

Bath Transportation Package
July 2011 Scheme Estimate

		<u>June Update</u>	Sunk costs	Stats fees	Stats costs	Landscape upkeep	Less 250 spaces	Stand alone contract	Economy of scale for stand alone contract	Correction to Lot 1 tender split	Spec to sports pitch	Off site disposal of spoil	Lansdown Road George Street junction	Inflation uplift on term contracts above 2.7%	Revised scope and programme	Design price development	July 2011 Scheme Estimate
Bid		7,952,000															7,952,000
Sunk Land Costs		-	772,987														772,987
Property net		990,487	- 772,987														217,500
Main scheme		18,851,777															
Enabling Works & Stat Fees	265,201			- 48,751													216,450
Newbridge	2,103,682				346,060	12,869	- 265,145	26,730	113,471	- 72,518							2,265,149
Odd Down	832,227				6,655	12,869		8,668	45,396	- 173,533		115,479					847,761
Upgrade to existing P&R route	637,000												198,000			- 133,000	702,000
Lansdown	831,025				6,655	105,570					275,015						1,218,265
On Street	641,524															327,576	969,100
Bus stops & RTI	4,587,292													247,417		1,070	4,835,779
Ticket Machines	175,000														- 175,000		-
VMS	803,250				279,223									15,753			1,098,226
Preparation Costs	1,610,432															241,469	1,851,901
Land assembly fees	44,200														- 44,200		-
Site Supervision Costs	857,872															143,185	1,001,057
Statutory Utilities/Service	1,254,295				- 638,593											- 615,702	-
CCTV Installation	429,125															- 115,282	313,843
	15,072,124																
Risk	2,685,144															- 1,105,144	1,580,000
Inflation	1,094,509															911,450	2,005,959
	18,851,777																
A4 P&R		-															
City Centre		1,616,500														- 488	1,616,012
R Transport Scheme		1,890,000													99,000		1,989,000
		31,300,765															
Vehicles		2,950,000													- 2,550,000		400,000
		34,250,765															31,852,989