

BRIGHTON AND HOVE CITY COUNCIL
VALLEY GARDENS PHASE 3 - RIBA STAGE 3 HIGHWAY SCHEME COST ESTIMATE

Item	Description	Quantity	Unit	Rate	Amount	Previous Years	2021/22	2022/23	2023/24	2024/25
						Prelim Design and Surveys	Design	Tender/Mobilise/Start on Site	SITE WORKS	SITE WORKS / RISK
	Sub Total Main Construction Costs				£ 9,323,075	£ -	£ -	£ 885,000	£ 6,854,000	£ 1,584,075
	Sub Total Fees & Other Costs				£ 1,836,000	£ 410,000	£ 267,000	£ 273,000	£ 270,000	£ 105,000
	SCHEME ESTIMATE SUB TOTAL				£ 10,648,075	£ 410,000	£ 267,000	£ 1,158,000	£ 7,124,000	£ 1,689,075
	Sub Total Contingencies and Risks				£ 2,190,923	£ -	£ -	£ 2,190,923	£ 1,200,000	£ 693,948
	SCHEME ESTIMATE TOTAL INCLUDING CONTINGENCIES AND RISKS				£ 12,838,998	£ 410,000	£ 267,000	£ 3,645,898	£ 8,324,000	£ 2,383,023
	TOTAL CUMULATIVE SPEND					£ 410,000	£ 677,000	£ 2,131,975	£ 10,455,975	£ 12,838,998
	Drawdown LEP				£ 6,000,000	£ 262,000	£ 247,000	£ 1,454,975	£ 4,036,025	£ -
	Drawdown S106				£ 20,000		£ 20,000	£ -	£ -	£ -
	Drawdown BHCC Capital				£ 1,840,000	£ 148,000	£ -	£ -	£ 1,692,000	£ -
	Drawdown Public Works Loan Board				£ 4,978,998		£ -	£ -	£ 2,595,975	£ 2,383,023
					£ 12,838,998	£ 410,000	£ 267,000	£ 1,454,975	£ 8,324,000	£ 2,383,023

