

## INTERNAL MEMORANDUM

## WA2203ORK Shepherd Market - Alternative Opt - Minimum

REF: 70095487 / Shepherd Market - S2 Rev B1

TO: Simon Morgan

FROM: Jorge Cuesta Hernandez

DATE: 11.09.2023

COPIES TO: Ed Bardford, Alan Kraven, Saleha Khanom, Phil Clark, James Asker, Darren Pacey, Craig Sutherland

## Project Cost Summary

## Stage 2 Initial Design

Approved by (FMC WSP):		Craig Sutherland				
Item	Civil Works	Lighting	Structures	Traffic Order	Others	
<b>Design and Works</b>						
Stage 1 Feasibility Design	£ 35,409	£ 11,931				
Traffic design, modelling and parking	£ 10,964					
Public Realm Design	£ 9,993					
Survey: C2 Stats	£ 564					
Survey: White Horse St Topographical Survey	£ 2,398					
Survey: Structural basement survey			£ 14,275			
Road Safety Audit S1	£ 3,342					
CE003 - Value Engineering FP	£ 2,425					
Stage 2 Initial Design	£ 28,144	£ 12,257	£ 9,628			
Survey: Trial Holes Contract A&B	£ 39,688	£ -				
Survey: Trial Holes for sculpture	£ 3,500					
Survey: EQIA Survey	£ 3,000					
Survey : Structural assessment of basements			£ 10,286			
C007; Fusion Plan for sculpture design	£ 507					
Public Realm Design Stages 2	£ 7,624					
Traffic design, modelling and parking	£ 4,959					
CCTV Gullies survey	£ 5,644					
C008 - Covers lift inspection in Mastic areas	£ 2,395					
Public Consultation FP - WSP Engagement team	£ 30,433					
C010: Public Consultation - Context Office help	£ 3,169					
C013; Public Consultation - Prints and postage	£ 2,856					
C011; Listed building Consents Fees for WML units		£ 18,820				
C012; Pre-construction drainage repairs works					£ 57,600	
Stage 3 Detailed Design	£ 104,835	£ 5,665	£ 2,320			
Public Realm Design Stages 3	£ 10,964					
Landscape Planting Design	£ 3,000					
SUDS design integration					£ 10,000	
Survey: Extra trial holes			£ 15,000			
Survey: Basements Survey			£ 35,000			
Road Safety Audit S2	£ 3,000					
Stage 4 Tender Action	£ 5,488	£ 402				
Stage 5 Implementation	£ 1,385,971	£ 102,796	£ 15,840		£ 90,000	
Communication tasks during construction	£ 15,000					
Stage 6 Completion	£ 4,222	£ 515				
Road Safety Audit S3	£ 4,000					
Stage 9 Traffic Management Orders				£ 5,408		
<b>Total By Contract</b>	<b>£ 1,733,494</b>	<b>£ 152,386</b>	<b>£ 92,063</b>	<b>£ 5,408</b>	<b>£ 157,600</b>	
<b>Design and Works Cost Subtotal</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>1,983,351</b>	

<b>Third Parties</b>	
Stage 0 - Concept Design Fee	£ 36,000
Utility Diversions Design (C4 Production Cost) - BT	£ 1,918
Utility Diversions Design (C4 Production Cost) - G Networks	£ 2,300
Utility Diversions Design (C4 Production Cost) - Neos	£ 1,795
Utility Diversions Design (C4 Production Cost) - Vodafone	£ 2,500
Utility Diversions Allowance	£ 108,301
Publication costs (Traffic Management Order)	£ 270
Thames Water consents	£ 1,980
Temporary Traffic Orders for Road Closures	£ 6,000
Legible London	£ 18,000
Tree Planting works costs - WCC contractor	£ 35,000
Landscape works costs - WCC contractor	£ 8,000
Highways Committed Sum (Take up and relay only)	£ 45,202
Materials for 10 years of maintenance only (Storage not incl)	£ 60,551
Planting areas - Annual maintenance	£ 37,500
<b>Third Party Costs Subtotal</b>	<b>£ 365,317</b>

<b>Client Costs</b>	<b>£</b>	<b>122,180</b>
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<b>Project subtotal (excluding Risk and Contingency)</b>	<b>£</b>	<b>2,470,847</b>
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In addition, the following allowance for Risk and Contingency may be considered in budgeting for the scheme:

<b>Risk and Contingency</b>		
Contingencies	15%	£ 297,503
Risk Allowance	RR	£ 132,517
<b>Risk and Contingency subtotal</b>	<b>£</b>	<b>430,020</b>

<b>Project Total (including Risk and Contingency)</b>	<b>£</b>	<b>2,900,867</b>
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## Notes

1. Items highlighted in yellow are estimates for budgetary purposes only and will change as the project progresses