

South Bristol Link
 Capital Cost Estimate

Preferred Option Cost Estimate, Excluding QRA and Inflation

Works Cost: Preferred Scheme	£		
Estimate Base: Q3 2009	Infrastructure	Scheme-wide	TOTAL
Series 100: Traffic Management	5,729,860	0	5,729,860
Series 200: Site Clearance	43,086	0	43,086
Series 300: Fencing	130,025	0	130,025
Series 400: Road Restraint Systems	10,800	0	10,800
Series 500: Drainage	595,400	0	595,400
Series 600: Earthworks	3,268,248	0	3,268,248
Series 700: Pavements	4,787,594	0	4,787,594
Series 1100: Kerbing and Footways	2,461,377	0	2,461,377
Series 1200: Traffic Signs and Road Markings	926,800	0	926,800
Series 1300: Street Lighting and Electrical Works	560,500	0	560,500
Series 1700: Structures	5,737,500	0	5,737,500
Series 2400: Brickwork, Blockwork and Stonework	0	0	0
Series 2500: Special Structures (Box Culverts)	533,000	0	533,000
Series 2700: Statutory Undertakers	0	1,062,400	1,062,400
Series 3000: Landscape and Ecology	4,055	0	4,055
Rapid Transit Stops	0	480,000	480,000
ENGINEERING ESTIMATES	24,788,245	1,542,400	26,330,645
Design, Supervision and Profit (Design and Build)	7,932,238	0	7,932,238
Client Supervision		400,000	400,000
TOTAL WORKS ESTIMATE	32,720,483	1,942,400	34,662,883
Land & Environment	0	1,600,000	1,600,000
SCHEME TOTAL	32,720,483	3,542,400	36,262,883

The Cost estimate was built up from measurement of elements within 15 route segments. Details are provided in the following table

Preferred Option Cost Estimate by Route Segment (Excluding Risk and Inflation)

Element (Q3 2009) £k	Sections															Total
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
	A370	RT	600	900	1050	1900	A38	3000	H'ridge	George	Queen	4050	Har'cliv	Cater	5250	
Series 100:	286	273	147	300	1,251	1,066	370	554	199	223	209	210	209	280	155	5,730
Series 200:	2	2	1	2	1	4	17	2	2	2	2	2	2	3	0	43
Series 300:	7	21	14	11	5	30	15	28	0	0	0	0	0	0	0	130
Series 400:	0	0	0	2	0	0	2	0	2	0	2	0	2	0	2	10
Series 500:	38	51	39	33	16	91	41	91	24	38	25	40	29	38	0	595
Series 600:	192	80	88	140	47	1,490	207	293	87	146	93	128	92	148	38	3,268
Series 700:	440	201	159	315	106	767	444	652	212	339	232	285	221	341	71	4,788
Series 1100:	58	345	87	205	88	506	148	340	71	78	73	91	82	70	221	2,461
Series 1200:	32	35	33	97	31	37	97	36	97	32	97	53	97	117	35	927
Series 1300:	48	0	0	52	0	0	83	0	73	0	73	0	73	83	75	561
Series 1700:	0	0	0	0	5,738	0	0	0	0	0	0	0	0	0	0	5,738
Series 2400:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Series 2500:	0	81	0	0	0	210	0	242	0	0	0	0	0	0	0	533
Series 2700:																1,062
Series 3000:	0	0	0	0	0	1	2	0	0	0	0	0	0	0	0	4
RT Stops:																480
ENGINEERING ESTIMATES	1,103	1,088	568	1157	7283	4201	1426	2239	767	859	804	809	806	1081	597	26,331

Engineering Estimates Total:

£26,331k

Allowance for D & B Contractor Costs & Client Supervision:

£8,332k

Total Scheme Costs

£34,663k

South Bristol Link - Capital Cost Estimate

Lower Cost Option Cost Estimate, Excluding QRA and Inflation

Works Cost: Lower Cost Option	£		
Estimate Base: Q3 2009	Infrastructure	Scheme-wide	TOTAL
Series 100: Traffic Management	5,115,128	0	5,115,128
Series 200: Site Clearance	42,179	0	42,179
Series 300: Fencing	131,075	0	131,075
Series 400: Road Restraint Systems	9,000	0	9,000
Series 500: Drainage	552,750	0	552,750
Series 600: Earthworks	3,232,872	0	3,232,872
Series 700: Pavements	4,522,235	0	4,522,235
Series 1100: Kerbing and Footways	1,633,192	0	1,633,192
Series 1200: Traffic Signs and Road Markings	707,900	0	707,900
Series 1300: Street Lighting and Electrical Works	560,500	0	560,500
Series 1700: Structures	5,163,750	0	5,163,750
Series 2400: Brickwork, Blockwork and Stonework	0	0	0
Series 2500: Special Structures (Box Culverts)	472,000	0	472,000
Series 2700: Statutory Undertakers	0	1,062,400	1,062,400
Series 3000: Landscape and Ecology	5,377	0	5,377
Bus Stops	0	30,000	30,000
ENGINEERING ESTIMATES	22,148,957	1,092,400	23,241,357
Design and Supervision (Design and Build)	0	7,087,666	7,087,666
Client Supervision		400,000	400,000
TOTAL WORKS ESTIMATE	22,148,957	8,580,066	30,729,023
Land & Environment	0	1,600,000	1,600,000
SCHEME TOTAL	22,148,957	10,180,066	32,329,023

The Cost estimate was built up from measurement of elements within 15 route segments. Details are provided in the following table

Lower Cost Option Cost Estimate by Route Segment

Element (Q3 2009) £k	Sections															Total
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
	A370	RT	600	900	1050	1900	A38	3000	H'ridge	George	Queen	4050	Har'cliv	Cater	5250	
Series 100:	246	64	205	316	1,126	933	323	554	199	222	209	210	209	164	105	5,303
Series 200:	3	1	2	2	1	3	17	2	2	2	2	2	2	3	1	275
Series 300:	7	21	15	11	5	30	15	28	0	0	0	0	0	0	0	150
Series 400:	0	0	0	2	0	0	2	0	2	0	2	0	2	0	0	12
Series 500:	36	0	46	41	17	99	424	91	24	381	25	40	29	24	0	444
Series 600:	183	32	154	177	56	1,471	200	293	87	146	93	128	92	84	35	2,907
Series 700:	425	0	326	397	122	713	407	652	213	339	232	285	222	189	0	4,985
Series 1100:	54	116	13	124	34	192	123	340	71	78	73	91	82	54	189	1,806
Series 1200:	32	2	33	97	31	37	32	36	97	32	97	53	97	32	0	765
Series 1300:	48	0	0	52	0	0	83	0	73	0	73	0	73	83	75	561
Series 1700:	0	0	0	0	5,164	0	0	0	0	0	0	0	0	0	0	5,164
Series 2400:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Series 2500:	0	20	0	0	0	210	0	242	0	0	0	0	0	0	0	472
Series 2700:																1,062
Series 3000:	1	1	0	0	1	1	2	0	0	0	0	0	0	0	0	5
Bus Stops:																30
ENGINEERING ESTIMATES	1,064	257	794	1,219	6,555	3,690	1,247	2,239	767	859	804	809	806	633	405	23,241

Engineering Estimates Total: 23,241

Allowance for D & B Contractor Costs & Client Supervision: 7,488

Total Scheme Costs 30,729

South Bristol Link

Operating Costs – Preferred Option

South Bristol Link

Operating Costs – Lower Cost Option