

Ref	Scheme proposals	Intervention	Qty	Unit	Cost Estimate Ranges		Total cost		QS Assumptions	
					Lower cost range	Upper cost range	Lower cost (£)	Upper cost (£)		
1	Two planters used to create modal filter. Four modal filters - King Edward's Street, Southfield Lane, Victoria Road, St Aidan's St, Albert Tce	Modal filter: wooden planter + signs	10	nr	£2,000.00	£2,500.00	£20,000.00	£25,000.00	2 x 2 planter with soil, planting & one sign	
2	2m wide light segregated cycle tracks on both sides of Linthorpe Road between Borough Road and Park Road (820m x2).	Light segregation (wands / orcas)	1640	m	£30.00	£40.00	£49,200.00	£65,600.00	linear metre rate includes supply and installation	
3	Removal of footway build outs and accompanying realignment of kerbs to facilitate continuous cycle track.	Removal of footway build outs	100	m	£50.00	£150.00	£5,000.00	£15,000.00	Cost assumes build outs are 2.5m wide and 200mm depth for excavation	
4	Change to signals to facilitate early release for cyclists (north-south cycle movements at three junctions as well as east-west movements at two junctions, giving a total of 10 cycle movements).	Changes to signal head	10	nr	£10,000.00	£20,000.00	£100,000.00	£200,000.00	Cost to move signal head, includes ducts and electrics	
5	Advanced stop lines at three signal junction to facilitate early release for cyclists (4m from front to back x width of traffic lanes).	Extend ASL (lining / masking)	168	m	£20.00	£30.00	£3,360.00	£5,040.00	lining works	
6	Bus stop islands where these are offset on each side of Linthorpe Road (x2) created by building out between parking / loading.	Island Bus Stop	2	nr	£20,000.00	£20,000.00	£40,000.00	£40,000.00	Cost assumes creating a floating bus stop with shelter (assumed shelter comes with RTPi)	
7	Bus boarder where bus stops are opposite each other (near to Princes Road). We are using the lower cost rate because the works are on existing carriageway.	Bus boarder (asphalt) - 2m width	40	m	£335.00		£13,400.00	£13,400.00	Lower Range assumes construction of bus lane on existing carriageway and up to 1.5m widening on verge. Includes surfacing for bus lane, widening up to 1.5m on verge, kerb and drainage realignments, road markings and earthworks. Upper Range assumes construction of bus lane on verge. Cost includes surfacing for bus lane, widening up to 3.75m on verge, kerb and drainage realignments, road markings and earthworks.	
8	Additional puffin crossing along the route to accommodate pedestrian crossings.	Puffin crossin	1	nr	£67,000.00	£67,000.00	£67,000.00	£67,000.00		
9	Cycle parking at each point closure	Cycle parking unit	20	per stand	£55.00	£65.00	£1,100.00	£1,300.00	Galvanised steel cycle stands	
10	Monitoring equipment	Monitoring units					£10,000.00	£10,000.00	Pedestrian/Cycle counts at either end of scheme, plus emission monitoring	
11	Secure cycle storage	Cycle store						£50,000.00		
					Sub total		£309,060.00	£492,340.00		
					Prelims, TM & OH & P		45%	£139,077.00	£221,553.00	
					Approximate basic construction cost			£448,000.00	£714,000.00	
					Survey/Investigate/Design/Procure/Supervise/manage & liase		20%	£89,600.00	£142,800.00	
					Work by Statutory undertakers and others		20%	£89,600.00	£142,800.00	
								£627,000.00	£1,000,000.00	
					Risk/Contingency		30%	£188,100.00	£300,000.00	
					Approximate Indicative Total Budget Estimate excl Inflation			£815,000.00	£1,300,000.00	
					Assumed construction inflation @ 1Q 2021		0.50%	£4,075.00	£6,500.00	
					Approximate Indicative Total Budget Estimate incl Inflation (FINANCIAL CASE - I.E FUNDED AMOUNT)			£819,000.00	£1,307,000.00	
					OB assumed at SOBC level		15%	£122,250.00	£195,000.00	
					Approximate Indicative Total Budget Estimate (ECONOMIC CASE - BCR CALC)			£941,000.00	£1,502,000.00	