

HIGH LEVEL BUDGET ESTIMATE
for
UPGRADE OF ACCESS AND UNDERPASS
at
TRINITY ROAD, MANOR PARK ROAD
EAST FINCHLEY

REF: 938 / 02
DATE: MARCH 2023
STATUS: DRAFT FOR REVIEW

PT PROJECTS LTD
Chartered Quantity Surveyor
Construction Cost Consultants
42 Charterhouse Square
London, EC1M 6EA

Introduction

- A This high level budget estimate has been prepared on the basis of the Outline proposals drawings and schedule/scope of works documents prepared and issued by Mills Power Architecture. No services or structural proposals have been prepared.
- B The works briefly described comprises the upgrading of the existing access and underspass to Trinity Road, Manor Park Road, East Finchley.
- C Costs given are intended as a guide to possible levels of expenditure. Actual expenditure will be dependant on agreement as to final scope, specification, programme and method of procurement. Surveys and intrusive investigations are required to determine exact structural and services information which will confirm and assist with final design. This must be considered with a view on cost. Costs have been included on the basis of Small Works being carried out by a Small Contractor. Mass mobilisation, set up and site selfare has not been included.
- D Costs must be considered as being at current day levels with no allowance for future increases due to inflation. Current inflation within the construction industry is variously recorded between 8-10% per annum. This will require review once a programme for the works is agreed.
- E Currently the construction industry is experiencing serious shortages of both labour and materials, and in addition the market is buoyant and contractors are busy. This inflationary pressure will have to be monitored and action to mitigate risk considered/agreed. Such mitigation action will include allowing adequate time for tendering to selected contractors and consideration of alternative specification.
- F Market Conditions - Covid-19. The full impact that Covid-19 is being realised however continues to have an impact on the construction industry as a whole and the supply chain.
- G It is assumed that deliveries for materials and storage area will be within close proximity to the site with unrestricted access.
- H It has been assumed that all work will be carried out in both normal and out of hours working.
- J Exclusions and Notes

Costs given exclude the following:-

1. Fees (Professional, Planning and other Local Authority fees and charges)
2. Survey and Validation Costs
3. Removal of deleterious materials
4. Any TfL and Network Rail Project Management Costs
5. Any works to Railway lines
6. New incoming mains services provision
7. Costs payable to retail operations for disruptions etc
- ~~8. Value Added Tax~~

All specifications provisional 15/3/22 - REVISED 20/03/23

	SCOPE	WORKS	Who	Qty	Area / Length	Unit	Rate	TOTAL £
	General							
	Creeper	Cut back and remove creeper growing over the TfL fences to within 3 ft of ground, requires access from TfL side	Barnet	20		Hrs	15	300.00
	Rubbish	Clear rubbish accumulated behind TfL fences, requires access from TfL side	Barnet	20		Hrs	15	300.00
	Railing	Remove existing 5ft railing from top of embankment across foot of 30 Manor Park Road garden. Include remove stanchions fixed to face of brickwork revetement	Barnet					150.00
	Rubbish	Remove rubbish and all material dumped in same location including corrugated sheets, household items and tyres etc	Barnet	5		Hrs	15	75.00
	TfL fences	Clean paint off TfL fences and leave as galvanised metal surface, requires agreement with TfL	Barnet	10		Hrs	15	150.00
	TfL fences	Institute policy of cleaning off graffiti, rather than painting over it in random grey/brown colours to protect the quality of the refurbishment	Barnet					Note
	Graffiti	Prep and paint rear wall of garage to 26 Manor Park Road pending art work installation of mural	Barnet	10		Hrs	15	150.00
	Drainage							
	Drainage	Extract silt from surface water drainage system below underpass using long range pumping equipment to tank parked on Trinity or Manor Park Road	Barnet			Sum		2,150.00
	Drainage	Inspect Drawpit 01, Gullies 03 and 04 and soakaway and assess condition (Gully 04 has collapsed brick/pipe). Current assumption is they need replacing. Construct new gullies and deeper drawpit suitable to interface with higher level of path (see Underpath below) and leave surface water system in good working order	Barnet			Sum		12,500.00
	Lighting							
	Lighting	Extend electrical supply from base of Light column 03 and lay armoured cable below ground to feed new lighting in underpass.	Barnet		4	m		2,000.00
	Lighting	LED strip lighting recessed in Underpath handrail tripped by existing sensor on Light column 03	Barnet		10	m	100	1,000.00
	Lighting	Adjust sensors to all 5 light columns so that the sensor switches the lamps on half an hour earlier than currently. At dusk the amount of light at the top of the column is significantly greater than at ground level in the underpass where people walk.	Barnet	5		Nr	150	750.00
	Signage/Bollards							
	Signage	Install new sign pointing to Manor Park Road (Sign post 01) sign tbc, add dismount cyclists sign, add path name sign. Allowance for TfL London Range.	Barnet	1		Nr		5,000.00
	Signage	Remove dismount cyclists sign (Sign post 02) pending review of cycling status of path	Barnet	1		Nr		50.00
	Bollards	Prep and paint Bollards 01, 02 and 03 black	Barnet	3		Nr		720.00
	Signage	Install new sign pointing to Trinity Road (Sign post 03), add dismount cyclists sign, add path name sign. Allowance for TfL London Range.	Barnet	1		Nr		500.00
	Barriers	Remove barriers 01 from Manor Park Road entrance to path pending review of accessibility to path following Sustrans guidance. Includes allowance for oversized planter to restrict width.	Barnet	1		Nr		6,500.00
	CCTV	Install temporary CCTV (and instigate fines for riding on a pedestrian path) to discourage motorcycle couriers from using the underpass as a short cut. Assumed to be road traffic camera.	Barnet	1		Sum		15,000.00
	Reflectors							
	Reflector 1	800w x 2100h polished surface aluminium or steel fixed to TfL fence stanchions (part of art installations)	TBC	1	1.68	m2	950	1,595.00
	Reflector 2	800w x 2100h polished surface aluminium or steel fixed to TfL fence stanchions (part of art installations)	TBC	1	1.68	m2	950	1,595.00
	Reflector 3	4800w x 2100h polished surface aluminium or steel undulating surface fixed to new steel stanchions set in ground (part of art installations)	TBC	6	10.08	m2	950	9,575.00
	Reflector 4	800w x 2100h polished surface aluminium or steel fixed to TfL fence stanchions (part of art installations)	TBC	1	1.68	m2	950	1,595.00

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	SCOPE	WORKS	Who	Qty	Area / Length	Unit	Rate	TOTAL £
	Plants							
	Plants	Dig over and add and improve soil to Manor Park Road and Embankment flower beds	GBL		30	sqm		1,920.00
	Plants	Wildflower planting to Manor Park Road and Embankment flower beds. Management plan requires cutting down once or twice a year	GBL		30	sqm		1,920.00
Sub-Total £								210,750.00
	Additional Costs							
	Approvals	Allowance for TfL Engineer Approval Costs				Sum		5,000.00
	Licence	Allowance for Licence Applications				Sum		3,500.00
	Works	Remove dropped kerb				Sum		4,000.00
	Fees	Allowance for Professional Fees				Sum		30,000.00
		Artist Fee				Sum		8,000.00
Sub-Total £								261,250.00
	Preliminaires	Site welfare, set up and health & safety			8	wks	5,000.00	40,000.00
	Contingency	Allowance for unforeseen works				15%		40,000.00
TOTAL £								341,250.00
	VAT	Allowance for VAT at 20%				20%		68,250.00
TOTAL £								409,500.00