

COST ESTIMATE							
Client: Worcester County Council							
Scheme: WMSB: Walk and Cycle Routes from Villages to City Centre, Phase 1 Lower Broadheath - Sabrina							
Design Stage: Concept for preliminary appraisal							
Date: 27/08/2009							
Comments: Cost estimate for proposed footway/cycleway -Lower Broadheath to City Centre. 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	%			£96,490.52	
	Surveys, consultation, planning permissions, orders and Inquiries @ 5% of construction costs excl supervision	0.05	%			£48,245.26	
	Agent Authority fees/ officer costs @12.5% of construction costs excl supervision	0.125	%			£120,613.14	
	Procurement @ 0.5% of construction costs excluding supervision	0.005	%			£4,824.53	
	Sub-total					£270,173.44	
Land and Property Costs							
	Acquisition						
	Legal costs						
	Compensation					£20,000.00	Compensation only assumed. Subject to discussions with WCC & landowners.
	Sub-total					£20,000.00	
Construction Costs							
200	Site Clearance						
	General site clearance.	0.85	ha	2,250.00		1,912.50	
	Take up and remove to store railings.	4	No	20.00		80.00	
300	Fencing						
	Woven Wire fencing, 1.23m high , galvanised wire 75 mm x 150 mm with timber posts	1670	m	10.80		18,036.00	
	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	1720	m	68.36		117,579.20	
600	Earthworks						
	Disposal of acceptable material Class 5A, using 25 tonne tipping lorry	4252.5	cu.m	37.49		159,426.23	
	Geotextiles	8505	m2	3.04		25,855.20	
	Excavate acceptable Class 5A not exceeding 0.5m depth	4252.5	cu.m	2.87		12,204.68	
	Landfill tax	5103	ton	40.00		204,120.00	50% off site
1100	Kerbs and footways						
	Footway sub-base 150mm thick gravel	8505	m2	5.24		44,566.20	
	Footpath Topping- binder course 40mm and 20mm wearing course	8505	m2	17.95		152,664.75	
	Footway edgings	5895	m	4.22		24,876.90	
	DBM binder course 75mm	450	m2	12.44		5,598.00	
	DBM surface course 30mm	450	m2	5.79		2,605.50	
	Sub-base 150mm Type1	67.5	m3	30.34		2,047.95	
	New kerbs	225	m	15.00		3,375.00	
	Drop Kerbs	0	nr	0.00		0.00	
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	40	No	150.00		6,000.00	
	Footbridges						
	Monarch Drive Timber Footbridge	9	m2	1,089.00		9,801.00	
	Timber Footbridge over ditch along river bank	9	m2	1,089.00		9,801.00	
	2 Timber Foot/Cycle Bridges over ditch along rural area	18	m2	1,089.00		19,602.00	
	Footway Ramp (Near Monarch Drive)	1	m	15,000.00		15,000.00	
	Sub-total					839,047.96	
100	Preliminaries @ 15% of construction costs	0.15	%	839,047.96		125,857.19	
	Construction Supervision	0.1	%	964,905.15		96,490.52	
	Sub-total					£1,061,395.67	Price is for high spec solution. Potential 15% saving by scope reduction.
Traffic Related Maintenance Costs*							
	Annual structural repairs	60	yrs	2,500.00		£150,000.00	*60yr design life
	Refurbish after 30 years @25% of construction costs					£265,348.92	
	Sub-total					£415,348.92	
Operating Costs							
Non Traffic Related Maintenance Costs**							
	Drainage					£5,000.00	**Cost per annum
	Street Lighting						
	Fencing					£1,000.00	
	Grass cutting and landscape maintenance					£1,000.00	
	Repainting road markings, sign maintenance						
	Sub-total					£7,000.00	
Spend profile							
	Year	Preparation & Admin		Land and Property		Construction	
		£270,173.44		£20,000.00		£1,061,395.67	
	2010-2011	10%	£27,017.34	0%	£0.00	0%	£0.00
	2011-2012	80%	£216,138.75	0%	£0.00	0%	£0.00
	2012-2013	10%	£27,017.34	100%	£20,000.00	0%	£0.00
	2013-2014		£0.00	0%	£0.00	80%	£849,116.54
	2014-2015	0%	£0.00	0%	£0.00	20%	£212,279.13
	2015-2016	0%	£0.00	0%	£0.00		£0.00
	2016-2017	0%	£0.00	0%	£0.00		£0.00