

Capital code (XX-XXXX-XX)

Lickey Hills Country Park	
	Visitor Centre
Landscaping works (LPG contractor including machine installation)	£98,124.12
Signage	£8,869.30
LPG fees	£12,260.58
P & D machines (Flowbird)	£11,752.00
Highways fees (inc TROs)	
- WCC TRO for Highways restrictions if needed	£10,250.00
- BCC TRO for implementation of charging	£10,250.00
Highways lining and signing (commuted sum first year)	£5,730.56
Tickets (design and supply)	£2,500.00
Contingencies	£31,947.31
	£191,683.87

Total

*2 lines for Highways 1) PPO 2) Restrictions if needed

* Bromsgrove restriction hold back fee

Beacon Hill	Old Rose & Crown	
£114,669.85	£111,015.18	<i>Includes 10% uplift for price increases on materials since original</i>
£7,030.10	£6,679.20	
£13,967.26	£12,986.41	
£8,071.00	£8,071.00	
£28,747.64	£27,750.36	<i>Includes contingency at 20%</i>
£172,485.85	£166,502.15	
£530,671.87		

quote was raised

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Sheldon Country Park	
	Project costs
Landscaping works (LPG contractor including machine installation)	£11,381.17
Signage (LPG)	£2,486.00
LPG fees	£3,792.00
P & D machines (Flowbird)	£11,752.00
Highways (inc TROs x 2)	£21,500.00
Highways lining and signing (commuted sum first year)	£200.00
Tickets (design and supply)	£2,500.00
Contingencies	£10,722.23

Total	£64,333.40
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Includes 10% uplift for price increases on materials since original quote was raised

Includes contingency at 20%

Rectory Park	
	Broome Close
Landscaping works (LPG contractor including machine installation)	£19,092.60
Signage	£3,190.00
LPG fees	£8,399.52
P & D machines (Flowbird)	£4,390.00
Highways (inc TROs x 2)	£21,500.00
Highways lining and signing (commuted sum first year)	£624.00
Tickets (design and supply)	£2,500.00
Contingencies	£11,939.22
	£71,635.34

Total	£113,
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Rectory Road	
£21,496.17	<i>Includes 10% uplift for price increases on materials since original quote was raised</i>
£5,544.00	
£8,071.00	
£7,022.23	
£42,133.40	<i>Includes contingency at 20%</i>
768.75	

d

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Woodgate Valley Country Park	
	Project costs
Landscaping works (LPG contractor including machine installation)	£15,154.94
Signage	£4,840.00
LPG fees	£4,613.00
P & D machines (Flowbird)	£8,071.00
Highways (inc TROs x 2)	£23,000.00
Highways lining and signing (commuted sum first year)	£2,197.36
Tickets (design and supply)	£2,500.00
Contingencies	£12,075.26
Total	£72,451.56

Includes 10% uplift for price increases on materials since original quote was raised

Includes contingency at 20%

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Sutton Park		
Landscaping works (LPG contractor inc machine installation)	£428,881.43	<i>Includes 10% uplift for</i>
Signage (DE1)	£73,722.00	
LPG fees	£99,819.44	
P & D machines (Flowbird)	£135,000.00	
Overflow car parks (DE2)	£14,939.00	
Carriageway works (DE3)	£122,601.06	
TRO fees (DE4 inc)	£40,000.00	
Monmouth Drive works (DE5)	£16,723.72	
Highways fee (DE5)	£2,508.56	
Highways lining and signing (commuted sum first year)	£1,807.74	
Tickets (design and supply)	£2,500.00	
Contingencies	£187,700.59	<i>Includes contingency</i>
Total		£1,126,203.54

or price increases on materials since original quote was raised

Total capital line item breakdown	
Landscaping works (LPG contractor)	£819,815
Signage	£112,361
LPG fees	£155,838
P & D machines (Flowbird)	£195,178
Highways (inc. TROs x 2)	£126,500
Sutton Park (DE 2, 3 & 5)	£156,772
Tickets (design and supply)	£12,500
Contingencies	£317,905
TOTAL	£1,896,869

Phase 1 capital line item breakdown	
Landscaping works (LPG contractor)	£375,779
Signage	£33,799
LPG fees	£51,406
P & D machines (Flowbird)	£52,107
Highways (inc. TROs x 2)	£63,500
Highways lining and signing (commuted sum first year)	£6,555
Tickets (design and supply)	£7,500
Contingencies	£118,129
TOTAL	£708,774

Phase 2 capital line item breakdown	
Landscaping works (LPG contractor)	£444,036
Signage	£78,562
LPG fees	£104,432
P & D machines (Flowbird)	£143,071
Highways (inc. TROs x 2)	£63,000
Highways lining and signing (commuted sum first year)	£4,005
Sutton Park (DE 2, 3 & 5)	£156,772
Tickets (design and supply)	£5,000
Contingencies	£199,776
TOTAL	£1,198,655

LPG estimates

Based on quotations from Victoria Common and Lickey Hills projects

LPG estimates

Based on quotations from Victoria Common and Lickey Hills projects

TBC - Discussions with Highways around costs are ongoing

From Highways

Experience of Cannon Hill

Includes contingency at %20

Lickey Hills Country Park, Sheldon Country Park & Rectory Park

Woodgate Valley Country Park & Sutton Park

APPENDIX A

FBC Capital bid costings (incl. contingencies)	
Park	Total
Lickey Hills Country Park	£530,671.87
Sheldon Country Park	£64,333.40
Rectory Park	£113,768.75
Woodgate Valley Country Park	£72,451.56
Sutton Park	£1,126,203.54
Total	£1,907,429.12

Capital borrowing

£59,542.46
£7,218.34
£12,765.08
£8,129.21
£126,362.32
£214,017.41