

## Budget estimates for Biggins Wood - Appendix 2 Cabinet 31st May 2017

|    |   | Up to tender stage | Notes   |
|----|---|--------------------|---|
| 1  | Commercial Business Plan Advice             | £ 10,000           | A consultant to advise on options for the commercial units.   |
| 2  | Geotechnical Remediation & Foundation Plans | £ 5,000            | As a former landfill and brickworks, the site is contaminated and presents issues to foundations from uneven compaction. Both issues were addressed in geotechnical reports at the pre-planning feasibility stage, and a brief summary of the existing reports was provided by Idom Meerebrook after our purchase. There are recommendations for remediation and foundations, but these are outline. This will pay for advice on what steps we should take next and interpret and guide us with any further work we commission. |
| 3  | Services Design                             | £ 5,000            | Contamination makes for a more complicated services design.   |
| 4  | Outstanding geotechnical                    | £ 30,000           | Further site investigations, if required.   |
| 5  | Landscape Design (for reserved matters)     | £ 9,000            | As part of the planning permission Reserved Matters we are required to submit a landscape design - this is in hand and the expenditure committed in order to meet the August deadline.  |
| 6  | PR Services                                 | £ 3,000            | PR costs/expenses quoted by SDC PR team.  |
| 7  | QS Report                                   | £ 20,000           | Provides a cost plan.   |
| 8  | Procurement Options Appraisal               | £ 20,000           | A consultant to advise on procurement options   |
| 9  | CDM Advice                                  | £ 8,000            | Construction Design & Management Regs (CDM) oblige us to act as Principle Designer until we appoint a Contractor - this will ensure we fulfill this role properly for the whole contract.   |
| 10 | Employer's Agent                            | £ 9,000            | Employer's Agents provide advice and guidance on scheme design and set up, procurement, contracts and legal issues. They act on behalf of the client throughout a scheme.   |

|    |                            |          |                |   |
|----|----------------------------|----------|----------------|---|
| 11 | De-vegetation              | £        | 10,000         | We do not want the site to become overgrown as it may cause issues/delays to any further geotechnical surveys we require. |
| 12 | Sundry Fees, disbursements | £        | 2,000          |   |
|    |                            | <b>£</b> | <b>131,000</b> |   |
|    | Of which:                  |          |                |   |
|    | HRA                        | £        | 39,300         | 30%   |
|    | General Fund               | £        | 91,700         | 70%   |