

Leicester West Transport Scheme - Appendix B
Estimated Capital Costs - 1st Quarter 2003 prices

Item	Aylestone A426	Glenfield A50	Birstall A6	City Centre	Other	TOTAL
Park & Ride Sites						
Site acquisition	7,000,000	160,000	50,000			7,210,000
Construction	3,100,000	3,100,000	1,980,000			8,180,000
Approvals					50,000	50,000
Design Fees (10%)	310,000	310,000				620,000
Supervision fees (5%)	155,000	155,000				310,000
Corridor Improvements						
Access/Junctions	891,000	472,500				1,363,500
Major junctions	205,000	661,500				866,500
Bus Priority Measures	418,500	1,215,900	820,600			2,455,000
			1,500,000			1,500,000
Land acquisition		120,000				120,000
Statutory Undertakers	350,000	814,125	271,375			1,435,500
Approvals / TRO's	20,000	20,000	20,000			60,000
Bus Stops Shelters				50,000		50,000
Design fees (10%)	188,500	318,400	111,197			618,097
Supervision fees (5%)	94,500	159,200	55,598			309,298
Urban Traffic Control						
Traffic CCTV	105,000	75,000	75,000			255,000
Connection to ATC	60,000	42,000	50,000			152,000
Connection to P&R Site Office	10,000	10,000	10,000			30,000
VMS	75,000	75,000	75,000			225,000
RTIBS	69,000	87,000	96,000			252,000
IBP	30,000	16,000	38,000			84,000
Design fees	35,000	30,500	34,500			100,000
Supervision Fees	17,500	15,500	17,500			50,500
P&R Operations - 17 Buses					2,100,000	2,100,000
Marketing and Promotion					300,000	300,000
Monitoring					300,000	300,000
Part 1 Claims - Sites	400,000	35,000				435,000
Project Management					750,000	750,000
QRA (Contingencies) - 20% (None Private Sector)					3,906,279	3,906,279
TOTAL	13,534,000	7,892,625	5,204,770	50,000	7,406,279	34,087,674
Private Sector Contributions						10,650,000
Bid Total (Less Private Sector contributions)						23,437,674

Note: Bold figures represent Private Sector contributions to the scheme