

Scheme Title	Manchester Road, Wilmslow - Southern Section (deliverable)
Task Order Number	C23105-RJ01S2
Revision	Original
Prepared by	Natale Maltese
Date prepared	17/11/2023
Stage	N/A

Please ensure BLANK is selected from the drop down list in any unused columns

	Name	Design Manager	Team Leader	Engineer	Senior Engineer UTM	Technician	Senior Project Co-ordinator	Construction project management	Construction Supervision	Construction Technician	Street Lighting Team Leader	UST	Senior Technician	Total Hours	Staff Costs	Eurovia	Jacobs	Risk	OTHER	TM	Network Rail	OTHER	TOTAL	
1 Mandatory	Construction Staff Time	Time Charge	10.00	60.00	28.00	20.00	10.00	50.00	300.00	80.00	20.00	40.00	30.00	668.00	19476.93									£ 19,477
2	Design Stage	Time Charge		240.00	60.00	40.00	10.00	10.00			20.00		20.00	440.00	14698.94		£ 60,000					£ 50,000		£ 124,699
3	GPR + Drainage survey + Coring	Time Charge												0.00	0.00				£ 12,000	£ 2,000				£ 14,000
4	Additional TM cycling friendly	Time Charge												0.00	0.00	£ 4,000								£ -
5	Additional resurfacing (along cycling lane)	Time Charge												0.00	0.00	£ 6,000								£ -
6	Estimated construction costs Main Route (Manchester Road)	Time Charge												0.00	0.00	£ 260,000								£ -
7	Cost for new Toucan Crossing + Puffin Crossing	Time Charge												0.00	0.00	£ 290,000								£ -
8	Tree removal / installation and planting	Time Charge												0.00	0.00	£ 8,000								£ -
9	Bus Stops enhancement	Time Charge												0.00	0.00	£ 60,000								£ -
10	Styal Road improvements	Time Charge												0.00	0.00	£ -								£ -
11	Styal Road / Cliff Road traffic signal	Time Charge												0.00	0.00	£ -								£ -
12	Additional street furniture (Signs and benches)	Time Charge												0.00	0.00	£ 6,000								£ -
13	Network Rail Bridge improvements	Time Charge												0.00	0.00	£ 40,000								£ -
14	Overall risks (12%)	Time Charge												0.00	0.00				£ 97,680					£ 97,680
15	Inflation (3.6%)	Time Charge												0.00	0.00				£ 64,469					£ 64,469
27		Time Charge												0.00	0.00									£ -
	Total		10.00	300.00	88.00	60.00	20.00	60.00	300.00	80.00	40.00	40.00	50.00	1108.00	£ 34,176	£ 674,000	£ 60,000	£ 162,149	£ 12,000	£ 2,000	£ 50,000	£ -	£ 320,325	£ 674,000
	Total Role Cost		744.00	10981.41	2132.72	2274.00	1218.52	414.52	1828.42	8172.66	1768.50	1926.00	1074.28	1640.85										

Overheads	11.20%	£ 35,992	£ 75,604
Fee	6.78%	£ 24,228	N/A
Eurovia Fee	4.64%	N/A	£ 34,830
GRAND TOTAL		£ 381,581	£ 750,639
Grand Total including Eurovia			£ 1,132,220

Disbursements	Rate													
Mileage	0.505		800	300	150	150					150		500	1035.25
Parking														0
Other	PLEASE SPECIFY													0
Other	PLEASE SPECIFY													0
Other	PLEASE SPECIFY													0
														Subtotal
														£1,035.25

Comments	Cycling-focused interventions (TM + end product):	£581,104
	Pedestrian-focused interventions (TM + end product):	£187,200
	10 years maintenance costs:	£65,932