

COST ESTIMATE							
Client: Worcester County Council							
Scheme: WMSB: Walk and Cycle Routes from County Hall to City Centre							
Design Stage: Concept for prelim appraisal							
Date: 28/08/2009							
Comments: Cost estimate for proposed footway/cycleway -County Hall to City Centre. Prices in 2009							
Ref	Item	Quantity	Unit	Rate	Amount	TOTALS	Comment
<b>Investment Costs</b>							
<b>Preparation and Administration Costs</b>							
	Detailed Design before final approval @ 10% of construction	0.1	%			£68,246.44	
	Surveys, consultation, planning permissions, orders and	0.05	%			£34,123.22	
	Inquiries @ 5% of construction costs excl supervision						
	Agent Authority fees/ officer costs @15% of construction costs	0.15	%			£102,369.67	Increased to 15% on assumption of cost involved in implementing TRO's
	excl supervision						
	Procurement @ 0.5% of construction costs excluding	0.005	%			£3,412.32	
	<b>Sub-total</b>					<b>£208,151.65</b>	
<b>Land and Property Costs</b>							
	Acquisition						2009 Price
	Legal costs						Compensation for land take at Perry Wood and Nunnery Wood.
	Compensation						Subject to discussions with WCC & landowners.
	<b>Sub-total</b>					<b>£60,000.00</b>	
<b>Construction Costs</b>							
<b>County Hall to City Centre via London Road</b>							
200	<b>Site Clearance</b>						
	General site clearance.	0.05	ha	2,250.00	112.50		
	Take up and remove to store railings.	2	No	20.00	40.00		
500	<b>Drainage and Service Ducts</b>						
	150mm diameter filter drains, Type A fill and Type A bed. No more than 2m deep	120	m	68.36	8,203.20		
600	<b>Earthworks</b>						
	Geotextiles	360	m2	3.04	1,094.40		
	Excavate acceptable Class 5A not exceeding 0.5m depth	180	cu.m	2.87	516.60		
	Disposal of acceptable material Class 5A, using 25 tonne tipping truck	180	cu.m	37.49	6,748.20		
	Landfill tax	216	ton	40.00	8,640.00		50% off site
1100	<b>Kerbs and footways</b>						
	Tactile paving comprising granular material Type 1 sub-base 150 mm thick, sand bedding 50 mm thick and 50 mm thick 400 x 400mm buff coloured tactile paving slab	30	m2	40.00	1,200.00		
	Footway sub-base 150mm thick gravel	360	m2	5.24	1,886.40		
	Footpath topping - binder course 40mm and 20mm wearing course	360	m2	21.48	7,732.80		Cost assuming use of screeding for construction of contra-flow cycle lane
	footway edgings	240	m	4.22	1,012.80		
	new kerbs		0 m	0.00	0.00		
	Drop Kerbs	4	nr	7.87	31.48		
1200	<b>Traffic Signs &amp; Road Markings</b>						
	Road Markings	3	days	500.00	1,500.00		
	Permanent retroreflective traffic sign 600x450 on 1 76mm dia	40	No	68.05	2,722.00		
1300	<b>Lighting Columns</b>						
	new 10m lighting column	4	No	618.00	2,472.00		
400	<b>Road Restraint Systems</b>						
	Solid Steel Pedestrian Guard Rails	4	m	182.34	729.36		
	<b>Upgrade Spetchley Roundabout</b>	1			20,000.00		
	<b>Upgrade crossing at City Walls Road</b>	1			85,000.00		
	<b>Engineering Works at Fort Royal Park</b>	1			150,000.00		
<b>County Hall to City Centre via Wyld's Lane &amp; Perry Wood</b>							
200	<b>Site Clearance</b>						
	General site clearance.	0.1	ha	3,577.35	357.74		
	Remove existing road marking		m		0.00		
	Take up and remove to store railings.	5	No	20.00	100.00		
500	<b>Drainage and Service Ducts</b>						
	150mm diameter filter drains, Type A fill and Type A bed. No more than 2m deep	325	m	68.36	22,217.00		
600	<b>Earthworks</b>						
	Geotextiles	975	m2	3.04	2,964.00		
	Excavate acceptable Class 5A not exceeding 3.0m depth	487.5	cu.m	2.87	1,399.13		
	Disposal of acceptable material Class 5A, using 25 tonne tipping truck	487.5	cu.m	37.49	18,276.38		
	Landfill tax	1170	ton	40.00	46,800.00		
1100	<b>Kerbs and footways</b>						
	Tactile paving comprising granular material Type 1 sub-base 150 mm thick, sand bedding 50 mm thick and 50 mm thick 400 x 400mm buff coloured tactile paving slab	20	m2	40.00	800.00		
	Footway sub-base 150mm thick gravel	975	m2	5.24	5,109.00		
	Footpath topping - binder course 40mm and 20mm wearing course	975	m2	21.48	20,943.00		Cost assuming use of screeding for construction of contra-flow cycle lane
	footway edgings	975	m	4.22	4,114.50		
	new kerbs		0 m	0.00	0.00		
	Drop Kerbs	8	nr	7.87	62.96		
1200	<b>Traffic Signs &amp; Road Markings</b>						
	Road Markings	3	days	500.00	1,500.00		
	Permanent retroreflective traffic sign 600x450 on 1 76mm dia	30	No	68.05	2,041.50		
1300	<b>Lighting Columns</b>						
	new 10m lighting column	10	No	618.00	6,180.00		
400	<b>Road Restraint Systems</b>						
	Solid Steel Pedestrian Guard Rails	60	m	182.34	10,940.40		
	<b>Engineering works at County Hall Steps</b>	1			50,000.00		
	<b>Perry Wood engineering works</b>	1			100,000.00		
	<b>Sub-total</b>					<b>593,447.34</b>	
100	<b>Preliminaries @ 15% of construction costs</b>	0.15	%	593,447.34	89,017.10		
	<b>Construction Supervision</b>	0.1	%	682,464.44	68,246.44		
	<b>Sub-total</b>					<b>£750,710.88</b>	Price is for high spec solution. Potential 15% saving by scope reduction
<b>Traffic Related Maintenance Costs*</b>							
	Annual structural repairs	60	yrs	2,500.00		£150,000.00	*60yr design life
	Refurbish after 30 years @25% of construction costs					£187,677.72	
	<b>Sub-total</b>					<b>£337,677.72</b>	
<b>Operating Costs</b>							
<b>Non Traffic Related Maintenance Costs**</b>							
	Drainage					£5,000.00	**Cost per annum
	Street Lighting						
	Fencing						
	Grass cutting and landscape maintenance						
	Repainting road markings, sign maintenance						
	<b>Sub-total</b>					<b>£5,000.00</b>	
<b>Spend profile</b>							
	Year	Preparation & Admin	Land and Property	Construction			
		£208,151.65	£60,000.00			£750,710.88	
	2010-2011	10%	£20,815.17	0%	£0.00	0%	£0.00
	2011-2012	80%	£166,521.32	0%	£0.00	0%	£0.00
	2012-2013	10%	£20,815.17	100%	£60,000.00	0%	£0.00
	2013-2014		£0.00	0%	£0.00	80%	£600,568.70
	2014-2015	0%	£0.00	0%	£0.00	20%	£150,142.18
	2015-2016	0%	£0.00	0%	£0.00		£0.00
	2016-2017	0%	£0.00	0%	£0.00		£0.00