

Appendix B

Cost Estimates

Scheme Cost Estimate - Jul 2007

Scheme: A77 Maybole Transport Study
Option Blue S2

Item Description	Estimate	Totals	Notes
Preparation:	1,774,388		S.I.
	5,000		Fees
			Drainage Survey
			Traffic Survey
			Ecology / Noise Survey
Prep sub total (ex VAT)		1,779,388	
Works:			
Preliminaries (incl. traffic management)	3,241,504		
Site Clearance	55,450		
Fencing (including dyking)	127,740		
Road Restraint Systems	180,000		
Drainage	948,495		
Earthworks	6,099,381		
Pavement	2,138,011		
Kerbing and Footways	33,478		
Signs and lining	89,106		
Lighting	132,499		
Structures	2,419,032		
Provisional Sum			
Landscaping	95,805		
Public utilities	647,021		4% Construction Costs
Accommodation works			included in Preliminaries
Site supervision	817,224		
Total		17,024,747	
Contingencies		2,553,712	15% construction cost
Other costs (if applicable)		0	Ecological / Noise Surveys
SEETLLD other costs		0	
SEETLLD Land		136,962	No VAT on land
Optimism Bias @44% (not on VAT or land)		£ 9,397,452	
Sub-Total		£ 30,892,260	
Total VAT (if applicable)		5,406,146	If in doubt consult SE project manager
Total scheme cost (inc. VAT + OB)		£ 36,298,406	

Scheme Cost Estimate - Jul 2007

Scheme: A77 Maybole Transport Study
Option Blue S2+1

Item Description	Estimate	Totals	Notes
Preparation:	1,895,012		S.I.
	5,000		Fees
			Drainage Survey
			Traffic Survey
			Ecology / Noise Survey
Prep sub total (ex VAT)		1,900,012	
Works:			
Preliminaries (incl. traffic management)	3,463,387		
Site Clearance	55,700		
Fencing (including dyking)	127,740		
Road Restraint Systems	180,000		
Drainage	948,495		
Earthworks	6,490,833		
Pavement	2,436,448		
Kerbing and Footways	33,478		
Signs and lining	89,104		
Lighting	132,499		
Structures	2,572,152		
Provisional Sum			
Landscaping	95,805		
Public utilities	691,293		4% of Construction Cost
Accommodation works			included in Preliminaries
Site supervision	872,726		
Total		18,189,658	
Contingencies		2,728,449	15% construction cost
Other costs (if applicable)		0	Ecological / Noise Surveys
SEETLLD other costs		0	
SEETLLD Land		137,579	No VAT on land
Optimism Bias @44% (not on VAT or land)		£ 10,039,972	
Sub-Total		£ 32,995,670	
Total VAT (if applicable)		5,774,242	
Total scheme cost (inc. VAT + OB)		£ 38,769,913	

Scheme Cost Estimate - Jul 2007

Scheme: A77 Maybole Transport Study
Option Blue S2+1R

Item Description	Estimate	Totals	Notes
Preparation:	2,037,470		S.I.
	5,000		Fees
			Drainage Survey
			Traffic Survey
			Ecology / Noise Survey
Prep sub total (ex VAT)		2,042,470	
Works:			
Preliminaries (incl. traffic management)	3,724,521		
Site Clearance	58,100		
Fencing (including dyking)	131,760		
Road Restraint Systems	212,550		
Drainage	1,694,915		
Earthworks	7,207,804		
Pavement	2,560,711		
Kerbing and Footways	48,193		
Signs and lining	114,431		
Lighting	205,241		
Structures	1,822,152		
Provisional Sum			
Landscaping	98,820		
Public utilities	743,408		4% of Construction Cost
Accommodation works			included in Preliminaries
Site supervision	938,306		
Total		19,560,910	
Contingencies		2,934,137	15% construction cost
Other costs (if applicable)		0	Ecological / Noise Surveys
SEETLLD other costs		0	
SEETLLD Land		143,507	No VAT on land
Optimism Bias @44% (not on VAT or land)		£ 10,796,507	
Sub-Total		£ 35,477,531	
Total VAT (if applicable)		6,208,568	
Total scheme cost (inc. VAT + OB)		£ 41,686,099	

Scheme Cost Estimate - Jul 2007

Scheme: A77 Maybole Transport Study
Option Blue S2R

Item Description	Estimate	Totals	Notes
Preparation:	1,805,224		S.I.
	5,000		Fees
			Drainage Survey
			Traffic Survey
			Ecology / Noise Survey
Prep sub total (ex VAT)		1,810,224	
Works:			
Preliminaries (incl. traffic management)	3,329,859		
Site Clearance	55,700		
Fencing (including dyking)	133,140		
Road Restraint Systems	212,550		
Drainage	1,004,530		
Earthworks	6,829,667		
Pavement	2,288,295		
Kerbing and Footways	48,193		
Signs and lining	114,597		
Lighting	205,241		
Structures	1,669,032		
Provisional Sum			
Landscaping	99,855		
Public utilities	658,637		4% of Construction Cost
Accommodation works			included in Preliminaries
Site supervision	672,851		
Total		17,322,147	
Contingencies		2,598,322	15% construction cost
Other costs (if applicable)		0	Ecological / Noise Surveys
SEETLLD other costs		0	
SEETLLD Land		137,579	No VAT on land
Optimism Bias @44% (not on VAT or land)		£ 9,561,505	
Sub-Total		£ 31,429,777	
Total VAT (if applicable)		5,500,211	If in doubt consult SE project manager
Total scheme cost (inc. VAT + OB)		£ 36,929,988	

Scheme Cost Estimate - Jul 2007

Scheme: A77 Maybole Transport Study
Option Red S2

Item Description	Estimate	Totals	Notes
Preparation:	2,003,184		S.I.
			Fees
	5,000		Drainage Survey
			Traffic Survey
			Ecology / Noise Survey
Prep sub total (ex VAT)		2,008,184	
Works:			
Preliminaries (incl. traffic management)	3,699,545		
Site Clearance	51,425		
Fencing (including dyking)	127,460		
Road Restraint Systems	107,250		
Drainage	946,580		
Earthworks	8,365,496		
Pavement	2,131,731		
Kerbing and Footways	33,479		
Signs and lining	89,073		
Lighting	132,500		
Structures	1,985,880		
Provisional Sum			
Landscaping	95,595		
Public utilities	731,710		
Accommodation works			included in Preliminaries
Site supervision	746,260		
Total		19,243,983	
Contingencies		2,886,598	15% construction cost
Other costs (if applicable)		0	Ecological / Noise Surveys
SEETLLD other costs		0	
SEETLLD Land		127,020	No VAT on land
Optimism Bias @44% (not on VAT or land)		£ 10,621,057	
Sub-Total		£ 34,886,841	
Total VAT (if applicable)		6,105,197	If in doubt cor.
Total scheme cost (inc. VAT + OB)		£ 40,992,038	

Scheme Cost Estimate - Jul 2007

Scheme: A77 Maybole Transport Study
Option Red S2+1

Item Description	Estimate	Totals	Notes
Preparation:	2,129,767		S.I.
	5,000		Fees
			Drainage Survey
			Traffic Survey
			Ecology / Noise Survey
Prep sub total (ex VAT)		2,134,767	
Works:			
Preliminaries (incl. traffic management)	3,933,748		
Site Clearance	53,700		
Fencing (including dyking)	127,220		
Road Restraint Systems	107,250		
Drainage	944,855		
Earthworks	8,811,174		
Pavement	2,425,198		
Kerbing and Footways	33,479		
Signs and lining	89,044		
Lighting	132,500		
Structures	2,137,128		
Provisional Sum			
Landscaping	95,415		
Public utilities	778,027		4% of Construction Cost
Accommodation works			included in Preliminaries
Site supervision	793,381		
Total		20,462,119	
Contingencies		3,069,318	15% construction cost
Other costs (if applicable)		0	Ecological / Noise Surveys
SEETLLD other costs		0	
SEETLLD Land		132,639	No VAT on land
Optimism Bias @44% (not on VAT or land)		£ 11,293,130	
Sub-Total		£ 37,091,973	
Total VAT (if applicable)		6,491,095	
Total scheme cost (inc. VAT + OB)		£ 43,583,068	

Scheme Cost Estimate - Jul 2007

Scheme: A77 Maybole Transport Study
Option Red S2+1R

Item Description	Estimate	Totals	Notes
Preparation:	1,920,001		S.I.
	5,000		Fees Unlikely to exceed £600k
			Drainage Survey
			Traffic Survey
			Ecology / Noise Survey
Prep sub total (ex VAT)		1,925,001	
Works:			
Preliminaries (incl. traffic management)	3,543,688		
Site Clearance	54,400		
Fencing (including dyking)	126,060		
Road Restraint Systems	137,250		
Drainage	955,140		
Earthworks	7,877,328		
Pavement	2,474,810		
Kerbing and Footways	48,194		
Signs and lining	113,747		
Lighting	205,242		
Structures	1,387,128		
Provisional Sum			
Landscaping	94,545		
Public utilities	700,909		4% Construction Cost
Accommodation works			included in Preliminaries
Site supervision	715,456		
Total		18,433,897	
Contingencies		2,765,084	15% construction cost
Other costs (if applicable)		0	Ecological / Noise Surveys
SEETLLD other costs		0	
SEETLLD Land		134,368	No VAT on land
Optimism Bias @44% (not on VAT or land)		£ 10,174,552	
Sub-Total		£ 33,432,903	
Total VAT (if applicable)		5,850,758	If in doubt consult SE project manager
Total scheme cost (inc. VAT + OB)		£ 39,283,661	

Scheme Cost Estimate - Jul 2007

Scheme: A77 Maybole Transport Study
Option Red S2R

Item Description	Estimate	Totals	Notes
Preparation:	1,791,439		S.I.
			Fees
	5,000		Drainage Survey
			Traffic Survey
			Ecology / Noise Survey
Prep sub total (ex VAT)		1,796,439	
Works:			
Preliminaries (incl. traffic management)	3,305,861		
Site Clearance	52,000		
Fencing (including dyking)	127,460		
Road Restraint Systems	137,250		
Drainage	942,620		
Earthworks	7,408,256		
Pavement	2,203,160		
Kerbing and Footways	48,193		
Signs and lining	113,915		
Lighting	205,241		
Structures	1,235,880		
Provisional Sum			
Landscaping	95,595		
Public utilities	653,875		4% of Construction Cost
Accommodation works			included in Preliminaries
Site supervision	667,594		
Total		17,196,901	
Contingencies		2,579,535	15% construction cost
Other costs (if applicable)		0	Ecological / Noise Surveys
SEETLLD other costs		0	
SEETLLD Land		128,440	No VAT on land
Optimism Bias @44% (not on VAT or land)		£ 9,492,065	
Sub-Total		£ 31,193,381	
Total VAT (if applicable)		5,458,842	If in doubt consult SE project manager
Total scheme cost (inc. VAT + OB)		£ 36,652,222	

Scheme Cost Estimate - Jul 2007

Scheme: A77 Maybole Transport Study
Option Yellow S2

Item Description	Estimate	Totals	Notes
Preparation:	1,327,950		S.I.
			Fees
	5,000		Drainage Survey
			Traffic Survey
			Ecology / Noise Survey
Prep sub total (ex VAT)		1,332,950	
Works:			
Preliminaries (incl. traffic management)	2,447,495		
Site Clearance	45,550		
Fencing (including dyking)	121,400		
Road Restraint Systems	115,500		
Drainage	904,295		
Earthworks	4,087,286		
Pavement	2,122,093		
Kerbing and Footways	33,479		
Signs and lining	88,345		
Lighting	132,500		
Structures	1,564,352		
Provisional Sum			
Landscaping	91,050		
Public utilities	484,129		4% Construction Cost
Accommodation works			included in Preliminaries
Site supervision	495,124		
Total		12,732,599	
Contingencies		1,909,890	15% construction cost
Other costs (if applicable)		0	Ecological / Noise Surveys
SEETLLD other costs		0	
SEETLLD Land		112,509	No VAT on land
Optimism Bias @44% (not on VAT or land)		£ 7,029,193	
Sub-Total		£ 23,117,139	
Total VAT (if applicable)		4,045,499	If in doubt consult SE project manager
Total scheme cost (inc. VAT + OB)		£ 27,162,639	

Scheme Cost Estimate - Jul 2007

Scheme: A77 Maybole Transport Study
Option Yellow S2+1

Item Description	Estimate	Totals	Notes
Preparation:	1,407,005		S.I.
			Fees
	5,000		Drainage Survey
			Traffic Survey
			Ecology / Noise Survey
Prep sub total (ex VAT)		1,412,005	
Works:			
Preliminaries (incl. traffic management)	2,593,805		
Site Clearance	46,875		
Fencing (including dyking)	121,900		
Road Restraint Systems	115,500		
Drainage	918,935		
Earthworks	4,319,732		
Pavement	2,327,803		
Kerbing and Footways	33,479		
Signs and lining	88,405		
Lighting	132,500		
Structures	1,665,600		
Provisional Sum			
Landscaping	91,425		
Public utilities	513,064		4% of Construction Cost
Accommodation works			included in Preliminaries
Site supervision	524,550		
Total		13,493,574	
Contingencies		2,024,036	15% construction cost
Other costs (if applicable)		0	Ecological / Noise Surveys
SEETLLD other costs		0	
SEETLLD Land		115,781	No VAT on land
Optimism Bias @44% (not on VAT or land)		£ 7,449,031	
Sub-Total		£ 24,494,427	
Total VAT (if applicable)		4,286,525	
Total scheme cost (inc. VAT + OB)		£ 28,780,951	If in doubt consult SE project manager

Scheme Cost Estimate - Jul 2007

Scheme: A77 Maybole Transport Study
Option Yellow S2+1R

Item Description	Estimate	Totals	Notes
Preparation:	1,384,702		S.I.
			Fees
	5,000		Drainage Survey
			Traffic Survey
			Ecology / Noise Survey
Prep sub total (ex VAT)		1,389,702	
Works:			
Preliminaries (incl. traffic management)	2,551,206		
Site Clearance	49,525		
Fencing (including dyking)	120,500		
Road Restraint Systems	138,000		
Drainage	916,370		
Earthworks	4,280,431		
Pavement	2,372,856		
Kerbing and Footways	48,194		
Signs and lining	113,080		
Lighting	205,242		
Structures	1,365,600		
Provisional Sum			
Landscaping	90,375		
Public utilities	504,654		4% of Construction Cost
Accommodation works			included in Preliminaries
Site supervision	516,358		
Total		13,272,390	
Contingencies		1,990,858	15% construction cost
Other costs (if applicable)		0	Ecological / Noise Surveys
SEETLLD other costs		0	
SEETLLD Land		122,327	No VAT on land
Optimism Bias @44% (not on VAT or land)		£ 7,327,298	
Sub-Total		£ 24,102,575	
Total VAT (if applicable)		4,217,951	
Total scheme cost (inc. VAT + OB)		£ 28,320,526	If in doubt consult SE project manager

Scheme Cost Estimate - Jul 2007

Scheme: A77 Maybole Transport Study
Option Yellow S2R

Item Description	Estimate	Totals	Notes
Preparation:	1,304,457		S.I.
			Fees
	5,000		Drainage Survey
			Traffic Survey
			Ecology / Noise Survey
Prep sub total (ex VAT)		1,309,457	
Works:			
Preliminaries (incl. traffic management)	2,402,708		
Site Clearance	48,150		
Fencing (including dyking)	120,000		
Road Restraint Systems	138,000		
Drainage	912,880		
Earthworks	4,028,563		
Pavement	2,167,146		
Kerbing and Footways	48,194		
Signs and lining	113,020		
Lighting	205,242		
Structures	1,264,352		
Provisional Sum			
Landscaping	90,000		
Public utilities	475,286		4% Construction Cost
Accommodation works			included in Preliminaries
Site supervision	486,488		
Total		12,500,028	
Contingencies		1,875,004	15% construction cost
Other costs (if applicable)		0	Ecological / Noise Surveys
SEETLLD other costs		0	
SEETLLD Land		118,931	No VAT on land
Optimism Bias @44% (not on VAT or land)		£ 6,901,175	
Sub-Total		£ 22,704,594	
Total VAT (if applicable)		3,973,304	
Total scheme cost (inc. VAT + OB)		£ 26,677,899	If in doubt consult SE project manager

Scheme Cost Estimate - Jul 2007

Scheme: A77 Maybole Transport Study
Option Do Minimum

Item Description	Estimate	Totals	Notes
Preparation:	103,023		S.I.
			Fees
	5,000		Drainage Survey
			Traffic Survey
			Ecology / Noise Survey
Prep sub total (ex VAT)		108,023	
Works:			
Preliminaries (incl. traffic management)	191,422		
Site Clearance			
Fencing (including dyking)			
Road Restraint Systems			
Drainage	25,000		
Earthworks	16,800		
Pavement	635,460		
Kerbing and Footways	5,000		
Signs and lining	58,426		
Lighting	25,000		
Structures			
Provisional Sum			
Landscaping			
Public utilities			
Accommodation works			
Site supervision	38,284		
Total		995,392	
Contingencies		149,309	15% construction cost
Other costs (if applicable)		0	Ecological / Noise Surveys
SEETLLD other costs		0	
SEETLLD Land		0	No VAT on land
Optimism Bias @44% (not on VAT or land)		£ 551,198	
Sub-Total		£ 1,803,922	
Total VAT (if applicable)		315,686	
Total scheme cost (inc. VAT + OB)		£ 2,119,608	If in doubt consult SE project manager

Scheme Cost Estimate - Jul 2007	
Scheme: A77 Maybole Transport Study	Construction Cost Estimate (Inclusive of VAT & OB)
Option Blue S2	
Total	£36,298,406
Option Blue S2+1	
Total	£38,769,913
Option Blue S2+1R	
Total	£41,686,099
Option Blue S2R	
Total	£36,929,988
Option Red S2	
Total	£40,992,038
Option Red S2+1	
Total	£43,583,068
Option Red S2+1R	
Total	£39,283,661
Option Red S2R	
Total	£36,652,222
Option Yellow S2	
Total	£27,162,639
Option Yellow S2+1	
Total	£28,780,951
Option Yellow S2+1R	
Total	£28,320,526
Option Yellow S2R	
Total	£26,677,899
Option Do Minimum	
Total	£2,119,608
Notes 1:	