

# Strategic Estimating Model - Estimate Release Form

0705 Version 1.0.0

## Capital Expenditure

### Scheme Details

Project Name	MR-A1011-Park Hill Segments B, C, D, E, F, G, H, I, J, K, L, M, N, O, P, Q, R, S, T, U, V, W, X, Y, Z
Type of Estimate Requested	Strategic Estimate
Estimate Revision Number	1
Primary Classification of Scheme	New Construction
Date of This Estimate Release	Blythe
Scheme Length	20.15 Km

### Summary of Proposed Scope of Works

PACK B Scope of Works includes Segments B, C, D, E, F, G, H, I, J, K, L, M, N, O, P, Q, R, S, T, U, V, W, X, Y, Z as to be.

Consent on Duration:  
 Start: 1st October 2020  
 End: 31st March 2021  
 Milestones: 17 months  
 Maximum: 100 months

Key risks include:  
 - Ground improvement considered for 500m across Escarpment wet and 175,000 m<sup>2</sup> of additional sodding and landscaping measures.  
 - Pumping Station and Hydrocane included as advised by Project Team.  
 - Archaeology and asbestos of overheads have been added within the estimate.

### Scope of Works

New LJK with CDAP cross section for 20.15km. Site roads with structures when crossing A1W and Section A1(M) E. No. of structures: 17 other structures such as minor road structures, private access.

Length of Retaining Wall in Cut and F.E.: 100m.

No. of culverts: 7.

No. of manholes: 10.

Cut volumes: 87,559 m<sup>3</sup> and FILL volumes: 1,780.9 m<sup>3</sup>. The earthworks quantities provided by the Project Team are including for slopes but excluding of capping and the new pavement box. The sloping bid items assumed within the estimate are: 100% Acceptable Material L1A, 100% Acceptable Material L1B, 100% Acceptable Material L1C, 100% Acceptable Material L1D, 100% Acceptable Material L1E, 100% Acceptable Material L1F, 100% Acceptable Material L1G, 100% Acceptable Material L1H, 100% Acceptable Material L1I, 100% Acceptable Material L1J, 100% Acceptable Material L1K, 100% Acceptable Material L1L, 100% Acceptable Material L1M, 100% Acceptable Material L1N, 100% Acceptable Material L1O, 100% Acceptable Material L1P, 100% Acceptable Material L1Q, 100% Acceptable Material L1R, 100% Acceptable Material L1S, 100% Acceptable Material L1T, 100% Acceptable Material L1U, 100% Acceptable Material L1V, 100% Acceptable Material L1W, 100% Acceptable Material L1X, 100% Acceptable Material L1Y, 100% Acceptable Material L1Z.

Category	New LJK Roads
Description	3 to Diamond has been included within the scheme.
Unit	New Jctd on
Quantity	1
Unit Price	3 to Diamond
Total	3 to Diamond

### Base Cost Estimate & Risk (Q1 2019)

Item	Minimum	Mean Estimate (Model ML)	Maximum
Base Estimate	£369,883,170.05	£775,952,279.78	£1,733,623,586.59
Risk Adjustment	£18,911,585.50	£155,190,055.66	£572,141,791.27
Subtotal	£388,774,755.55	£931,142,335.44	£2,305,765,377.86

### Inflation and Portfolio Risk

Item	Minimum	Mean Estimate (Model ML)	Maximum
Inflation Adjustment	£198,321,370.00	£600,011,506.00	£3,779,073,016.00
Portfolio Risk Adjustment	£70,051,103.00	£175,907,850.00	£267,119,862.00
RET Adjustment Subtotal	£268,372,473.00	£775,919,356.00	£3,046,192,878.00
Estimate Out. urn	£657,147,228.55	£1,707,061,691.44	£5,351,958,255.86

### Stage Dates

Pre-PCF	Normal	Finish
05/05/2019	05/05/2020	30/05/2020
01/05/2020	01/05/2021	31/07/2021
01/05/2021	01/05/2022	31/07/2022
01/05/2022	01/05/2023	31/07/2023
01/05/2023	01/05/2024	31/07/2024
01/05/2024	01/05/2025	31/07/2025
01/05/2025	01/05/2026	31/07/2026
01/05/2026	01/05/2027	31/07/2027
01/05/2027	01/05/2028	31/07/2028
01/05/2028	01/05/2029	31/07/2029
01/05/2029	01/05/2030	31/07/2030
01/05/2030	01/05/2031	31/07/2031
01/05/2031	01/05/2032	31/07/2032
01/05/2032	01/05/2033	31/07/2033
01/05/2033	01/05/2034	31/07/2034
01/05/2034	01/05/2035	31/07/2035
01/05/2035	01/05/2036	31/07/2036
01/05/2036	01/05/2037	31/07/2037
01/05/2037	01/05/2038	31/07/2038
01/05/2038	01/05/2039	31/07/2039
01/05/2039	01/05/2040	31/07/2040
01/05/2040	01/05/2041	31/07/2041
01/05/2041	01/05/2042	31/07/2042
01/05/2042	01/05/2043	31/07/2043
01/05/2043	01/05/2044	31/07/2044
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01/05/2055	01/05/2056	31/07/2056
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01/05/2063	01/05/2064	31/07/2064
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01/05/2195	01/05/2196	31/07/2196
01/05/2196	01/05/2197	31/07/2197
01/05/2197	01/05/2198	31/07/2198
01/05/2198	01/05/2199	31/07/2199
01/05/2199	01/05	