

APPENDIX 8A

Ilminster Wharf Lane Recreation Ground Refurbishment 2020-2021

	Item	Original estimate	Actual/Planned Expenditure	Comments
1	Landscaping	2,000.00	2178.34	Includes turf and some grass matting
2	Groundworks	5,000.00	33127.57	Includes all play equipment installation except for the barge.
3	Prelims	10,000.00	4013.25	Includes insurance, skips, hire of equipment, heras fencing etc.
	Sub total	17,000.00	39,319.16	
4	Tunnel	2,500.00	2375.15	
5	Slide	15,000.00	13168.00	Quote received - waiting to confirm style of slide, includes stone steps, grass mats
6	Playbridge	3,500.00	0	Provided by Play UK - costs under no.2 expenditure
7	Balance Beams	1,500.00	2080.00	Budget used for a springer
8	Sandpit area	5,000.00	0	Excavation costs part of no.2 expenditure
9	Play Sand	5,000.00	4716.84	
10	Swings	10,000.00	5800.00	
11	Spring See Saw	5,000.00	2859.95	
12	Roundabout	6,000.00	2892.00	
13	Double racing zip Line	20,000.00	9281.03	Changed to single zip-line due to change to the area available
14	Tyre Swing	15,000.00	9445.50	Includes tyre swing and grass mats
15	Barge	162,000.00	162352.00	Includes barge, bridge and nameplate
	Sub total	250,500.00	214,970.47	
16	Meeting Point / youth shelter	20,000.00	20000.00	Quote expected after site visit on 28.06.21
17	Ropes	1,000.00	294.00	Quote received £294
18	Planting	2,500.00	2500.00	No expenditure yet, but in the plan.
19	Boulders	3,000.00	2945.00	Quote received £2945
	Sub total	26,500.00	25,739.00	
20	Project Management	30,000.00	9576.78	Fees slightly increased due to changes in the project timetable due to Covid
	Contingency	30,000.00	0	
	Total	354,000.00	289,605.41	

