

COST ESTIMATE
Client: Worcestershire County Council
Scheme: WMSB: Walk and Cycle Routes from Barbourne to Warndon Villages
Design Stage: Concept for preliminary appraisal
Date: 27/08/2009
Comments: Cost estimate for proposed footway/cycleway -Barbourne to Warndon Villages. Prices in 2009

Ref	Item	Quantity	Unit	Rate	Amount	TOTALS	Comment
Investment Costs							
Preparation and Administration Costs							
	Detailed Design before final approval @ 10% of construction costs excl supervision	0.1	%			£68,562.25	
	Surveys, consultation, planning permissions, orders and Inquiries @ 5% of construction costs excl supervision	0.05	%			£34,281.13	
	Agent Authority fees/ officer costs @15% of construction costs excl supervision	0.15	%			£102,843.38	Increased to 15% on assumption of cost involved in implementing TRO's and enforcing mandatory cycle lanes.
	Procurement @ 0.5% of construction costs excluding supervision	0.005	%			£3,428.11	
	Sub-total					£209,114.87	
Land and Property Costs							
	Acquisition						
	Legal costs						
	Compensation						
	Sub-total					£20,000.00	450m2 of land take required between Vicar St & Tunnel Hill. Compensation only assumed. Subject to discussions with WCC & landowners.
Construction Costs							
200	Site Clearance						
	General site clearance.	0.4	ha	2,250.00	900.00		
	Take up and remove to store railings.	3	No	20.00	60.00		
300	Fencing						
	Woven Wire fencing, 1.23m high , galvanised wire 75 mm x 150 mm with timber posts	1281	m	10.80	13,834.80		
	Timber Kissing Gates, 1.77m wide	6	No	280.01	1,680.06		
	Steel tubular frame single field gates, 4.5 m wide	6	No	119.30	715.80		
500	Drainage and Service Ducts						
	Filter Drains, 150mm diameter, Type A fill & bed. No more than 2.00m deep	1281	m	68.36	87,569.16		
600	Earthworks						
	Disposal of acceptable material Class 5A, using 25 tonne tipping lorry	1921.5	cu.m	37.49	72,037.04		
	Geotextiles	3843	m2	3.04	11,682.72		
	Excavate acceptable Class 5A not exceeding 0.5m depth	1921.5	cu.m	2.87	5,514.71		
	Landfill tax	2305.5	ton	40.00	92,220.00		50% off site
1100	Kerbs and footways						
	Footway sub-base 150mm thick gravel	3843	m2	5.24	20,137.32		
	Footpath Topping- binder course 40mm and 20mm wearing course	3843	m2	17.95	68,981.85		
	Footway edgings	2562	m	4.22	10,811.64		
	Drop Kerbs	20	nr	7.87	157.40		
1200	Traffic Signs & Road Markings						
	Road Markings	3	days	500.00	1,500.00		
	Permanent retroreflective traffic sign 600x450 on 1 76mm dia post with foundation	70	No	150.00	10,500.00		
1300	Lighting Columns						
	new 10m lighting column	5	No	618.00	3,090.00		
	Footbridges						
	Timber Footbridge over ditch along river bank	9	m2	1,089.00	9,801.00		
	Eastwood Road Crossing Facility	1	No	20,000.00	20,000.00		
	Modification of crossing at Woodgreen Drive Roundabout	1	No	20,000.00	20,000.00		
	Installation of toucan crossing at Millwood Drive	1	No	85,000.00	85,000.00		
	4 Footway Ramps	4	m	15,000.00	60,000.00		
	Sub-total					596,193.49	
100	Preliminaries @ 15% of construction costs	0.15	%	596,193.49	89,429.02		
	Construction Supervision	0.1	%	685,622.51	68,562.25		
	Sub-total					£754,184.76	Price is for high spec solution. Potential 15% saving by scope reduction.
Traffic Related Maintenance Costs*							
	Annual structural repairs	60	ylrs	2,500.00		£150,000.00	*60yr design life
	Refurbish after 30 years @25% of construction costs					£188,546.19	
	Sub-total					£338,546.19	
Operating Costs							
Non Traffic Related Maintenance Costs**							
	Drainage					£5,000.00	**Cost per annum
	Street Lighting					£1,000.00	
	Fencing					£1,000.00	
	Grass cutting and landscape maintenance					£1,000.00	
	Repainting road markings, sign maintenance					£7,000.00	
	Sub-total					£7,000.00	
Risk Associated Costs							
	Bosch Site Cycle Route Development	1				£360,000.00	Construction of a new cycle/pedestrian footway and footbridge over a 1.5 km route.
	Tolladine Road Crossing (proposed bus lane)	1				£100,000.00	
	Sub-total					£460,000.00	
Spend profile							
	Year	Preparation & Admin	Land and Property	Construction			
		£209,114.87	£20,000.00			£338,546.19	
	2010-2011	10% £20,911.49	0%	£0.00	0%	£0.00	
	2011-2012	80% £167,291.89	0%	£0.00	0%	£0.00	
	2012-2013	10% £20,911.49	100%	£20,000.00	0%	£0.00	
	2013-2014	£0.00	0%	£0.00	80%	£270,836.95	
	2014-2015	£0.00	0%	£0.00	20%	£67,709.24	
	2015-2016	£0.00	0%	£0.00		£0.00	
	2016-2017	£0.00	0%	£0.00		£0.00	