

## Appendix 3. Projects budget breakdown

The following presents for each of the three proposed in scope projects, the breakdown of the total estimated project costs and separately the anticipated CRP.

### Central Criminal Court LED Lighting

Item	Funds	Est. Cost (£)	Anticipated spend date
Consultant Services engineers for electrical wiring inspection	GW2 approved budget (City Fund)	£7,195	Already spent
Consultant Services engineers for further surveys	To be requested at gateway 3/4	£8,000	Q4 2021/22
Asbestos R&D surveys		£5,000	Q4 2021/22
Asbestos removals to enable consultant surveys		£1,500	Q4 2021/22
H&S Advisor		£1,500	Q4 2021/22
LED Lighting Supply & Installation	To be requested at gateway 5	£196,875	Q2-4 2022/23
LED Lighting Commissioning		£6,000	Q3-4 2022/23
Principal contractor prelims & overheads (5%)		£10,144	Q2-4 2022/23
Building control		£2,000	Q2-4 2022/23
Project Management resource		£8,000	Q1-4 2022/23
Staff costs		£2,400	Q2-4 2022/23
<b>Total</b>		<b>£248,614</b>	

### CRP

Item	Funds	Cost (£)
Tender prices higher than current est.	To be requested at gateway 5	£39,375
PC Prelims & overheads (5%)		£2,029
Project Management		£1,600
Staff costs		£480
Asbestos		£5,000
Wiring		£5,000
Making good		£2,000
<b>Total</b>		

## Smithfield Car Park LED Lighting

Item	Funds	Cost (£)
LED Lighting Supply & Installation	To be requested at gateway 5	£85,000
Principal contractor prelims & overheads (5%)		£4,250
<b>Total</b>		<b>£89,250</b>

### CRP

None.

## Tower Hill Coach & Car Park LED Lighting

Item	Funds	Cost (£)
Consultant Services engineers for electrical wiring inspection	GW2 approved budget (City Fund)	£6,150
LED Lighting Supply & Installation	To be requested at gateway 5	£130,000
LED Lighting Commissioning		£1,500
Principal contractor prelims & overheads (5%)		£6,575
Building control		£1,000
Project Management resource		£6,000
Staff costs		£1,000
<b>Total</b>		<b>£152,225</b>

### CRP

Item	Funds	Cost (£)
Tender prices higher than current est.	To be requested at gateway 5	£26,000
PC Prelims & overheads (5%)		£1,315
Project Management		£1,200
<b>Total</b>		<b>£28,515</b>