

Expenditure Profile - Church Street Flood Alleviation Scheme

	2013/14	2014/15	2015/16	2016/17	2017/18	Future Years	Total
Local Authority Staff	12	14				31	57
Fees							-
- Consultant	72					63	135
- ECI	4					4	8
- Cost Consultant		23				26	49
- Site investigation & surveys	40						40
- Site Supervision		40				47	87
Construction (incl. inflation)		568				628	1,196
Environmental Mitigation		34				32	66
Environmental Enhancement		3				-	3
Compensation		25				25	50
Other	4					4	8
Risk Contingency (50%ile)	10	94				344	448
Total	142	801	-	-	-	1,204	2,147
SBC	41	230	-	-	-	-	271
FDGiA	101	571	-	-		1,204	1,876

Notes:

Cash costs including inflation at 2.5%

Capital costs only, maintenance is excluded