

INTERNAL MEMORANDUM

WA20085G1 Elgin Avenue - CIL

REF: Elgin Avenue - CIL, Stage 3 and REV A

TO: Ashley Coutts

FROM: Julio Alvarez

DATE: 10.06.2024

COPIES TO: Alan Kraven, Saleha Khanom, Phil Clark, Matt Cerrone, David Vazquez, Craig Sutherland

Project Cost Summary



Stage 3 Detailed Design

Approved by (FMC WSP):

David Vazquez

Item	Civil Works	Lighting	Structures	Traffic Order	Comments
Design and Works					
Stage 1 Feasibility Design	£ 18,692				Based on WAF value
Survey: C2 Stats Survey	£ 485				Based on invoice
Survey: Topographical Survey	£ 2,684				Based on invoice
CE08 Scheme Extents Rescoping	£ 2,449				Based on WAF value
CE10 Updated S1 Costings (BoQ/PCS) due to reduction in scheme extents	£ 844				Based on WAF value
Stage 2 Initial Design	£ 7,650	£ 6,393	£ -		Formula (Percentage Value) based on estimated Stage 5 costs, Lighting Stage 12 progressed via fee proposal (WAF pending value TBC)
Survey: CCTV Gully Survey	£ 1,882				Based on invoice
Survey: Trial Holes	£ 13,905				Based on invoice
Additional PV for Cycle Hangar Design	£ 313				PV with additional 8250£ cost on BoQ minus current cost
Survey: Basement Surveys			£ -		Agreed not required
Road Safety Audit S12	£ 2,866				Estimated S12 RSA TBC via WAF
WA20085G1-C014; Unforeseen design modifications review EqIA Type 2 Additional design of E-scooter parking	£ 559				Estimated S12 RSA TBC via WAF
WA20085G1-C019; S6 Consultation area over 25m	£ 234				Cost confirmed
Stage 3 Detailed Design	£ 6,147	£ -	£ -		Formula (Percentage Value) based on estimated Stage 5 costs
CE##; Descoping/reduction of scheme extents	£ 800				PCS, BoQ, RR, PM time for these additional tasks before start of Stage 3
Stage 4 Tender Action	£ 321	£ -	£ -		Formula (Percentage Value) based on estimated Stage 5 costs
Stage 5 Implementation	£ 54,394	£ -	£ -		Estimate only
Survey: C2 Stats Survey refresh	£ 350				Estimate only
Drainage remedial works	£ -				No drainage repairs required on these reduced extents
Stage 6 Completion	£ 272	£ -	£ -		Formula (Percentage Value) based on estimated Stage 5 costs
Road Safety Audit S3	£ 3,000				Estimate only for a S3 RSA, typically undertaken after scheme completion
Stage 9 Traffic Management Orders				£ 3,593	Estimate only
Additional TMO tasks following descoping				£ 850	Estimate only. Amendments to responses and report, changes to written traffic orders, replotting on parkmap.
Indexation allowance Year 1	0.00%				Assume this is not required for this project
Indexation allowance Year 2	0.00%				Assume this is not required for this project
Total By Contract	£ 117,847	£ 6,393	£ -	£ 4,443	
Design and Works Cost Subtotal	£ 128,683				

Third Parties					
Utility Diversions Design (C4 Production Cost) Allowance	£ 2,500				Based on previous estimates
Utility Diversions Allowance	£ 10,000				Based on previous estimates
Publication costs (Traffic Management Order)	£ 300				Based on previous estimates
Temporary Traffic Orders for Road Closures	£ 5,413				Based on previous estimates
Third Party Costs Subtotal	£ 18,213				

Client Costs	£ 16,965
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Project subtotal (excluding Risk and Contingency)	£ 163,861
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In addition, the following allowance for Risk and Contingency may be considered in budgeting for the scheme:

Risk and Contingency					
Contingencies	10%	£ 16,386			
Risk Allowance	RR	£ 21,934			Risk Management (T440) - ELGIN AVENUE CIL S3 RevA
Risk and Contingency subtotal		£ 38,320			

Project Total (including Risk and Contingency)	£ 202,181
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Notes

- Items highlighted in yellow are estimates for budgetary purposes only and will change as the project progresses
- DRAFT forecast indexation level values for 2024/25 financial year have been used to estimate the implementation costs. This might change once indexation has been confirmed with WCC