APPENDIX A

Saltash Town Council
Station Building - Income and Expenditure As at: 10/02/2018

Income

Description	Status		Amount
Transfer from other EMF Balances	Held by STC	£	75,000.00
General Reserves - Purchase	Held by STC	3	60,000.00
General Reserves - Legal Fees	Held by STC	3	5,000.00
Great Western Rail Conribution	Held by STC	£	30,000.00
Station Fund	Held by STC	3	15,000.00
S106 Application	Held by STC but released in stages	£	70,500.00
Cornwall Council	Awaiting Payment	£	140,000.00
Cornwall Council	Held by STC	£	5,000.00
Cornwall Council	Held by STC	£	5,530.00
Railway Heritage Trust	Awaiting Payment	2	60,000.00
	Total Income	3	466,030.00

Expenditure

Description	Status		Amount
Legal Fees		3	3,246.90
Purchase of Station Building		3	165,000.00
Initial Health & Safety Works		3	7,474.45
Geoff Peggs - Professional Fees		2	450.00
Consultancy - Hilary Bracegirdle		5	2,100.00

Total Expenditure £ 178,271.35

Date: 13th February 2018

APPENDIX B

29217 - Saltash Station Order of Cost Estimate



Date: 13th February 2018

Details

Portfolio/Title/Client: Estimate Date: 30/01/2018 Saltash Town Council BCIS Function: 114 BCIS Construction: C - Brick BCIS All-in TPI: Site Address: 1Q18 (311) Saltash Train Station Location Factor: Caradon (.99) Station Road Primary stories: Saltash GFA (m2): 166 PL12 4EP Functional Units: 1 24 Contract Period (weeks):

1. Introduction

The design proposals for all options have been prepared notionally up to RIBA Stage 1 (Preparation & Brief) and the Order of Cost Estimates (OCE) in this report have been prepared in accordance with RICS NRM Vol1 and are intended to indicate the affordability of the proposed works only and are not a formal cost plan or quotation for the works. Any allowances for inflation that are included within the estimates have been calculated using the latest RICS Building Cost Information Service's Indices. This forecast cannot accurately predict the impact of future national or international political events or local market forces particular to this project.

The OCE recommends a sum that the you should allow in your calculations; more accurate costs will be reflected in the Formal Cost Plans that will follow with the future design and procurement stages. We recommend that you review the exclusions and make your own allowances for any direct costs in your calculations.

2. Description

2.1. Construction and Accommodation:

The Works comprise: rehabilitation/conversion of a the existing single-story masonry built former Saltash railway station (.114); to provide new passenger waiting room with WC, [Excluding new cafe and open plan feasible space with ancillaries]; together with associated facilitating works, temporary works, external works (to include canopies and work to secure boundaries), drainage and services; and all other necessary works

2.2. Access and Site:

The site is an existing building and hard landscape and is generally level (retained on one side); assumed moderate ground conditions and excavation generally above water table; access is restricted (via a residential road with a public house opposite and low bridge to the south); working space is restricted (being adjacent to live NR railway lines, having a small site area, public rights of way at the boundary and overhead telephone cables).

3. Basis of estimate

3.1. Procurement:

For the purposes of this estimate, and for simplicity when comparing options and sites, we have assumed the project will be procured by selected competition under the JCT Intermediate Building Contact 2016 edition (as amended) conditions using Drawings and Specification and at the base date stated.

Date: 13th February 2018

The procurement strategy will need to be considered in more detail during the next stage and the programme then adjusted to reflect the unique level of information required and sequence of activities, to select a contractor with appropriate skill and experience.

3.2. Programme:

The key time constraints are: working with Network Rail, avoiding disruption to adjacent residents and businesses, logistics for such a constrained site, to deliver the building at the earliest opportunity following a successful funding application and statutory approvals.

For the purposes of this estimate we have assumed a contract period of: 24 weeks

3.3. Benchmarking:

Sources of cost data used in the preparation of the estimates include:

- 1 Empirical data from previous project
- 2 Direct in-house market research (especially for new technology)
- 3 Industry price books
- 4 BCIS publications
- 5 Cost models in industry publications

3.4. Documents Used:

This estimate has been prepared using the following information:

Date: 13th February 2018

- 1 Bailey Partnership Feasibility Report
- 2 Review of record information for the site

3

4

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4. Exclusions and Key Risks

The following is not included in this estimate:

- 1 Below ground obstructions, voids, etc.
- 2 Contamination remediation (incl asbestos)
- 3 End-user fit-out (Café Survery and other group 2&3 FF&E or ICT)
- 4 Utilities or Highways s38, s104, s278 works
- 5 Boundary / ownership issues
- 6 Planning obligations contributions (e.g. s106)

7

- 8 Client costs (e.g. staff costs and decanting)
- 9 Capital allowances or other tax implications.
- 10 Funding and finance

Station Property Sub-Committee Appendices

Date: 13 th	February	2018
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Station Property Sub-Committee Appendices

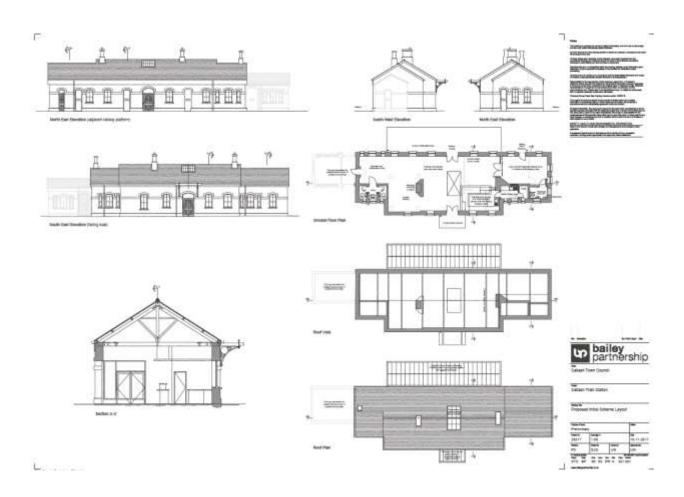
NRM1 Element	Sub-Element	Biref Specification &	Quantity	One		Rate Elect		Cust		est per of GEA	% of Value (excl		t per ectional
	Gas and other fuel installations	Assumptions piped gas supplies to boiler an	ń	7. 44		1000		4.000	DOG NO.	CONTRACTOR	VAT)		UMIT
5.9		kitchen		2 111	£	2,006	£	4,008	£	24	1%	30	4,000
5.1	Lift and Conveyor Installations				£		£	1.4	£	+	0%	E .	-
5.11	Fire and Lightning Protection Communication, Security and	Ma Cat Se structured cabling:			£	100	£		£		0%	E	3
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3.2	building units	177		200			E	- 12	-	8	0%	E	
Tallocat to Ecology Broken							£	92	E	-	0%	ε:	٠.
7 Works to Existing Building 7 1		As condition survey; including		1 item	£	119,000		119,000		717	29%		19.00
7.2	works Repairs to existing services	access;		me	1	1100000	£	11111000	£	0.50	0%		
7.3	Damp-proof courses / fungus	103		HI/E			£		E	100	D%	E	
7.4	and beetle eradication Facade retembon	nca		me	£	9.1	£	- 42	r.	4	0%		
7.5 7.6	Cleaning existing surfaces Renovation works	n/a n/a		me me	£		£	7	£	+	0%	5	
	- CONTRACTOR CONTRACTOR	51030		255	1175		£	119,000	£	717	29%	2	19,00
8 External Works			7/	(53)				206,000		100	51%	-	0380
N. A. Carlotte and Co.	Site Preparation Works	general alla clearance; scabble existing surfaces and		0 m²	E	543		1,000	T.	6	07%	E	1,00
8.2	Roads, Paths and Pavings	provide new tarmac surfacing.		II m		30	2	1,500	1	9	07%		1,50
6.3	Soft landscapes, planting and	inci markings		dem		5,000	7		E		0%		
8.4	Fencing, railings and wats.	new planters with shrubs		ingiti		0,000		- 10	r	- 8	0%		
6.5	Site/Street Furniture &	allowance for signage, bollards		t them	•	3,000	£	- 4.000	E	18	1%		8.90
300	Equipment												
8.6	Dramage	N ⊕ ⊝ ⊕	- 20	3 28	Ø	1	t	3,800	£		0%	E	
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8.7 ordal Basis	Drawage External Bervices	Trivil Specification &	- 20	und.	(PRO)	Hate Smi		1-71	£		0% 0%	£	1,50 E po un 50
6.7 ontal Basis ¹¹ Earnest	Drawage External Bervices Branest Ford Minor Building Works &	ensity or only a second	· · · · ·		Ø	± ₀₀	t £	1,500 Cost	£	9 Xont per	0% 0% % of Value (to	e e	1,50 E pe
6.7 ontal Basis ¹¹ Earnest	Drawage External Bervices Draw External Months & Months	contraperfication &	· · · · ·		(PRO)	± ₀₀		1,500 Cost E	E E	9 Xont per	0% 0%	£	f,50 E pe unc5c tind
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6.7 Famoust S Dip Works Estimate 9 Main Contractor's Presimina	Drawage External Bervices Burgarante Minor Building Works & Ancetary Buildings	ensity or only a second	**	Unit	Ø	± ₀₀	£ €	1,500	£ £	9 Cont per of CIFA	0% 0% Value (con VAT) 0%	E E E	1,50 £ pc unix 50 Unil 7, 213
6.7 Enment Emment Facility Main Contractor's Presiminar 1	Drawage External Bervices Dispersional Minor Buiking Works & Anciliary Buikings Employer's Requirements Maio Contractors Cost Name	cuel Specification & Accumptions note note staff, accommodation, wefare,	Country	Unit	ī	Hate graf	£ € €	1,500 Cost E 7,000 213,000	£ £	9 *of GFA 42 1.283	0% 0% Value (60 VAI) 0% 2% 03%	E E E	1,50 E pe uni,50 Unii 7, 213
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6.7 Estimate By Wards Estimate Man Contractor's Presiminat 1 2 Man Contractor's Overhead 1 2 D Man Contractor's Overhead 1 1 Professional Fees	Drawage External Bervices Draw External Minor Building Works & Ancitary Buildings ess Employer's Requirements Main Contractors Cost flems is and Profit Overtivads Profits	Assumptions Assumptions nits staff, accommodation, weftere, CDM, etc. basetine overticad	Crunity E 213.00 2 E 289.10 £ 289.10	Unit	ī	00. Hate cine* 0% 1,170	£ £ £ £ £ £ £	7,000 25,000 76,100 76,100 8,700 20,000	E E E E E E E E E E E E E E E E E E E	9 2011 per 101 CFA 42 1,283 456 458 52 70 122 1,064	0% 0% Value (db) (db) (db) (db) (db) (db) (db) (db)		1,50 6 per un 50 (mil 7, 213 75, 6, 111, 20, 3010
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6.7 Estimate By Wards Estimate Man Contractor's Presiminat 1 2 Man Contractor's Overhead 1 2 D Man Contractor's Overhead 1 1 Professional Fees	Drawage External Services Brings Third Minor Building Works & Ancetary Building Employer's Requirements Main Contractors Cost Rems a and Profit Overheads Profits Consultants Main Contractors Design Fees Statutory Fees Group 2 PP&E Design Risk	never specification & Assumptions and State profit accommodation, welfare, CDM, etc. baseline overtical profit Planning fees building fees building Control fees a glammane to passenger warring room general allowance for design development general allowance for	E 213.00 E 269.10 E 309.40	Unil	£	05 05 12% 12% 15% 15% 15% 15% 15% 15% 15% 15% 15% 15		7,000 218,000 76,100 8,700 11,000 20,000 37,200 37,200 4,000		9 42 424 458 458 458 458 458 458 458 458 458 45	0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0	E E E E E E E E E E E E E E E E E E E	7,500 Unit 7,75. 75. 8. 111. 20. 313. 37. 1. 3. 37. 4. 313. 47.
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6.7 Exempt Salik Dig Weye S Estimate 9 Main Contractor's Presiminar 1 2 Of Main Contractor's Presiminar 2 Dig Cod F Innalia 3 Professional Fees 1 2 2 Other Costs 1 3 Figure Salik 4 Figure Salik 4 Figure Salik 5 F	Drawage External Bervices Minor Building Works & Anciliary Building Works & Employer's Requirements Main Contractors Cost items is and Profit Overtheads Profits Consultants Main Contractors Design Fees Statutory Fees Group 2 PP&E Design Risk Construction Risk Construction Risk	Planning trees custing commodation, weltare, dbw, etc. Photostidesign team, surveys and reports, etc. nia Planning trees custing control fees ing furniture to passenger warring room general allowance for design development general allowance for unforeseen works.	Cuantly E 213,000 2 E 289,100 E 289,100	Und	£	1,220 5% 5%		7,000 219700 76,100 8700 11,000 237,200 37,200 37,200 11,300 33,300 4,600 37,600 17,600 17,600		9 42 1283 458 458 458 224 224 224 224 206 106 106 106 106	0% 0% Value (60 VAT) 0% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2% 2%		7,500 Unit 1,500 Unit
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ental Basis Exemula: By Ways Estimate Main Contractor's Presiminal Contractor's Overhead Acontractor's Overhead Acontractor's Overhead Acontractor's Overhead Contractoris Over	Drawage External Bervices Minor Building Works & Ancillary Building Works & Ancillary Buildings tes Employer's Requirements Main Contractors Cost Rems is and Peatl Overtheads Protts Consultants Main Contractors Design Fees Statutory Fees Group 2 PFIRE Design Risk Construction Risk Client Risk Little (Escalating Initiation and VAT)	Planning fees baseline control fees and reports, etc. nia Planning fees building control fees a furniture to passenger water general allowance for design development general allowance for client changes	E 213,000 E 209,400 E 351,200 E 351,200	Unil	£	05- 05- 05- 05- 05- 05- 05- 05- 05- 05-		7,000 219700 76,100 8700 11,000 237,200 37,200 37,200 11,300 337,200 17,600 17,600 17,600 22,000		9 42 1.283 458 458 458 224 224 224 224 224 224 224 224 224 22	0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0		7,50 Um 7,76 2133 37,76 37,17,17,17,17,17,17,17,17,17,17,17,17,17
E.7 Element B Day Wests Estimate Main Contractor's Presiminal Contractor's Overnoad C	Drawage External Bervices Minor Building Works & Ancillary Building Works & Employer's Requirements Main Contractors Design Fees Statutory Fees Group 2 FFIRE Design Risk Construction Risk Client Risk XTE (Excellering Intertion and VAT)	need specification and Accommodation welfare, down, etc. basetine overhead profit profit Planning fees baseting Comfort fees e.g. furniture to passenger welfing from	E 213,000 E 209,400 E 351,200 E 351,200	Und	£	1,220 5% 5%		7,000 219700 76,100 8700 11,000 237,200 37,200 37,200 11,300 337,200 17,600 17,600 17,600 22,000		9 42 42 42 42 42 42 42 42 42 42 42 42 42	0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0		7,50 Um 7,76 2133 37,76 37,17,17,17,17,17,17,17,17,17,17,17,17,17

Date: 13th February 2018

Station Property Sub-Committee Appendices



Date: 13th February 2018



Station Property Sub-Committee Appendices

Building Element	Sub element	Works	Quantity	Number/ Length/ Area! Volume	Retin	Budget Cost	Notes
and the second	3000 019-1010	Perimeter of building to	annog	3.510110	1000	and the second s	
Access	Scaffold:	roof		Nr	£5,000.00	£5,000,00	Estruto
Roof	States	Remove existing	261	m2	68.53	62,226.31	Sports 2016, p. 218,
		Install new including.					
Roof	Siates	underfelt, bottern and ridge ties.	361	m2	£136.00	£35 235.00	Spons 2016, p. 173, New weish slate, £110-£135
Roof	Ridge Wes	Replace with new:	inc above	inc above	Inc above	Inc above	Spons 2016, p. 173, New welsh state, £110-£135
Roof	Barking.	instal new.	inc above	inc above	inc above	itic above	Sports 2016, p. 173, New welsh state, £110-£135
reade.	the ring.	Report Allow 20%	10.00076	THE BEAUTY	111. 00010	Inc aporte	agore 20 to g. Fr., twee weeks black, E. Fro-L. 12.2
Roof	Close boarting	replacement.	52	m2	£50.00	€2,600.00	Estimate
Roof	Skylight	Remove existing	4.38	m2	£54.00	£296.52	Estimate
							Spons 2016, p. 174, Palent glazing, including flushings, standard aluminium alloy-bars; Georgian
Reof	Skylight	Replace with new	-	Ben	€5,000.00	£5,000 D0	wired or faminated glazing: fixed lights, low-e clear toughtened and faminated double glazed units
Reof	Structure	Reptace decayed sections of timber. Allow PQ of 25 in at roof structure.	25	m	£18.15	£454.75	Sporns 2016, p.225, Cutting out infected or decoyed structural nembers, Pitchestriodis, supply and fix new treated some softwood members 52 mm × 150 mm.
							Sports 2016, p. 226, Insecticide or fungicidal treatments Treating instrictual timbers with two coets.
Roof	Structure	Treat remarking timber.	261	m2	£16.66	£4,408.29	of proprietary insecticide and fungicide by Brush or spray application as appropriate
Roof	Insulation	Install new 30 from gless. Fibre quill mutabon at ceding joint level.	201	m2	£10.50	£2,110.50	Spons 2016, p173, Class Stre gutt, 200nm + 100nm.
Chirpwyk		Dismantile below roof line and carry over coverings.		Nr	£1,000.00	E3.000.00	Sports 2016, p. 214, Densitating brick channey to 300 ram before roof level; seeding off Rams with states, piecing in treated sown obstackor deferred and making good roof, 1900 mm in 1900 rmm in 500 rmm in 1900
Rainwater goods	Gutters	Clear debra.		m	62.00		Estruti
Eaves joinery	Gutter board	Remove existing.	69	m	£2.00	£138.00	Estmate
Eaves binery	Gutter board	Iretal new	69	m	£12.09	£834.21	Sports 2016. Sown softwood; untreated. Guter boards; butt joints, 25 nm thick; 225 mm wide
Eaves joinery	Gutter board	Decorate	69	m	2.86		Sports 2016, p. 526. Touch up printer two undercoats and one finishing coal of gloss oil paint on wood surfaces, isolated surfaces not exceeding 300 mm girth.
Extension		Demolish	90	m2	66D 64	£5.457.60	Sports 2016, p.213 Demolshing structures; by matchine; note disposal not included Demolshing to spoord level, single-storny brick out-building, limber flat root grub up shafter foundations, volume single-storey cut-building approximation (5 mm).
Extension		Make good well of main building	19	m2	632.00	6509.14	Combine rates for render removal and application of new render.
Eidenyen		Making good in bitumen mecadem.	1170	m2	620.00	£480.00	Estimate
External Walls	Lirileis	Further investigate linters as part of rendoriplastor requires and replace as required.		No.	£5,000.00	# MA ANA ANA	Provisional Surn
CONTROL WHEEL	Livinos	Hack off detective		141	2.0.000-00	13,000 00	Sports 2016, p. 215, Fireshee, removing and load into skip unless stated offserwise, cement.
External Walls	Render	nender, allow for 20%.	60	m2	25.56	1333.60	rendering, publishedash or similar
External Walls	Pointing	Repointing, Allow for 20%.		m2	£19.50		Sports 2016, p. 228 Repointing missorry Raking out decayed missorry joints and repointing in cement mortal, brickwork walts generally.
Edomal Wafa	Rander	Repair areas of cracked render, Allow to replace 20% of render	60 /	10	£26.50	£1.590.00 S	Spores 2016, p179, 13 mm thick convert and saint plain face rendering
	Paint	Remove pavil	297 /		67.40		Sports 2016, p.179, its net stock consent and stand place take rendering
	Part	Redocorate	297 /		66.66		Score 2016 a 179, two costs Sandrox Malt coment point to runder

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External Walls	internal plaster	Remove vegetation and make good internal pake good internal potenting and plaster to enternal walls. Allow 20% of plaster.	60	m2	£16.70	£1,002.00	Spons 2016, p. 167, two coats of lightweight planter with emulsion fields.
Doors	Double leaf	Remove existing	2	Nr	£22.54	£45.08	Sports 2016, p. 181, Remove doors and windows; set mide for reuse, solid double door, frame to skip
Cloors.	Double leaf	Install new	2	Nr.	£2,300.00	84,600.00	Spors 2016,p.181, Softwood external doors Standard external softwood doors and hardwood frames; doors painted, including ironnongery, double leaf, emergency fire exit.
Doors	Single leaf	Remove existing	1	N	£12.28	£12.28	Sports 2016, p. 215, Remove doors and windows; set aside for resea, solid single door; frame to skip.
Doors	Single leaf	Install new	1	Pár:	£1,150.00	£1,150.00	Sports 2016,p.181. Softwood external doors Standard external softwood doors and hardwood frames, doors painted, including roomsopery, single leaf, emergency fine exit
Windows.		Remove existing.	35.1	md	£15.12	6530.71	Sports 2016, p. 191, Remove cloors and windows; set aside for reuse, casement sindow frame; set aside frame; glass into skip; up to 1:00 m2
Windows		Install new	35.1	mI	£710.00	£24.921.00	Spors 2016, p. 181 Hardwood windows (U-value = 1,6 W/m2 K), Purpose-made windows, stained double gloost
Ground Floor	Suspended trater from	Replace decayed floor joists with new. Allow PQ. of 20ks.	20	m	£29 69	6573.60	Spons 2016, p. 223, Romove Existing Material for Regiscenters. Cutting out ends of joints and plates from walks making good in common bricks in cerewil nurter 175 mm joints; 400 mm centres
Ground Floor	Suspended trider floor	Replace defective floor troords. Allow 25%.	40	m2	620.00	£1,200.00	Sports 2016, p. 187. Streetboard flooring Softwood 22 mm flock enought softwood booring, 150 mm wide, illig joints;
Ground Floor	Suspended limber floor	Treat remarring timber	201	m2	£15.78	£3,171,78	Spore 2016, p. 226 fracticide or fungicidal treatments Treating individual tembers with two costs obscopicacy medicide and fungicide by treation spray application as appropriate. Witing necessary flootboards, treating flooring with two costs of propetary insecticide and fungicide by spray application, refla locards.
Dramage	Surface water	Clear blooked guiles and further investigate condition of below ground surface water drainage and carry out repair works	1	N	£1,000.00	£1,000.00	Provisional Sum
Internal Walls	Paritions.	Rot investigation	1	No	€3,000.00	3000	Provisional Sum

Total Budget Cost of Work	a: £121,603.85	
Preliminarius () 15	Sc. £16,240.58	
Total Contractor Cont	n: £136,644.43	
Adjustment for Contract Sorn @ 13	5/ 6154,024.21	
Professional Fees @ 15	N. 823,703.63	
Total Project Co.	e £181,727.84	

Date: 13th February 2018

APPENDIX C

Saltash Station Project: Update 13th Feb 2018

Significant progress has been made since summer 2017. In brief, the project has:

- Applied to, and received funding from the Architectural Heritage Fund to support a project viability report on the Saltash Station building (£5,000, total costs £15,000.)
 Balance was funded by Cornwall Council and a local s106 fund.
- Procured the services of architects Bailey Partnership who are developing designs, carrying out appropriate surveys and developing costs in conjunction with designs
- Procured the services of the Real Ideas Organisation who are reviewing project viability through business case assessment.
- Procured (in kind) the services of Kovia, who undertook an asbestos survey, to the value of £1000
- Successfully (although still in confidence) applied to the following transport related funds:
 - o GWR Customer and Community Improvement Fund (£100,000 tbc)
 - The Railway Heritage Trust (£60,000 tbc)
- In addition, the project has aligned to the following strategic funds enabling a funding commitment:
 - Cornwall Council Transport Plan (£140,000)
 - Saltash 106 Funding (£65,000)
 - Saltash Town Council £40,000
- In the pipeline, we have started discussions with the One Public Transport System
 for Cornwall, [via the Commissioning Officer]. There are strategic funds available
 for integrated transport planning and there is potential for the station building to
 benefit from enhancements (potentially) planned for the whole station site. We are
 unsure of any capital figure as yet if at all.

• In addition, STC has taken the decision to raise the annual Precept (2018/19) in favour of the station project by £25,000.

Date: 13th February 2018

- We significantly raised the public profile of the project through an online AVIVA campaign, and although our award was small [£500], the hard work undertaken to canvass votes has given us an excellent foundation for a public giving campaign.
- Alongside this, the project is one of three Waitrose nominated community projects for the Green Token scheme. Estimated benefit is around £400.
- Public Giving Campaign: due to be launched once the viability study has reported, and the preferred scheme agreed – thus plans will be available for public consultation.
- Other smaller funds: more research needed, with positive indication given from Cornwall Community Foundation (Howden Solar Fund) but, a funding 'vehicle' is required a charity?

Viability

GWR fund conditions of funding require the project to be completed within the 2018/19 financial year. Therefore, it is essential that we start very soon.

The central issue of business viability is about to be addressed [preliminary meeting to review income and running cost assumptions planned for Thursday 15th Feb].

Overview of Capital Funds raised and Capital Costs

Funds

Source	Capital £
GWR	100,000 (tbc)
Railway Heritage Trust	60,000 (tbc)
CC Local Transport	140,000
Plan	
S106	65,000
STC	40,000
OPTS	Unknown
Small funds (in hand)	1100
Public Giving	20,000 (target)
TOTAL	421,100

Costs

Description	Cost as per schedule £	Includes 15% contingency £	Total £	Short Fall [£406,100]
Scenario A 'Public-facing' area only - to fit out, ready to use	£404,000	£52,800	£404,000	None
Scenario B 100% of building, [but no conversion to office / meeting space] All open plan flexible space	£486,600	£63,600	£486,600	£65,500
Scenario C Add say £75,000 for meeting space fit to rent [cost from Bailey's required based on sq m / how many offices] — but this may not include addition of mezzanine floor — allowing for more letting space]	£561,600	£73,000	£561,600	£140,500

Date: 13th February 2018

Given the figures above the following three scenarios are evident:

Scenario A

Complete the 'public facing' area only [phase 1]; partition the rest of the building [which has been made safe, renovated but not fully converted.]

- Shortfall: None
- **Implications:** Annual running costs to be met by STC. Viability report to estimate those costs a very rough estimate, net of catering concession income, is around c£5,000 [with no allowance for a sinking fund]. Capital shortfall still to be raised.

Scenario B

Complete the 'public facing' area and ensure the remainder is useable in an Open Plan/Flexible way.

Date: 13th February 2018

• **Shortfall:** £65,500

- **Implications:** Viability report to estimate costs a very rough estimate, net of catering concession income, is around c£10,000 [with no allowance for a sinking fund]. Income generation ability unwoven at this point. The open plan style may offer alternative income generation solutions.
- Rental income: size of flexible space unknown rent best guess @ £14 £20 per sq meter
- Running costs: unknown, as size of full building unknown

Scenario C

Complete the full project, including conversion to letting space. Balance of office space v community letting space to be explored and agree.

- Shortfall: c£140,500 (not tested yet)
- Implications: Funding for commercial investment is hard to reach. Consider Council borrowing as an example: £150,000.
 - 20 years estimated @ £7,815 pa [based on £2,605 pa, per £50K over 25 years –2.18%)
 - 15 years estimated @ £11,322 pa [based on £3,774 pa per £50K over 15 years 1.64%]
- In reality STC may favour a mix of borrowing and an annual commitment to running costs
- Rental income: size of offices unknown rent best guess @ £14 £20 per sq meter
- Running costs: unknown, as size of full building unknown

The unknowns

- How much can be removed from the costs by 'community' contribution to materials costs...
- How much can be removed from the costs by prioritising not doing everything to the highest standard
- How much can be raised from other sources, currently unidentified
- How much can be raised from a public given campaign
- Level of STC annual commitment
- Level of car parking income either within or beyond rental via office lets
- Currently no allowance for external works such as hard landscaping, surfacing and marking out of car parking spaces etc
- Assumption that internal fitting out of any business/food/drink units would be largely self-funded by those businesses or a social enterprise

Date: 13th February 2018

APPENDIX D







RYDON SIGNS LTD

Date: 13th February 2018

Quotation

Richard Bickford Saltash Town Council 12 Lower Fore Street Saltash PL12 6JX UNIT 3, PEEK HOUSE PINHOE TRADING ESTATE VENNY BRIDGE, EXETER DEVON EX4 BJN

TEL: 01392 466653 Fax: 01392 466671

Quoted: 06/02/2018

Quote: 57744/TP /

For the attn. of: Richard Bickford

Tel

Saltash Station

Platform Signage Panels

I thank you for your recent enquiry and have pleasure in offering our quotation.

Item	Product Description	Qty	Unit Price	Net Price
1	Signage along platform 33m x 2m in Dibond with applied digital print and a anti graffiti	1	7,930.00	7,930.00
2	Installation,	1	750.00	750.00

This quotation is valid for 30 days and excludes VAT. I trust you will find the above favourable and assure you of our best attention.

Yours sincerely

10:01 06/02/2018
 Total Net Amount
 8,680.00

 Carriage
 0.00

 Total VAT Amount
 1,736.00

 Total
 10,416.00

APPENDIX E

Dear Cllr. Bickford,

I have been asked to prepare the necessary Deed of Grant for the grant that Cornwall Council proposes to make to Saltash Town Council in respect of the proposed refurbishment of Saltash Station.

Date: 13th February 2018

I have had a discussion with Hannah Harris, the Council's Transport Principal Officer, Transport and Infrastructure, who is overseeing the making of this Grant for the Council and together we have identified a number of issues that will need to be addressed before the grant Funding can be put in place and during the continuance of the Project.

The Deed of Grant will follow the Council's standard format, but will contain bespoke conditions that must be observed before the Grant is released (Conditions Precedent) and/or during the currency of the project (Ongoing Conditions).

I have summarised the conditions, below, in these two groups, but it should be noted that whilst some conditions may be ongoing in nature, they have only been listed once:-

Conditions Precedent

Sight of the Business Case being developed. The Council would expect to be provided with a copy of and approve the business case being created to support this Project.

Date: 13th February 2018

- 2 Confirmation of the Project Cost. The Council would expect to have confirmation of the various contract costs associated with the Project. It will also reserve a right to call for a copy of the works and other contracts.
- Confirmation that all necessary funding is in place to achieve this Project, The Council has earmarked a further £140,000 (in addition to the £5,000 already made available), but will need to see that the total cost of the Project is met by these funds and any other fully committed funds.
- 4 Evidence that all Project contracts have been properly procured, in accordance with Saltash Town Council's Procurement Obligations and good procurement practice.
- Copies of all relevant consents; Planning, Listed Building Consents, Building Regulations, Restrictive Covenants, train operator/franchisee, Department for Transport, Railtrack, English Heritage. (This list is based on my conjecture and is not intended, at this stage, to be definitive.)
- 6 Confirmation that grant funds are to be used for passenger facilities - including specific matters (to be enumerated by Hannah Harris).
- 7 Confirmation that any curplus funds are to be either returned to

the Council or, with Cornwall Council consent, used towards other suitable station/passenger facility/experience improvements.

Ongoing Conditions

8 Whilst the Council does not require the Grant Funds to be ringfenced, they must be held in a specific Project fund bank account with rights reserved to the Council to audit the same.

Date: 13th February 2018

- 9 The Council will require all or part of the Grant Funds to be returned to it (Clawback) if they have not been spent or committed by end of March 2020 or in the event of breach of any condition.
- Saltash Town Council is required to acknowledge the support of Cornwall Council in this Project and will be required to liaise with Hannah Harris to agree the content and/or format of any statement to the Press or any other publicity associated with the Project and on all Project site boards.
- 11 Cornwall Council will reserve rights to identify itself with this Project in Cornwall Council reports and information/promotional material.
- 12 The parties will be required to deal with each other in good faith in connection with the delivery of the Grant Funding and the Project.
- 13 The Deed of Grant will contain the usual grant provisions relating to the elimination of Bribery and Corruption and preservation of Cornwall Council's reputation.
- 14 There will also be a declaration that any consent given by Cornwall Council in respect of this Grant are only given as grantor and not in any other capacity.

It would be helpful if you would signify the Town Council's approval, in principle, of these terms so that the draft Deed of Grant may be prepared to reflect them.

So that there is no misunderstanding at this stage, and whilst it is entirely supportive of the Town Council's proposals, any commitment on Cornwall Council's part is contingent on the satisfaction of conditions precedent and will be dependent on the negotiation and conclusion of an appropriate Deed of Grant.

For this reason this email and subsequent correspondence on this subject must remain subject to formal agreement. Saltash Town Council is advised not to make any formal commitment to spend or engage in any other activity which might expose it to financial risk until such time as the Deed of Grant is completed and any conditions set out in it are satisfied.

Station Property Sub-Committee Appendices

Cornwall Council is represented by Cornwall Legal, an element of the Cornwall Council, and Saltash Town Council is therefore advised to seek its own legal advice as to this letter and any Deed of Grant that may arise from it.

Date: 13th February 2018

Kind regards

Steven Krempel

Locum Solicitor Cornwall Legal Cornwall Council