

Strategic Outline Business Case - Langport Option 2

Client	Department for Transport
Project	New Station for Langport and Somerton Area
Title	Strategic Outline Business Case - Langport Option 2
Project Number	70083807
Date	13 January 2022
Revision	4
Prepared By	Steven Whitaker
Checked / Approved By	David Grey
Authorised By	Mike Cotton



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1.1 Estimate History

Rev	Notes / Variations	Date Issued
0	First issue	13 September 2021
1	2nd car park removed as included in error. Access road from Union Drove added to remaining car park. Significant upgrade to section of Union Drove added. Text amended in section 5.1 to confirm Type F station.	15 September 2021
2	Proposed access road off A372 removed from the scheme as per Stephen Henderson	10 November 2021
3	Car park reduced to 100 spaces and associated earthworks reduced	04 January 2022
4	Cost of platforms reduced following internal review. Length of anticipated track replacement reduced. Indirect costs amended to be more in-line with previous estimates. Statutory services upgrades and diversions now excluded.	13 January 2022

2.1 Documents used to Prepare Estimate

Ref	Document Title	Document Reference	Revision	Date	Format
1	20210826 - Langport Option 2	-	-	26/08/2021	PDF
2	Langport option 2 sheet 2 of 4	70083807-SK002	-	01/09/2021	PDF

Comments on above

3.1 Notes

1 Overview

WSP P&CS: Cost Planning & Estimating have been instructed to provide a cost estimate for the proposed new rail station for the Langport and Somerton area for Department for Transport. It is assumed to be a stand-alone project.

The costs and quantities have been based upon those documents listed in section 2.1. Based on the level of design information provided, this cost estimate should be seen as a high-level outline design stage budget estimate.

There is limited design information available, therefore assumptions have been made in the preparation of this estimate where appropriate.

2 Cost Data

All rates and prices are based on information from our in-house database, the experience of the surveyor and published price books.

Where appropriate rates and prices cannot be applied, allowances have been made for indicative purposes only.

3 Programme

A detailed construction programme has not been produced at this stage.

4 Inflation

In the absence of a detailed programme, a figure of 6% inflation has been assumed.

5 Risk

All risk related costs and allowances should be based, wherever possible, on a detailed risk assessment and should have supporting information to the level of costing. As the amount of information and level of detail increases through progression of the project, the risks should be seen to reduce in line with the level of detail available.

A priced risk register has not been prepared at the time of issue of this estimate, however a rate of 15% has been assumed to cover general risks that are possible at this stage of a project.

6 Assumptions

Please refer to sections 3.1 and 5.1 for items included and assumptions made within this estimate. Anything not specifically stated as included should be assumed as excluded.

The measured items and quantities are purely estimated and reflect the stage of design

The works are assumed to comprise a small station and separate car park with associated junctions or footpaths as appropriate, a new road joining the car park to Union Drove, significant upgrades to section of Union Drove, along with the replacement of a section of rail track. No other works to the surrounding area or infrastructure are included.

Rail tracks that are removed are assumed to be able to sold for scrap.

7 Exclusions

The following are excluded, but should be included within the overall Project Budget where appropriate:

Working during out-of-hours, weekends, Christmas shutdown or bank holidays
VAT, Stamp Duty, etc.

Any unknown impact and restrictions relating to COVID-19 or other contagious outbreaks
Environmental mitigation works
Costs associated with client management of project or other advisors not mentioned here
Costs associated with taxes and levies
Costs associated with changes in legislation and any form of applicable standards
Costs associated with invasive species e.g. Japanese knotweed and Himalayan balsam
Costs associated with protected species e.g. great crested newts, badgers, bats and nesting birds
Costs associated with asbestos, contamination, general ground abnormalities or disposal of anything other than inert material
Costs associated with Land Purchase/ Value or compensation costs
Compulsary Purchase Orders
Costs associated with Consultation Workshops or Seminars
Costs associated with diversion or removal of existing services
Costs associated with upgrading or installation of incoming services/ new utilities
Costs associated with special installations or services equipment unless stated
Costs associated with ongoing maintenance after project completion
Construction or relocation of right of way bridleways and footpaths
Costs associated with other risks identified in the risk register.

4.1 Cost Summary

Item Description	Cost
Direct Construction Costs	£6,978,190
Main Contractor's Preliminaires (including traffic management)	£3,490,000
Main Contractor's Overheads and Profit	£524,000
Sub-total	£10,992,190
Professional/ Design Fees	£2,199,000
Project Management	£1,649,000
Costs associated with Network Rail including, but not limited to, temporary line closure, compensation charges, possessions, cost of Network Rail staff and general involvement in facilitating the project	£4,397,000
Sub-total	£19,237,190
Risk/ Contingency	£2,886,000
Sub-total	£22,123,190
Inflation	£1,328,000
Total	£23,451,190
Level of confidence optimism bias, lower level -50%	£11,725,500
Level of confidence optimism bias, upper level +50%	£35,176,500



5.1 Estimate Details

Department for Transport
New Station for Langport and Somerton Area
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Ref	Item Description	Quantity	Unit	Rate	Total
	Car Park				
	Site clearance	1	ha	£5,000	£5,000
	Earthworks		item		£125,000
	Level bitumen car park including sub-base, kerbs, drains, lighting and modest amount of soft landscaping	100	car	£3,500	£350,000
	Signage, park and ride bus stop, road markings, other furniture		item		£40,000
	10m wide access road off Union Drive across fields to proposed car park	205	m	£5,000	£1,025,000
	Significant upgrade required to Union Drive for car park traffic	600	m	£3,000	£1,800,000
	Station - Type F				
	Site clearance, removal of trees, shrubbery		item		£10,000
	Waiting shelter	2	no	£50,000	£100,000
	CCTV; customer information system; public address system; help point; lighting and power		item		£200,000
	Furniture such as seating, signage, bins, ticket machine, etc.		item		£120,000
	Two 115m long platforms		item		£1,000,000
	Ramped footbridge over rail tracks, including a lift at each end		item		£1,500,000
	Allowance for signals, railway signage or minor alterations to track		item		£50,000
	Drainage		item		£100,000
	Rail				
	Remove track from 150m section on each line	300	m	£5	£1,500
	Disposal of sleepers only (assume track can be sold for scrap)	42	m3	£40	£1,690
	Replace section of existing track (150m on each line) with new flat bottom rails; BS11 delivered in standard 18.288m lengths; welded joints; concrete sleepers; BS113'A' section, 56 kg/m; for jointed track	300	m	£1,000	£300,000
	Allowance for unknown works to track drainage and ballast		item		£250,000
				sub-total	£6,978,190
	Main Contractor's Preliminaires (including traffic management)			50%	£3,490,000
	Main Contractor's Overheads and Profit			5%	£524,000
				sub-total (base construction cost)	£10,992,190
	Professional/ Design Fees			20%	£2,199,000
	Project Management			15%	£1,649,000
	Costs associated with Network Rail including, but not limited to, temporary line closure, compensation charges, possessions, cost of Network Rail staff and general involvement in facilitating the project			40%	£4,397,000
				sub-total	£19,237,190
	Risk/ Contingency			15%	£2,886,000
				sub-total	£22,123,190
	Inflation			6%	£1,328,000
	Total Indicative Estimate			Total	£23,451,000
	Level of confidence optimism bias + / - 50%				
	Lower level			-50%	£11,725,500
	Upper level			50%	£35,176,500