

Appendix 2

Scheme Title:- Hard Ings Road Improvements			
Budget Estimate Summary at Q4 14/15			
Description		Cost (£)	
<u>Works</u>			
Civil Works Link		£889,862.59	
Civil Works Beechcliffe Junction		£480,332.86	
	Total	£1,370,195.45	A
Street Lighting and Electrical Works		£140,000.00	
Road markings + traffic signs		£23,000.00	
Sign Manufacture (incl. Wig Wags)		£27,000.00	
Restaint Barrier A629 (170m @ £31.74)		£5,395.80	
Retaining Walls (Hard Ings Road 2 no.)		£90,400.00	
Embankment Works A629		£150,000.00	
Drainage (5%)		£68,509.77	
	Total	£1,874,501.02	
Prelims calculated at 20% of Civils Works (Included in above)		£374,900.20	
	Total	£2,249,401.23	B
Signals		£80,000.00	
YE Charges (say 22 dis/connection - £350)		£15,400.00	
TRO Legal Costs		£10,000.00	
Stautory Undertakers (20%)		£274,039.09	
Works Total		£2,628,840.32	
20% Contingency		£525,768.06	
	Total	£3,154,608.38	C
<u>Land Acquisition</u>			
Land including CPO process		£1,100,000.00	D
<u>Other Costs (No Contingency)</u>			
Cycle Measures		£20,000.00	
Geotechnical Surveys (2% of B)		£52,576.81	
Landscape Works (1% of B)		£26,288.40	
Topo Surveys (0.5% of B)		£13,144.20	
Pavement Surveys (20 no.)		£20,000.00	
Building Surveys (0.5% of B)		£13,144.20	
Environmental Surveys incl. Noise (0.5% of B)		£13,144.20	

Drainage Survey (0.5% of B)	£13,144.20	
Noise Insulation Works	£75,000.00	
Fees		
Design Fee (10% of B)	£262,884.03	
Supervision Fee (7% of B)	£184,018.82	
CDM Coordinator Fee (0.5% of B)	£13,144.20	
Other Costs + Fee Total	£706,489.07	E
Total Cost (C+D+E)	£4,961,097.45	F
Optimism Bias		
Optimism Bias (44% of F)	£2,182,882.88	G
Estimated Scheme Total (E+F)	£7,143,980.33	H
Whole Life Costs		
Whole Life Costs - 60 Years	£3,729,463.87	I
Estimated Scheme Total + Commuted Sums (G+H)	£10,873,444.20	