

Leicester West Transport Scheme - Appendix B
Estimated Capital Costs - 4th Quarter 2003 prices

Item	Aylestone A426	Glenfield A50	Birstall A6	City Centre	Other	TOTAL
Park & Ride Sites						
Site acquisition	7,000,000	300,000	50,000			7,350,000
Construction (inc 10% conting)	3,735,600	3,679,500	2,140,000			9,555,100
Approvals (Planning Inquiry) - Legal Cost of CPO		50,000				50,000
Design Fees (10%)	373,560	367,950				741,510
Supervision fees (5%)	186,780	183,975				370,755
Corridor Improvements						
Access/Junctions	950,000	454,000				1,404,000
Major junctions	223,000	609,000				832,000
Bus Priority Measures	446,500	1,375,000	886,000			2,707,500
			1,620,000			1,620,000
Statutory Undertakers	350,000	880,000	293,000			1,523,000
Approvals / TRO's	25,000	25,000	25,000			75,000
Bus Stops Shelters				50,000		50,000
Design fees (10%) - INC SU and TRO's	199,450	334,300	120,400			654,150
Supervision fees (5%) - INC SU's and TRO's	99,725	167,150	60,200			327,075
Urban Traffic Control						
Traffic CCTV	140,000	100,000	60,000			300,000
Connection to ATC	105,000	75,000	45,000			225,000
Connection to P&R Site Office	3,000	3,000	3,000			9,000
VMS	150,000	150,000	0			300,000
RTIBS	75,000	95,000	75,000			245,000
IBP	35,000	17,500	35,000			87,500
Design fees	50,000	44,000	22,000			116,000
Supervision Fees	25,000	22,000	11,000			58,000
CDM				75,000		75,000
P&R Operations - 17 Buses					2,370,000	2,370,000
Marketing and Promotion					300,000	300,000
Monitoring					300,000	300,000
Part 1 Claims - Sites	400,000	155,000	100,000			655,000
Project Management					800,000	800,000
QRA					2,665,417	2,665,417
TOTAL	14,572,615	9,087,375	5,545,600	125,000	6,435,417	35,766,007
Private Sector Contributions						10,810,000
Bid Total (Less Private Sector contributions)						24,956,007

Note: Bold figures represent Private Sector contributions to the scheme