

## Appendix 4: Estimated Costs (July 2012)

**Table 4: Evaluation and Design Estimated Cost - All Options**

	<b>Cost (£)</b>
Transportation and Public Realm Staff Costs (project management and design)	28,754
Highways Staff Costs (cost estimates, design and construction package)	29,000
Open Spaces Staff Costs (trees costs and design recommendations)	800
City Surveyor Staff Costs (structural approval of design around the pipe subway)	2,000
Fees (traffic order consultation, surveys, safety audit)	8,650
TfL (S8 agreement and S278 requirements)	4,000
<b>Total</b>	<b>73,204</b>

**Table 5: Implementation and Maintenance Estimated Costs**

	<b>Option 1 Asphalt (£)</b>	<b>Option 2 Asphalt/Granite (£)</b>	<b>Option 3 Granite (£)</b>
Works:			
Irrigation (Fountainers)	3,000	3,000	3,000
Trees - including liners (Open Spaces)	45,239	45,239	45,239
Utilities covers and connections	23,000	23,000	23,000
Signals (TfL)	18,089	18,089	18,089
All other works (Rineys)	307,746	334,123	368,402
<b>Works Total</b>	<b>397,074</b>	<b>423,451</b>	<b>457,730</b>
Fees	5,300	5,300	5,300
Staff Costs:			
Highways	56,825	60,781	65,923
Transportation and Public Realm	30,923	30,923	30,923
<b>Staff Costs Total</b>	<b>87,748</b>	<b>91,704</b>	<b>96,846</b>
Contingency (20% tolerance)	76,990	82,266	89,121
<b>Implementation Total</b>	<b>567,112</b>	<b>602,721</b>	<b>648,997</b>
Maintenance:			
Trees	20,402	20,402	20,402
Granites	-	24,000	67,500
<b>Maintenance Total</b>	<b>20,402</b>	<b>44,402</b>	<b>87,902</b>
<b>Total</b>	<b>587,514</b>	<b>647,123</b>	<b>736,899</b>