

Appendix 1 – Cost Breakdown

Option 2 – Full programme of repair works to both bridges, including waterproofing of both bridges and strengthening of footways to West Smithfield Bridge

Construction Estimates

A) West Smithfield Bridge

Concrete repairs	92,000
Waterproofing	86,000
Footway service bay strengthening	<u>40,000</u>
<i>Sub Total (A)</i>	218,000

B) Charterhouse Street Bridge

Masonry/steel repairs	92,000
Waterproofing	<u>32,000</u>
<i>Sub Total (B)</i>	124,000

Total construction cost (A+B) **342,000**

Fees/Investigations

Network Rail Project Management Costs	26,750
Consultant Design/Supervision Fees (works costs x 7.5%) ¹	25,650
CDM Principal Designer Fees ²	10,000
Quantity Surveyor/NR Planner fees ²	20,000
Investigations (Trial Pits/Surveys)	<u>40,000</u>
Total fees/investigations	122,400

Staff Management Costs³ (staff costs excluded for CWP projects but provided for information)

GW4 to GW5	540 hrs	<i>(27,000)</i>
GW5 to works	120 hrs	<i>(6,000)</i>
Works	90 hrs	<i>(4,500)</i>
To GW7	<u>30 hrs</u>	<i>(1,500)</i>
	780 hrs	<i>(39,000 but excluded from project costs)</i>

Rail Possession Costs

Costs are based on preliminary estimates of “piggy backing” onto 4no. 26-hour future possessions secured by others – as specific possessions booked just for these works would be restrictively expensive. Final costs will be confirmed by Network Rail nearer the time, once the number of parties utilising the possessions are confirmed. An allowance of £120,000 is therefore included from early discussions with Network Rail

¹ Fee % as tendered term consultancy rates. Assume 75% of this up to GW5

² From comparison/experience with similar projects

³ From comparison with similar projects, average charge rate of £50/hr

Appendix 1 – Cost Breakdown

Project Risk Allowance

An allowance of £100,000 is recommended, to cover

- a) Risk on estimated costs in the absence of full logistical planning in a challenging environment
- b) Additional possession costs/requirements (at roughly £30,000 per additional possession)
- c) Potential and unquantified temporary protection works to Overhead Line Equipment (OLE)

Option 2 - Summary

Construction Costs	342,000
Fees/Investigations	122,400
Staff costs	(excluded for CWP projects)
Rail access costs	120,000
Risk Allowance	100,000
	684,400

Option 3 – Programme of repair works to soffits of both bridges only

Construction Estimates

A) West Smithfield Bridge

Concrete repairs	<u>92,000</u>
<i>Sub Total (A)</i>	<i>92,000</i>

B) Charterhouse Street Bridge

Masonry/steel repairs	<u>92,000</u>
<i>Sub Total (B)</i>	<i>92,000</i>

Total construction cost (A+B) **184,000**

Fees/Investigations

Network Rail Project Management Costs	26,750
Consultant Design/Supervision Fees (works costs x 7.5%) ⁴	13,800
CDM Principal Designer Fees ⁵	10,000
Quantity surveyor/NR Planner fees ⁵	20,000
Investigations (Trial Pits/Surveys)	<u>20,000</u>
Total fees/investigations	90,550

⁴ Fee % as tendered term consultancy rates. Assume 75% of this up to GW5

⁵ From comparison/experience with similar projects

Appendix 1 – Cost Breakdown

Staff Management Costs⁶ (staff costs excluded for CWP projects but provided for information)

GW4 to GW5	540 hrs	(27,000)
GW5 to works	120 hrs	(6,000)
Works	90 hrs	(4,500)
To GW7	<u>30 hrs</u>	<u>(1,500)</u>
	780 hrs	(39,000 but excluded from project costs)

Rail Possession Costs

Costs are based on preliminary estimates of “piggy backing” onto 4no. 26-hour future possessions secured by others – as specific possessions booked just for these works would be restrictively expensive. Final costs will be confirmed by Network Rail nearer the time, once the number of parties utilising the possessions are confirmed. An allowance of £120,000 is therefore included from early discussions with Network Rail

Project Risk Allowance

An allowance of £100,000 is recommended, to cover

- Risk on estimated costs in the absence of full logistical planning in a challenging environment
- Additional possession costs/requirements (at roughly £30,000 per additional possession)
- Potential and unquantified temporary protection works to Overhead Line Equipment (OLE)

Option 3- Summary

Construction Costs	184,000
Fees/Investigations	90,550
Staff costs	(excluded for CWP projects)
Rail access costs	120,000
Risk allowance	<u>100,000</u>
	494,550

Option 4 – Programme of repair works to soffits of West Smithfield Bridge only

Construction Estimates

A) West Smithfield Bridge

Concrete repairs	<u>92,000</u>
<i>Sub Total (A)</i>	92,000

Fees/Investigations

Network Rail Project Management Costs	26,750
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³ From comparison with similar projects, average charge rate of £50/hr

Appendix 1 – Cost Breakdown

Consultant Design/Supervision Fees (works costs x 7.5%) ⁷	10,000
CDM Principal Designer Fees ⁸	10,000
Quantity surveyor/NR Planner fees ⁸	20,000
Investigations (Trial Pits/Surveys)	<u>10,000</u>
Total fees/investigations	76,750

Staff Management Costs⁹ (staff costs excluded for CWP projects but provided for information)

GW4 to GW5	540 hrs	<i>(27,000)</i>
GW5 to works	120 hrs	<i>(6,000)</i>
Works	90 hrs	<i>(4,500)</i>
To GW7	<u>30 hrs</u>	<i>(1,500)</i>
	780 hrs	<i>(39,000 but excluded from project costs)</i>

Rail Possession Costs

Costs are based on preliminary estimates of “piggy backing” onto 4no. 26-hour future possessions secured by others – as specific possessions booked just for these works would be restrictively expensive. Final costs will be confirmed by Network Rail nearer the time, once the number of parties utilising the possessions are confirmed. An allowance of £120,000 is therefore included from early discussions with Network Rail

Note:- no reduction from options 2 and 3 is made, as these former options assume the same works duration but with double labour/plant working on both bridges during the 4no. possessions

Project Risk Allowance

An allowance of £100,000 is recommended, to cover

- a) Risk on estimated costs in the absence of full logistical planning in a challenging environment
- b) Additional possession costs/requirements (at roughly £30,000 per additional possession)
- c) Potential and unquantified temporary protection works to Overhead Line Equipment (OLE)

Option 4- Summary

Construction Costs	92,000
Fees/Investigations	76,750
Staff costs	(excluded for CWP projects)
Rail access costs	120,000
Risk allowance	<u>100,000</u>
	388,750

⁷ Fee % as tendered term consultancy rates. Assume 75% of this up to GW5

⁸ From comparison/experience with similar projects

³ From comparison with similar projects, average charge rate of £50/hr