

<b>Scheme Title</b>	Manchester Road, Wilmslow - Souther Section (full cost)
<b>Task Order Number</b>	C23105-RJ01S2
<b>Revision</b>	Original
<b>Prepared by</b>	Natale Maltese
<b>Date prepared</b>	17/11/2023
<b>Stage</b>	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	Construction Staff Time	74.40	36.60	24.24	37.90	20.31	20.73	30.47	27.24	22.11	48.15	26.86	32.82	1040.00	30891.84									£ 30,892
2	Design Stage		300.00	180.00	80.00	80.00	20.00	20.00			40.00		40.00	760.00	24263.15		£100,000				£ 50,000			£ 174,263
3	GPR + Drainage survey + Coring													0.00	0.00									£ 23,000
4	Additional TM cycling friendly													0.00	0.00	£ 10,000								£ -
5	Additional resurfacing (along cycling lane)													0.00	0.00	£ 6,000								£ -
6	Estimated construction costs Main Route (Manchester Road and Cliff Road)													0.00	0.00	£ 480,000								£ -
7	Cost for new Toucan Crossing and Puffin Crossing													0.00	0.00	£ 290,000								£ -
8	Tree removal / installation and planting													0.00	0.00	£ 8,000								£ -
9	Bus Stops enhancement													0.00	0.00	£ 60,000								£ -
10	Styal Road improvements													0.00	0.00	£ 35,000								£ -
11	Styal Road / Cliff Road traffic signal													0.00	0.00	£ 340,000								£ -
12	Additional street furniture (Signs and benches)													0.00	0.00	£ 6,000								£ -
13	Network Rail Bridge improvements													0.00	0.00	£ 40,000								£ -
14	Overall risks (12%)													0.00	0.00									£ 180,600
15	Inflation (3.6%)													0.00	0.00									£ 119,196
16	0													0.00	0.00									£ -
17	0													0.00	0.00									£ -
18	0													0.00	0.00									£ -
19	0													0.00	0.00									£ -
20	0													0.00	0.00									£ -
21	0													0.00	0.00									£ -
22	0													0.00	0.00									£ -
23	0													0.00	0.00									£ -
24	0													0.00	0.00									£ -
25	0													0.00	0.00									£ -
26	0													0.00	0.00									£ -
27	0													0.00	0.00									£ -
<b>Total</b>		20.00	400.00	220.00	120.00	120.00	40.00	100.00	400.00	120.00	80.00	80.00	100.00	1800.00	£ 55,155	£ 1,275,000	£100,000	£299,796	£ 20,000	£ 3,000	£ 50,000	£ -	£ 527,951	£ 1,275,000
<b>Total Role Cost</b>		1488.00	14641.88	5331.81	4548.00	2437.03	829.04	3047.36	10896.88	2652.74	3852.00	2148.56	3281.69											

<b>Overheads</b>	<b>11.20%</b>	£ 59,340	£ 143,009
<b>Fee</b>	<b>6.78%</b>	£ 39,945	N/A
<b>Eurovia Fee</b>	<b>4.64%</b>	N/A	£ 65,882
<b>GRAND TOTAL</b>		£ 629,104	£ 1,419,878
<b>Grand Total including Eurovia</b>		£ 2,048,982	

Disbursements	Rate																									
Mileage	0.505		1500	500	300	300					300		800	1868.5												
Parking														0												
Other	<b>PLEASE SPECIFY</b>													0												
Other	<b>PLEASE SPECIFY</b>													0												
Other	<b>PLEASE SPECIFY</b>													0												
<b>Subtotal</b>														<b>£1,868.50</b>												

<b>Comments</b>		Cycling-focused interventions (TM + end product):	£1,098,157
		Pedestrian-focused interventions (TM + end product):	£365,700
		10 years maintenance costs:	£124,544