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## **BIRCH HALL POND (DEER SANCTUARY)**

### Works

- Haul Road Construction 40,000
- Spillway and dam crest works, 50,000
- Prelims/welfare etc 10,000
- **Total** **100,000**

### Staff Costs (including C&CS)

- GW4-5 say 14 weeks x 35hr x 40% x £50 10,000
- GW6-6 say 14 weeks x 35hr x 40% x £50 10,000
- **Total** **20,000**

### Statutory Approvals

- Planning/EA etc, allowance **10,000**

### Consultation (local stakeholders)

- Allowance **10,000**

### Panel Engineer Check Fees

- Allowance **10,000**

**PROJECT COST ESTIMATE FROM GATEWAY 4+ £ 150,000**

**APPROXIMATE COSTS UP TO GATEWAY 4 20,000**

**TOTAL PROJECT COST (excluding risk provision) £ 170,000**

(funded entirely from City Cash)

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## **BALDWINS POND**

### Works

- Haul road improvements 40,000
- Culvert relining 30,000
- Spillway works 30,000
- Stilling basin works 30,000
- Slurry trench cut-off wall and temporary works 600,000
- Add profits/overheads (inc site overheads) say 20% 150,000
- **Works Total** **880,000**

### Fees

- Design and Build fees (estimated) 100,000
- Cost Consultant fees (estimated) 50,000
- Panel Engineer 10,000
- **Total Fees** **160,000**

### Investigations

- Further boreholes/surveys **50,000**

### Statutory Approvals

(including environmental surveys, Habitat Assessment etc) **10,000**

Public Consultation/Engagement **10,000**

Staff Costs (including C&CS)

- |   |               |
|---|---------------|
| • GW4-5 say 20 weeks x 35hr x 50% x £50 | 17,500        |
| • GW6-6 say 20 weeks x 35hr x 50% x £50 | 17,500        |
| • <b>Total</b>                          | <b>35,000</b> |

**TOTAL PROJECT COST ESTIMATE FROM GATEWAY 4+ £ 1,145,000**

**APPROXIMATE COSTS UP TO GATEWAY 4 20,000**

**TOTAL PROJECT COST (excluding risk provision) £ 1,165,000**

(funded by Epping Forest Capital Fund, up to a cap of £300,000, with the remaining £865,000 from City Cash)

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**TOTAL COMBINED PROJECT COST ESTIMATE**

|  |                    |
|--|--------------------|
| <b>Works</b>                                   | <b>980,000</b>     |
| <b>Staff Costs</b>                             | <b>55,000</b>      |
| <b>Fees/Investigations etc</b>                 | <b>260,000</b>     |
| <b>Costs up to GW4</b>                         | <b>40,000</b>      |
| <b>TOTAL (<u>excluding</u> risk provision)</b> | <b>£ 1,335,000</b> |

(funded by Epping Forest Capital Fund, up to a cap of £300,000, with the remaining £1,035,000 from City Cash)

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**COSTED RISK PROVISION**

- See separate risk register
- Estimated at £100,000 at G4 (final design and investigations) and potentially a further £280,000 for construction stage risks (post-G5)
- All risk provision is to be funded from City Cash