No scheme for the improvement of Elmsbrook Spine Road has been approved by Oxfordshire County Council (OCC), as the road is currently still in private ownership.

Based on the initial design drawing for the scheme produced by the appellant, OCC has produced a rough initial cost estimate for widening the narrow part of the Elmsbrook spine road north of the school of ~£102k (see details in figure 1)

The amount sought also includes a contribution towards widening of the footway at the bridge south of the school, to provide an off-carriageway cycle facility. We have looked at what is required /a couple of options to do these works and, although it is not the final scheme, we believe the desk top cost assessment, as set out in Figure 2, to be a reasonable assessment of the likely cost of the works at ~£97k.

There is provision in the S106 for any unspent contributions to be returned under the longstop.

Figure 1 Charlotte Avenue Widening North of School

Initial Cost Estimate

Item	Description	Quantity	Unit	Rate	Amount (£)
А	Site Clearance				
1 2	Remove Existing Footway and Dispose Remove surface course from existing carriageway and dispose (planer) Remove existing ACO Kerb Drainage	100 1 5	m2 Item m	20 1500 50	2000.00 1500.00 250.00
D	<u>Drainage</u>				
1	New ACO Drainage Kerbs	5	m	500	2500.00
E	<u>Earthworks</u>				
1 2 3 4 5 6	Excavation of new carriageway Extra-over excavation in hard material Disposal of material Excavation for build out Extra Over excavation in hard material for build out Disposal of Material	20 20 60 3 3	m3 m3 m3 m3 m3	10 30 40 10 30 40	200.00 600.00 2400.00 30.00 90.00 120.00
F	Kerbs, Footways & Paved Areas				

Kerb		New Precast Concrete HB2/BN (125mm)				
3 New Carriageway Surfacing 100 m2 150 15000.00 4 New Surfacing To Footway 80 m2 100 8000.00 5 Signage & Road Markings 2 nr 500 1000.00 2 Two Faced Bollard 1 nr 600 600.00 3 Stop Line 6 m 75 450.00 4 Warning Triangle 1 nr 100 100.00 5 Arrows 4 nr 75 300.00 6 Cycle symbol 2 nr 150 300.00 7 Narrowing Hatching 15 m 50 750.00 8 Centreline Road Marking 3 nr 100 300.00 9 Coloured Surfacing Overlay For Cycleway 112.5 m2 50 5625.00 H Street Lighting 3 weeks 2500 7500.00 1.1 Traffic Management 3 Weeks 2500 7500.00 1.2 Contractor Preliminaries 25 % 46,645.00 11661.25 Sub-Total Construction Costs Estimate 46645.00 2.1 Project & Design Fees 11 % 65,806.25 7238.69 2.2 Other Consultants Fees 1.5 % 65,806.25 987.09 Sub-Total Construction Costs Estimate 74032.03 3 OCC Project Costs 3 Weeks 1000 3000.00 3.2 Site Supervision 3 Weeks 1500 4500.00 3.3 General Administration 1 Sum 1000 1000.00	1		20	m	70	1400.00
New Surfacing To Footway 80 m2 100 8000.00	2	Dropped Kerb	2	Item	65	130.00
Priority Signage	3	New Carriageway Surfacing	100	m2	150	15000.00
1 Priority Signage 2 nr 500 1000.00 2 Two Faced Bollard 1 nr 600 600.00 3 Stop Line 6 m 75 450.00 4 Warning Triangle 1 nr 100 100.00 5 Arrows 4 nr 75 300.00 6 Cycle symbol 2 nr 150 300.00 7 Narrowing Hatching 15 m 50 750.00 8 Centreline Road Marking 3 nr 100 300.00 9 Coloured Surfacing Overlay For Cycleway 112.5 m2 50 5625.00 H Street Lighting 1 Illumination of Give Way / Priority Signs including electrical connections 2 nr 1500 3000.00 3 Sub-Total Construction Costs Estimate 46645.00 7500.00 1.1 Traffic Management 3 Weeks 2500 7500.00 1.2 Contractor Preliminaries 25 % 46,645.00 11661.25	4	New Surfacing To Footway	80	m2	100	8000.00
1 Priority Signage 2 nr 500 1000.00 2 Two Faced Bollard 1 nr 600 600.00 3 Stop Line 6 m 75 450.00 4 Warning Triangle 1 nr 100 100.00 5 Arrows 4 nr 75 300.00 6 Cycle symbol 2 nr 150 300.00 7 Narrowing Hatching 15 m 50 750.00 8 Centreline Road Marking 3 nr 100 300.00 9 Coloured Surfacing Overlay For Cycleway 112.5 m2 50 5625.00 H Street Lighting 1 Illumination of Give Way / Priority Signs including electrical connections 2 nr 1500 3000.00 3 Sub-Total Construction Costs Estimate 46645.00 7500.00 1.1 Traffic Management 3 Weeks 2500 7500.00 1.2 Contractor Preliminaries 25 % 46,645.00 11661.25						
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2 Two Faced Bollard 1 nr 600 600.00 3 Stop Line 6 m 75 450.00 4 Warning Triangle 1 nr 100 100.00 5 Arrows 4 nr 75 300.00 6 Cycle symbol 2 nr 150 300.00 7 Narrowing Hatching 15 m 50 750.00 8 Centreline Road Marking 3 nr 100 300.00 9 Coloured Surfacing Overlay For Cycleway 112.5 m2 50 5625.00 H Street Lighting 1 Illumination of Give Way / Priority Signs including electrical connections 2 nr 1500 3000.00 Sub-Total Construction Costs Estimate 46645.00 11661.25 2 Sub-Total Construction Costs Estimate 65806.25 7238.69 2.2 Other Consultants Fees 11 % 65,806.25 7238.69 2.2 Other Consultants Fees 1.5 % 65,806.25 987.09	1	Priority Signage	2	nr	500	1000.00
4 Warning Triangle 1 nr 100 100.00 5 Arrows 4 nr 75 300.00 6 Cycle symbol 2 nr 150 300.00 7 Narrowing Hatching 15 m 50 750.00 8 Centreline Road Marking 3 nr 100 300.00 9 Coloured Surfacing Overlay For Cycleway 112.5 m2 50 5625.00 H Street Lighting 1 Illumination of Give Way / Priority Signs including electrical connections 2 nr 1500 3000.00 Sub-Total Construction Costs Estimate 46645.00 1.1 Traffic Management 3 Weeks 2500 7500.00 1.2 Contractor Preliminaries 25 % 46,645.00 11661.25 2 Project Design Fees 11 % 65,806.25 7238.69 2.2 Other Consultants Fees 1.5 % 65,806.25 987.09 Sub-Total Construction Costs Estimate 74032.03 <td>2</td> <td></td> <td>1</td> <td>nr</td> <td>600</td> <td>600.00</td>	2		1	nr	600	600.00
4 Warning Triangle 1 nr 100 100.00 5 Arrows 4 nr 75 300.00 6 Cycle symbol 2 nr 150 300.00 7 Narrowing Hatching 15 m 50 750.00 8 Centreline Road Marking 3 nr 100 300.00 9 Coloured Surfacing Overlay For Cycleway 112.5 m2 50 5625.00 H Street Lighting 1 Illumination of Give Way / Priority Signs including electrical connections 2 nr 1500 3000.00 Sub-Total Construction Costs Estimate 46645.00 1.1 Traffic Management 3 Weeks 2500 7500.00 1.2 Contractor Preliminaries 25 % 46,645.00 11661.25 2 Project Design Fees 11 % 65,806.25 7238.69 2.2 Other Consultants Fees 1.5 % 65,806.25 987.09 Sub-Total Construction Costs Estimate 74032.03 <td>3</td> <td>Stop Line</td> <td>6</td> <td>m</td> <td>75</td> <td>450.00</td>	3	Stop Line	6	m	75	450.00
5 Arrows 4 nr 75 300.00 6 Cycle symbol 2 nr 150 300.00 7 Narrowing Hatching 15 m 50 750.00 8 Centreline Road Marking 3 nr 100 300.00 9 Coloured Surfacing Overlay For Cycleway 112.5 m2 50 5625.00 H Street Lighting 1 Illumination of Give Way / Priority Signs including electrical connections 2 nr 1500 3000.00 3 Sub-Total Construction Costs Estimate 46645.00 7500.00 1.1 Traffic Management 3 Weeks 2500 7500.00 1.2 Contractor Preliminaries 25 % 46,645.00 11661.25 2 Project Design Fees 1 % 65,806.25 7238.69 2.2 Other Consultants Fees 1.5 % 65,806.25 987.09 Sub-Total Construction Costs Estimate 74032.03	4	•	1	nr	100	100.00
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9 Coloured Surfacing Overlay For Cycleway 112.5 m2 50 5625.00 H Street Lighting 3 3000.00 3000.00 1 Illumination of Give Way / Priority Signs including electrical connections 2 nr 1500 3000.00 Sub-Total Construction Costs Estimate 46645.00 46645.00 1.1 Traffic Management 3 Weeks 2500 7500.00 1.2 Contractor Preliminaries 25 % 46,645.00 11661.25 Sub-Total Construction Costs Estimate 65,806.25 7238.69 2.2 Other Consultants Fees 1.5 % 65,806.25 987.09 Sub-Total Construction Costs Estimate 74032.03 3 OCC Project Costs 3.1 Project management 3 Weeks 1000 3000.00 3.2 Site Supervision 3 Weeks 1500 4500.00 3.3 General Administration 1 Sum 1000 1000.00	7	Narrowing Hatching	15	m	50	750.00
H Street Lighting 1 Illumination of Give Way / Priority Signs including electrical connections 2 nr 1500 3000.00 Sub-Total Construction Costs Estimate 46645.00 1.1 Traffic Management 3 Weeks 2500 7500.00 1.2 Contractor Preliminaries 25 % 46,645.00 11661.25 Sub-Total Construction Costs Estimate 65806.25 2 Project Design Fees 11 % 65,806.25 7238.69 2.2 Other Consultants Fees 1.5 % 65,806.25 987.09 Sub-Total Construction Costs Estimate 74032.03 3 OCC Project Costs 3.1 Project management 3 Weeks 1000 3000.00 3.2 Site Supervision 3 Weeks 1500 4500.00 3.3 General Administration 1 Sum 1000 1000.00	8	Centreline Road Marking	3	nr	100	300.00
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Sub-Total Construction Costs Estimate	•	Street Lighting				
Sub-Total Construction Costs Estimate	1	Illumination of Give Way / Priority Signs	2	nr	1500	3000.00
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2.2 Other Consultants Fees 1.5 % 65,806.25 987.09 Sub-Total Construction Costs Estimate 74032.03 3 OCC Project Costs 3.1 Project management 3 Weeks 1000 3000.00 3.2 Site Supervision 3 Weeks 1500 4500.00 3.3 General Administration 1 Sum 1000 1000.00		Contractor Preliminaries	_			11661.25
2.2 Other Consultants Fees 1.5 % 65,806.25 987.09 Sub-Total Construction Costs Estimate 74032.03 3 OCC Project Costs 3.1 Project management 3 Weeks 1000 3000.00 3.2 Site Supervision 3 Weeks 1500 4500.00 3.3 General Administration 1 Sum 1000 1000.00	1.2	Contractor Preliminaries Sub-Total Construction Costs Estimate	_			11661.25
Sub-Total Construction Costs Estimate 74032.03 3 OCC Project Costs 3 Weeks 1000 3000.00 3.2 Site Supervision 3 Weeks 1500 4500.00 3.3 General Administration 1 Sum 1000 1000.00	1.2	Contractor Preliminaries Sub-Total Construction Costs Estimate	_			11661.25
3 OCC Project Costs 3.1 Project management 3 Weeks 1000 3000.00 3.2 Site Supervision 3 Weeks 1500 4500.00 3.3 General Administration 1 Sum 1000 1000.00	1.2 2	Contractor Preliminaries Sub-Total Construction Costs Estimate Project Design Fees	25	%	46,645.00	11661.25 65806.25
3 OCC Project Costs 3.1 Project management 3 Weeks 1000 3000.00 3.2 Site Supervision 3 Weeks 1500 4500.00 3.3 General Administration 1 Sum 1000 1000.00	1.2 2 2.1	Contractor Preliminaries Sub-Total Construction Costs Estimate Project Design Fees Project & Design Fees	25	%	46,645.00 65,806.25	11661.25 65806.25 7238.69
3.1 Project management 3 Weeks 1000 3000.00 3.2 Site Supervision 3 Weeks 1500 4500.00 3.3 General Administration 1 Sum 1000 1000.00	1.2 2 2.1	Sub-Total Construction Costs Estimate Project Design Fees Project & Design Fees Other Consultants Fees	25	%	46,645.00 65,806.25	11661.25 65806.25 7238.69 987.09
3.2 Site Supervision 3 Weeks 1500 4500.00 3.3 General Administration 1 Sum 1000 1000.00	1.2 2 2.1	Contractor Preliminaries Sub-Total Construction Costs Estimate Project Design Fees Project & Design Fees Other Consultants Fees	25	%	46,645.00 65,806.25	11661.25 65806.25 7238.69 987.09
3.2 Site Supervision 3 Weeks 1500 4500.00 3.3 General Administration 1 Sum 1000 1000.00	2 2.1 2.2	Sub-Total Construction Costs Estimate Project Design Fees Project & Design Fees Other Consultants Fees Sub-Total Construction Costs Estimate	25	%	46,645.00 65,806.25	11661.25 65806.25 7238.69 987.09
3.3 General Administration 1 Sum 1000 1000.00	2 2.1 2.2	Sub-Total Construction Costs Estimate Project Design Fees Project & Design Fees Other Consultants Fees Sub-Total Construction Costs Estimate OCC Project Costs	11 1.5	% % %	46,645.00 65,806.25 65,806.25	11661.25 65806.25 7238.69 987.09 74032.03
	1.2 2 2.1 2.2 3 3.1	Sub-Total Construction Costs Estimate Project Design Fees Project & Design Fees Other Consultants Fees Sub-Total Construction Costs Estimate OCC Project Costs Project management	25 11 1.5	% % % Weeks	46,645.00 65,806.25 65,806.25	11661.25 65806.25 7238.69 987.09 74032.03
Sub-Total Construction Costs Estimate 82532.03	1.2 2 2.1 2.2 3 3.1 3.2	Sub-Total Construction Costs Estimate Project Design Fees Project & Design Fees Other Consultants Fees Sub-Total Construction Costs Estimate OCC Project Costs Project management Site Supervision	11 1.5	% % % Weeks Weeks	46,645.00 65,806.25 65,806.25 1000 1500	11661.25 65806.25 7238.69 987.09 74032.03
	1.2 2 2.1 2.2 3 3.1 3.2	Sub-Total Construction Costs Estimate Project Design Fees Project & Design Fees Other Consultants Fees Sub-Total Construction Costs Estimate OCC Project Costs Project management Site Supervision	11 1.5	% % % Weeks Weeks	46,645.00 65,806.25 65,806.25 1000 1500	11661.25 65806.25 7238.69 987.09 74032.03

4	Risks and Inflation				
4.1	General Risks	20	%	82,532.03	16506.41
4.2	Inflation	3.9	%	82,532.03	3218.75
	Total Cost Estimate				102257.19

Figure 2 - Charlotte Avenue Widening Cycleway Over Bridge

Initial Cost Estimate

Item	Description	Quantity	Unit	Rate	Amount (£)
Α	Site Clearance				
1 2	Remove Existing Carriagway and Dispose Remove existing ACO Kerb Drainage	57 57	m2 m	20 50	1,140.00 2,850.00
В	<u>Drainage</u>				
1	New ACO Drainage Kerbs	57	m	500	28,500.00
С	Kerbs, Footways & Paved Areas				
1	New Cycleway Surfacing - Full Width	57	m	243	13,851.00
D	Signage & Road Markings				
1	Miscellaneous Signage	3	nr	400	1,200.00
	Sub-Total Construction Costs Estimate				47,541.00
1.1 1.2	Traffic Management Contractor Preliminaries	2 25	Weeks %	2500 47,541.00	5,000.00 11,885.25
	Sub-Total Construction Costs Estimate				64,426.25
2	Puniost Design Face				
2	Project Design Fees				
2.1 2.2	Project & Design Fees Other Consultants Fees	11 2	% %	64,426.25 64,426.25	7086.8875 966.39375

	Sub-Total Construction Costs Estimate				72,479.53
3	OCC Project Costs				
3.1	Project management	2	Weeks	1000	2,000.00
3.2	Site Supervision	2	Weeks	1500	3,000.00
3.3	General Administration	1	Sum	1000	1,000.00
	Sub-Total Construction Costs Estimate				78,479.53
4	Risks and Inflation				
4.1	General Risks	20	%	78,479.53	15,695.91
4.2	Inflation	3.9	%	78,479.53	3,060.70
					•
	Total Cost Estimate				97,236.14