingency (Including HV Substation)	£80,000
Add Consultants Fees @ 15%	£567,392
 Total Option 2 Costs (excluding VAT)	 <u>£4,350,010 (2ND Q 2024)</u>

5.0 OPTION THREE COSTS:

Preliminaries	510,000
Site Clearance and Demolitions	70,000
Foundations and Substructures	250,000
New Building Fabric – Highly Insulated External Walls	577,500
New Building Fabric – High Performance Roof	450,000
New Building Fabric – High Performance Windows and Doors	140,000
New Ground Floor Works:	
New Pool Construction including apron area and lift	525,000
Reception area	92,000
Café	80,000
Lift and Stairs	75,000
Changing Village including showers and cubicles	180,000
First Aid	15,000
Communal Facilities, Toilets, Staff Room etc	120,000
Plant Room	110,000
New First Floor Works:	
Dry Activity Spaces and Dry Change	187,000
Gymnasium Areas	220,000
Communal Break Out Area including WC	120,000
Spectator Viewing Gallery	98,000
New External Works including ramped access	550,000
Mechanical and Electrical Installations - as per Kingswood budget cost schedule	1,042,715
New pool plant, infiltration systems and pool cover.	277,500
Building fit out allowance (Gym, furniture, etc)	120,000
Total Option 3 Build costs	£5,809,715
Add Building Contingency (Including HV Substation)	£80,000
Add Consultants Fees @ 10%	£588,972
Total Option 3 Costs (excluding VAT)	£6,478,687 (2ND Q 2024)

KIRKHAM BATHS

OPTION COSTS SUMMARY

APRIL 2024

6.0 OPTION FOUR COSTS:

1 SUBSTRUCTURES	ELEMENTAL TOTAL		£350,000
		(£)	
2 SUPERSTRUCTURES			
FRAME		130,000	
UPPER FLOORS		450,000	
ROOF		405,000	
STAIRS		35,000	
EXTERNAL WALLS		460,000	
WINDOWS AND EXTERNAL DOORS		175,000	
INTERNAL WALLS AND PARTITIONS		220,000	
INTERNAL DOORS		55,000	
	ELEMENTAL TOTAL		£1,930,000
3 INTERNAL FINISHES			
WALL FINISHES		168,000	
FLOOR FINISHES		240,000	
CEILING FINISHES		136,000	
	ELEMENTAL TOTAL		£544,000
4 FITTINGS & FURNISHINGS	ELEMENTAL TOTAL		£290,000
5 SERVICES			
SANITARYWARE		95,000	
RAINWATER		18,000	
BELOW SLAB DRAINAGE		84,000	
M&E INSTALLATIONS		1,526,000	
SPECIALIST INSTALLATIONS		456,000	
BUILDERSWORK IN CONNECTION		76,000	
	ELEMENTAL TOTAL		£2,255,000
6 PRELIMINARIES			£530,000
	BASE CONSTRUCTION COST		£5,899,000
7 ADDITIONAL COSTS			
CONTINGENCY @	7.5 %	442,425	
CONSULTANTS FEES @	10 %	589,900	
EXTERNAL WORKS @	25 %	1,474,750	
INCOMING SERVICE MAINS		125,000	
	ELEMENTAL TOTAL		£2,632,075
	OVERALL ESTIMATED PROJECT COSTS		£8,531,075*

*Costs Estimated at 1st Quarter 2025.

7.0 FINDINGS AND CONCLUSIONS

The Kirkham Baths building has suffered significant damage due to water ingress over the past 27 months or so since the roof over the swimming area was damaged by high winds. This has severely impacted the mechanical and electrical installations. Option One M&E Installation costs form some 65% of the overall building costs, whilst the other three option M&E Installation costs forms some 30% of the overall cost, which is more in line with industry standard figures.

The overall estimated build budget costs noted for all the options are what would be expected to be achieved in a competitive tendering situation, however, all development options listed previously need to be explored before final decisions are made. The cost of Consultants Fees will need to be firmed up, but the 10-15% allowance used for the different options is typical for a traditional JCT Contract procurement route involving swimming pool new build works which would be suitable for all options.

8.0 OPTION 1-4 FORECAST COSTS

The estimated costs reported previously for Options 1-3 in this report are relevant if a tender return date could be achieved during 2nd Quarter 2024 for a start on site in 3rd Quarter 2024. However, it is more likely that whichever Option were to be approved, tenders would be sought early 2025. So, to give an indication of likely costs, reference is made to the BCIS Tender Price Index which is cost data produced to use as a basis to calculate future tender price inflation.

The total cost of these Proposals including Contingency and Consultants Fees at 1st Quarter 2025 is estimated at:

Option One -	£1,853,163 (exc VAT) – Estimated 8 months to deliver.
Option Two -	£4,450,060 (exc VAT) – Estimated 12 months to deliver.
Option Three -	£6,627,696 (exc VAT) – Estimated 14 months to deliver.
Option Four -	£8,531,075 (exc VAT) – Estimated 16 months to deliver.

9.0 DISTRIBUTION

- 6.1 Fylde Council
- 6.2 DC & MG Architects
- 6.3 Beardsmore Associates Ltd
- 6.4 Kingswood Building Services Engineers Ltd

Report Compiled By:
W M Beardsmore
Beardsmore Associates Ltd
9th April 2024