

1 Scheme Costs

Detailed estimates have been developed for each element of the scheme investment and operating costs. Investment costs included construction, land, maintenance, preparation, supervision and fleet replacement. Operating costs covered the full year and accounted for issues including both driver costs (such as wages) and vehicle costs (such as fuel and taxation). The net costs of the scheme were calculated by offsetting the savings associated with stopping the Park and Ride service that was replaced by the Rapid Transit Scheme and the minor increase in costs caused by rerouting southbound existing services to use the Rapid Transit route.

Based on WebTAG recommendations and advice from the DfT, various rates of growth were applied to different cost types (as detailed in Table 3A.1). The rest of the tables are as follows:

- Table 3A.2 sets out the preparatory costs;
- Table 3A.3 sets out the base Capital costs (excluding Preparation costs);
- Table 3A.4 summarises Preferred Option Capital costs for Transport Appraisal;
- Table 3A.5 sets out the DfT's Appraisal Costs Proforma for Preferred Option;
- Table 3A.6 sets out operating costs used for appraisal;
- Table 3A.7 sets out fleet replacement costs used for appraisal;
- Table 3A.8 sets out maintenance costs used for appraisal;
- Table 3A.9 sets out operating costs for the DM and DS Scenario; and
- Table 3A.10 sets out maintenance costs for the DS Scenario.

Table 3A.1 Real Cost Increases

Cost Type	2009	2010	2011	2012	2013	2014–2043	2044–2073
General Inflation	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Investment Costs (1)	3%	5.75%	6%	6%	6.5%	6.5%	2.5%
Fleet Replacement	6%	6%	6%	6%	6%	6%	2.5%
Operating Costs (2)	4%	4%	4%	4%	4%	4%	2.5%

(1) Construction, land, preparation, supervision and maintenance costs

(2) Based on forecast rates of increase in wages

Table 3A.2 Preparatory Costs (un-Inflated)

Year	Costs (£ million)	Remarks
Pre-Programme Entry Works	1.054	Not eligible for the DfT Funding
Detailed Design and Assessment	1.300	Eligible for 50% funding from the DfT
TWA Inquiry	0.450	Not eligible for the DfT Funding
Procurement/Tender	0.500	Eligible for 50% funding from the DfT
Evaluation and Monitoring	0.250	Eligible for 50% funding from the DfT
Total	3.554	-

Source: BCC

Table 3A.3 Base Capital Costs in 2008 Q3 Prices

Works Cost: Preferred Scheme	£s	£s	£s	£s	£s
Estimate Base: Q3 2008	Segregated Corridor	City Centre	Land	Other	Total
Series 100: Traffic Management	1,117,018	2,100,161			3,217,180
Series 200: Site Clearance	339,085	256,525			595,610
Series 300: Fencing	382,219				382,219
Series 500: Drainage	516,029	238,406			754,435
Series 600: Earthworks	3,040,765	351,189			3,391,954
Series 700: Pavements	3,215,047	581,656			3,796,703
Series 1100: Kerbing and Footways		289,278			289,278
Series 1200: Traffic Signs and Road Markings	69,677	1,373,544			1,443,221
Series 1300: Street Lighting and Electrical Works		206,444			206,444
Series 1700: Structures	6,852,391				6,852,391
Series 2400 : Brickwork, Blockwork and Stone Work		66,825			66,825
Series 2500: Special Structures					
Series 2700: Statutory Undertakers	100,000	1,587,500			1,687,500
Series 3000: Landscaping and Ecology					
Rogues	2,239,900	1,536,563			3,776,463
ITS Costs				1,750,388	1,750,388
Sub-Total Engineering Works	17,872,132	8,588,091	-	1,750,388	28,210,610
Land			1,684,900		1,684,900
Environment	804,000	1,049,094			1,853,094
Total Excluding Risk	18,676,132	9,637,185	1,684,900	1,750,388	31,748,604

Source: BCC

Table 3A.4 Summary of Preferred Capital Costs for Appraisal (Undiscounted £'000, 2008 Prices)

Item	2008	2009	2010	2011	2012	2013	2014	2015	Total
Investment Costs excluding Risk Costs (without Inflation)	-	-	-	11,734	10,021	9,994	-	-	31,749
Investment Costs (Including Risk Costs but without Inflation) – A	-	-	55	7,759	17,911	12,930	-	-	38,654
Preparation Costs (including contingencies without Inflation) – B	-	2,354	950	-	-	-	250	-	3,554
Total Investment Costs without Inflation (A+B)	-	2,354	1,005	7,759	17,911	12,930	250	-	42,208
Assumed Annual CCI (Construction Cost Inflation) – D	0.0%	3.00%	5.75%	6.00%	6.00%	6.50%	6.50%	6.50%	0.00%
Assumed Annual GI (General Inflation) – E	0.0%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	0.0%
Annual RI (Real Increase) (D/E)	0.0%	0.49%	3.17%	3.41%	3.41%	3.90%	3.90%	3.90%	0.00%
Cumulative RI – F	1.00	1.00	1.04	1.07	1.11	1.15	1.20	1.24	1.00
Total Investment Costs (Contribution due to real cost increases) – (A+B) x F	-	2,365	1,041	8,319	19,858	14,896	299	-	46,779
Optimism Bias (refer the main report, Section 3)	44%								
Real Investment Costs (Including Risk costs, Preparation and Supervision Costs and Optimism Bias (2008 prices, – £'000)	-	3,406	1,500	11,979	28,596	21,450	431	-	67,362

Source: Consultants Estimate; Note Numbers might not add-up properly due to rounding

Table 3A.5 Appraisal Cost Pro-forma for Preferred Option (£'000)

Assumptions:

Price Year Base	2008
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Note: Promoters are requested to enter the price year base they are using into the above

Investment cost optimism bias (%)	44%
Operating cost optimism bias (%)	0%

All values in £000's (un-inflated)

QRA P(80) (total)	6,906
QRA P(50) (total)	5,556

COST BREAKDOWN: All values in £,000's (thousands)

Financial Year	Investment Cost (in price year base, excluding risk)	Cost including real cost inflation (Base Cost)	Risk adjusted cost using QRA P (80)	Risk adjusted cost including Optimism Bias	Risk adjusted cost including OB deflated and discounted to 2002 Market Prices
2008	-	-	-	-	-
2009	-	-	2,365	3,406	2,761
2010	-	-	1,041	1,500	1,215
2011	11,734	12,581	8,319	11,979	9,709
2012	10,021	11,111	19,858	28,596	23,177
2013	9,994	11,513	14,896	21,450	17,385
2014	-	-	299	431	349
2015	-	-	-	-	-
2016	-	-	-	-	-
2017	-	-	-	-	-

Totals for remaining appraisal years:

-	-	-	-	-
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Totals:

31,749	35,205	46,779	67,362	54,596
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Source: Consultants Estimate; Note Numbers might not add-up properly due to rounding

Table 3A.6 Appraisal Cost Pro-forma Summary Sheet for Operating Costs (All values in £'000, Price Base 2008)

Financial Year	DM Operating Cost (in base year price, excluding risk)	DS Operating Cost (in base year price, excluding risk)	Net Operating Cost (in base year price, excluding risk)	Cost including real cost inflation (Base Cost)	Risk adjusted cost using risk adjustment	Risk adjusted cost including Optimism Bias	Risk adjusted cost including OB deflated and discounted to 2002 Market Prices
2008	0	0	0	0	0	0	0
2009	0	0	0	0	0	0	0
2010	0	0	0	0	0	0	0
2011	0	0	0	0	0	0	0
2012	0	0	0	0	0	0	0
2013	0	0	0	0	0	0	0
2014	2,050	2,334	284	315	378	378	312
2015	2,050	2,334	284	319	383	383	317
2016	2,050	2,334	284	324	389	389	321
2017	2,050	2,334	284	329	394	394	326
2018	2,050	2,334	284	333	400	400	331
2019	2,050	2,334	284	338	406	406	336
2020	2,050	2,334	284	343	412	412	340
2021	2,050	2,334	284	348	418	418	345
2022	2,050	2,334	284	353	424	424	350
2023	2,050	2,334	284	359	430	430	356
2024	2,050	2,334	284	364	437	437	361
2025	2,050	2,334	284	369	443	443	366
2026	2,050	2,334	284	375	450	450	371
2027	2,050	2,334	284	380	456	456	377
2028	2,050	2,334	284	386	463	463	382
2029	2,050	2,334	284	391	470	470	388
2030	2,050	2,334	284	397	476	476	394
2031	2,050	2,334	284	403	483	483	399
2032	2,050	2,334	284	409	490	490	405
2033	2,050	2,334	284	415	498	498	411
2034	2,050	2,334	284	421	505	505	417
2035	2,050	2,334	284	427	512	512	423
2036	2,050	2,334	284	433	520	520	430
2037	2,050	2,334	284	440	527	527	436
2038	2,050	2,334	284	446	535	535	442
2039	2,050	2,334	284	452	543	543	449
2040	2,050	2,334	284	459	551	551	455

Financial Year	DM Operating Cost (in base year price, excluding risk)	DS Operating Cost (in base year price, excluding risk)	Net Operating Cost (in base year price, excluding risk)	Cost including real cost inflation (Base Cost)	Risk adjusted cost using risk adjustment	Risk adjusted cost including Optimism Bias	Risk adjusted cost including OB deflated and discounted to 2002 Market Prices
2041	2,050	2,334	284	466	559	559	462
2042	2,050	2,334	284	473	567	567	469
2043	2,050	2,334	284	480	575	575	476
2044	2,050	2,334	284	487	584	584	482
2045	2,050	2,334	284	487	584	584	482
2046	2,050	2,334	284	487	584	584	482
2047	2,050	2,334	284	487	584	584	482
2048	2,050	2,334	284	487	584	584	482
2049	2,050	2,334	284	487	584	584	482
2050	2,050	2,334	284	487	584	584	482
2051	2,050	2,334	284	487	584	584	482
2052	2,050	2,334	284	487	584	584	482
2053	2,050	2,334	284	487	584	584	482
2054	2,050	2,334	284	487	584	584	482
2055	2,050	2,334	284	487	584	584	482
2056	2,050	2,334	284	487	584	584	482
2057	2,050	2,334	284	487	584	584	482
2058	2,050	2,334	284	487	584	584	482
2059	2,050	2,334	284	487	584	584	482
2060	2,050	2,334	284	487	584	584	482
2061	2,050	2,334	284	487	584	584	482
2062	2,050	2,334	284	487	584	584	482
2063	2,050	2,334	284	487	584	584	482
2064	2,050	2,334	284	487	584	584	482
2065	2,050	2,334	284	487	584	584	482
2066	2,050	2,334	284	487	584	584	482
2067	2,050	2,334	284	487	584	584	482
2068	2,050	2,334	284	487	584	584	482
2069	2,050	2,334	284	487	584	584	482
2070	2,050	2,334	284	487	584	584	482
2071	2,050	2,334	284	487	584	584	482
2072	2,050	2,334	284	487	584	584	482
2073	2,050	2,334	284	487	584	584	482
Totals:			17,054	26,342	31,611	31,611	26,122

Source: Consultants Estimate

Note Numbers might not add-up properly due to rounding; Risk adjustment of 20% applied; Zero optimism bias for operating costs

Table 3A.7 Appraisal Cost Pro-forma Summary Sheet for Fleet Replacement Costs (All values in £'000, Price Base 2008)

Financial Year	DM Operating Cost (in base year price, excluding risk)	DS Operating Cost (in base year price, excluding risk)	Net Operating Cost (in base year price, excluding risk)	Cost including real cost inflation (Base Cost)	Risk adjusted cost using risk adjustment	Risk adjusted cost including Optimism Bias	Risk adjusted cost including OB deflated and discounted to 2002 Market Prices
2008	0	0	0	0	0	0	0
2009	0	0	0	0	0	0	0
2010	0	0	0	0	0	0	0
2011	0	0	0	0	0	0	0
2012	0	0	0	0	0	0	0
2013	0	0	0	0	0	0	0
2014	4,124	4,400	276	349	418	510	422
2015	0	0	0	0	0	0	0
2016	0	0	0	0	0	0	0
2017	0	0	0	0	0	0	0
2018	0	0	0	0	0	0	0
2019	0	0	0	0	0	0	0
2020	0	0	0	0	0	0	0
2021	0	0	0	0	0	0	0
2022	0	0	0	0	0	0	0
2023	0	0	0	0	0	0	0
2024	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0
2026	0	0	0	0	0	0	0
2027	0	0	0	0	0	0	0
2028	0	0	0	0	0	0	0
2029	4,124	4,400	276	577	692	844	698
2030	0	0	0	0	0	0	0
2031	0	0	0	0	0	0	0
2032	0	0	0	0	0	0	0
2033	0	0	0	0	0	0	0
2034	0	0	0	0	0	0	0
2035	0	0	0	0	0	0	0
2036	0	0	0	0	0	0	0
2037	0	0	0	0	0	0	0
2038	0	0	0	0	0	0	0
2039	0	0	0	0	0	0	0
2040	0	0	0	0	0	0	0
2041	0	0	0	0	0	0	0
2042	0	0	0	0	0	0	0

Financial Year	DM Operating Cost (in base year price, excluding risk)	DS Operating Cost (in base year price, excluding risk)	Net Operating Cost (in base year price, excluding risk)	Cost including real cost inflation (Base Cost)	Risk adjusted cost using risk adjustment	Risk adjusted cost including Optimism Bias	Risk adjusted cost including OB deflated and discounted to 2002 Market Prices
2043	0	0	0	0	0	0	0
2044	4,124	4,400	276	954	1,145	1,397	1,155
2045	0	0	0	0	0	0	0
2046	0	0	0	0	0	0	0
2047	0	0	0	0	0	0	0
2048	0	0	0	0	0	0	0
2049	0	0	0	0	0	0	0
2050	0	0	0	0	0	0	0
2051	0	0	0	0	0	0	0
2052	0	0	0	0	0	0	0
2053	0	0	0	0	0	0	0
2054	0	0	0	0	0	0	0
2055	0	0	0	0	0	0	0
2056	0	0	0	0	0	0	0
2057	0	0	0	0	0	0	0
2058	0	0	0	0	0	0	0
2059	4,124	4,400	276	954	1,145	1,397	1,155
2060	0	0	0	0	0	0	0
2061	0	0	0	0	0	0	0
2062	0	0	0	0	0	0	0
2063	0	0	0	0	0	0	0
2064	0	0	0	0	0	0	0
2065	0	0	0	0	0	0	0
2066	0	0	0	0	0	0	0
2067	0	0	0	0	0	0	0
2068	0	0	0	0	0	0	0
2069	0	0	0	0	0	0	0
2070	0	0	0	0	0	0	0
2071	0	0	0	0	0	0	0
2072	0	0	0	0	0	0	0
2073	0	0	0	0	0	0	0

Totals:

1,102	2,834	3,401	4,149	3,428
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Source: Consultants Estimate

Note Numbers might not add-up properly due to rounding; Risk adjustment of 20% applied; 22% optimism bias applied to fleet replacement costs

Table 3A.8 Appraisal Cost Pro-forma Summary Sheet for Maintenance Costs (All values in £'000, Price Base 2008)

Financial Year	DM Operating Cost (in base year price, excluding risk)	DS Operating Cost (in base year price, excluding risk)	Net Operating Cost (in base year price, excluding risk)	Cost including real cost inflation (Base Cost)	Risk adjusted cost using risk adjustment	Risk adjusted cost including Optimism Bias	Risk adjusted cost including OB deflated and discounted to 2002 Market Prices
2008	0	0	0	0	0	0	0
2009	0	0	0	0	0	0	0
2010	0	0	0	0	0	0	0
2011	0	0	0	0	0	0	0
2012	0	0	0	0	0	0	0
2013	0	0	0	0	0	0	0
2014	0	393	393	495	594	855	707
2015	0	393	393	514	617	889	734
2016	0	393	393	534	641	923	763
2017	0	393	393	555	666	959	793
2018	0	393	393	577	692	997	824
2019	0	393	393	599	719	1,036	856
2020	0	393	393	623	747	1,076	889
2021	0	416	416	684	820	1,181	976
2022	0	393	393	672	807	1,162	960
2023	0	393	393	699	838	1,207	998
2024	0	393	393	726	871	1,254	1,037
2025	0	393	393	754	905	1,303	1,077
2026	0	393	393	784	940	1,354	1,119
2027	0	416	416	860	1,032	1,486	1,228
2028	0	393	393	846	1,015	1,462	1,208
2029	0	393	393	879	1,055	1,519	1,255
2030	0	393	393	913	1,096	1,578	1,304
2031	0	393	393	949	1,139	1,640	1,355
2032	0	393	393	986	1,183	1,704	1,408
2033	0	416	416	1,082	1,299	1,870	1,546
2034	0	393	393	1,064	1,277	1,839	1,520
2035	0	393	393	1,106	1,327	1,911	1,579
2036	0	393	393	1,149	1,379	1,986	1,641
2037	0	393	393	1,194	1,433	2,063	1,705
2038	0	393	393	1,241	1,489	2,144	1,772
2039	0	416	416	1,362	1,634	2,353	1,945
2040	0	393	393	1,339	1,607	2,314	1,912
2041	0	393	393	1,392	1,670	2,405	1,987
2042	0	393	393	1,446	1,735	2,498	2,065

Financial Year	DM Operating Cost (in base year price, excluding risk)	DS Operating Cost (in base year price, excluding risk)	Net Operating Cost (in base year price, excluding risk)	Cost including real cost inflation (Base Cost)	Risk adjusted cost using risk adjustment	Risk adjusted cost including Optimism Bias	Risk adjusted cost including OB deflated and discounted to 2002 Market Prices
2043	0	393	393	1,502	1,803	2,596	2,145
2044	0	393	393	1,561	1,873	2,697	2,229
2045	0	416	416	1,649	1,979	2,850	2,355
2046	0	393	393	1,561	1,873	2,697	2,229
2047	0	393	393	1,561	1,873	2,697	2,229
2048	0	393	393	1,561	1,873	2,697	2,229
2049	0	393	393	1,561	1,873	2,697	2,229
2050	0	393	393	1,561	1,873	2,697	2,229
2051	0	416	416	1,649	1,979	2,850	2,355
2052	0	393	393	1,561	1,873	2,697	2,229
2053	0	393	393	1,561	1,873	2,697	2,229
2054	0	393	393	1,561	1,873	2,697	2,229
2055	0	393	393	1,561	1,873	2,697	2,229
2056	0	393	393	1,561	1,873	2,697	2,229
2057	0	416	416	1,649	1,979	2,850	2,355
2058	0	393	393	1,561	1,873	2,697	2,229
2059	0	393	393	1,561	1,873	2,697	2,229
2060	0	393	393	1,561	1,873	2,697	2,229
2061	0	393	393	1,561	1,873	2,697	2,229
2062	0	393	393	1,561	1,873	2,697	2,229
2063	0	416	416	1,649	1,979	2,850	2,355
2064	0	393	393	1,561	1,873	2,697	2,229
2065	0	393	393	1,561	1,873	2,697	2,229
2066	0	393	393	1,561	1,873	2,697	2,229
2067	0	393	393	1,561	1,873	2,697	2,229
2068	0	393	393	1,561	1,873	2,697	2,229
2069	0	416	416	1,649	1,979	2,850	2,355
2070	0	393	393	1,561	1,873	2,697	2,229
2071	0	393	393	1,561	1,873	2,697	2,229
2072	0	393	393	1,561	1,873	2,697	2,229
2073	0	393	393	1,561	1,873	2,697	2,229

Totals:

23,805	74,795	89,755	129,247	106,806
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Source: Consultants Estimate

Note Numbers might not add-up properly due to rounding; Risk adjustment of 20% applied; 44% optimism bias applied to maintenance costs

Table 3A.9 Operating Costs for the Rapid Transit Route and Services affected by Rerouting in the Scheme Opening Year (Price Base 2008)

Do Minimum (£'000)

Cost Element	X1		X7		354		903
	LSD	AV	LSD	AV	LSD	AV	LSD
Drivers	£338.0	£338.0	£144.0	£144.0	£213.2	£213.2	£214.5
Fuel	£175.3	£245.7	£67.7	£95.0	£81.3	£113.9	£58.0
Tyres	£12.4	£20.5	£4.8	£7.9	£5.7	£9.5	£4.1
Engineering	£91.3	£97.4	£30.4	£32.5	£60.8	£64.9	£76.1
Depreciation	£62.7	£104.5	£20.9	£34.8	£41.8	£69.7	£52.2
Other PVR based costs	£51.2	£55.2	£17.1	£18.4	£34.1	£36.8	£42.7
Shared costs	£730.8	£861.4	£284.9	£332.6	£437.0	£508.1	£447.6
Depot overhead	£34.0	£34.0	£11.3	£11.3	£22.7	£22.7	£28.4
HO overhead	£22.9	£22.9	£7.6	£7.6	£15.3	£15.3	£19.1
Total indirect & overheads	£56.9	£56.9	£19.0	£19.0	£38.0	£38.0	£47.4
Profit Margin (10%)	£78.8	£91.8	£30.4	£35.2	£47.5	£54.6	£49.5
Total (£k)	£866.5	£1,010.1	£334.2	£386.7	£522.4	£600.6	£544.5
Total excl. profit margin	£787.7	£918.3	£303.9	£351.6	£474.9	£546.0	£495.0
Total excl. profit margin & depreciation	£725.0	£813.8	£283.0	£316.7	£433.1	£476.4	£442.8
Investment Costs							
Fleet Size	6.6	6.6	2.2	2.2	4.4	4.4	5.5
Full cost/vehicle	£149.9	£250.0	£149.9	£250.0	£149.9	£250.0	£149.9
Residual value of last fleet	5%	5%	5%	5%	5%	5%	5%
Full cost	£989.4	£1,650.0	£329.8	£550.0	£659.6	£1,100.0	£824.5

Do Something (£'000)

Cost Element	X1		X7		354		X47
	LSD	AV	LSD	AV	LSD	AV	Central
Drivers	£320.3	£320.3	£144.0	£144.0	£198.8	£198.8	£320.3
Fuel	£178.3	£250.0	£69.0	£96.7	£83.5	£117.1	£180.2
Tyres	£12.6	£20.9	£4.9	£8.1	£5.9	£9.8	£15.0
Engineering	£76.1	£81.2	£30.4	£32.5	£45.6	£48.7	£97.4
Depreciation	£52.2	£87.1	£20.9	£34.8	£31.3	£52.3	£104.5
Other PVR based costs	£42.7	£46.0	£17.1	£18.4	£25.6	£27.6	£55.2
Shared costs	£682.1	£805.4	£286.2	£334.5	£390.7	£454.2	£772.7
Depot overhead	£28.4	£28.4	£11.3	£11.3	£17.0	£17.0	£34.0
HO overhead	£19.1	£19.1	£7.6	£7.6	£11.4	£11.4	£22.9
Total indirect & o'heads	£47.4	£47.4	£19.0	£19.0	£28.5	£28.5	£56.9
Profit Margin (10%)	£73.0	£85.3	£30.5	£35.3	£41.9	£48.3	£83.0
Total (£k)	£802.5	£938.2	£335.7	£388.8	£461.1	£530.9	£912.6
Total excl. profit margin	£729.6	£852.9	£305.2	£353.5	£419.2	£482.6	£830
Total excl. profit margin & depreciation	£677.4	£765.8	£284.3	£318.7	£387.9	£430.4	£725
Investment Costs							
Fleet Size	5.5	5.5	2.2	2.2	3.3	3.3	6.6
Full cost/vehicle	£149.9	£250.0	£149.9	£250.0	£149.9	£250.0	£250.0
Residual value of last fleet	5%	5%	5%	5%	5%	5%	5%
Full cost	£824.5	£1,375.0	£329.8	£550.0	£494.7	£825.0	£1,650.0

AV- Articulated Bus; LSD-Long Single Deck Bus; Profit Margin - Not direct operating cost (used to estimate likely tender price for a service)

Figures Used in Assessment	
A) Annual Operating Cost (excluding depreciation)	
Scenario	Value
Do–Minimum	£2,049.6 (£813.8+316.7+476.4+442.8)
Do– Something	£2,333.9 (£765.8+£318.7+£430.4+£725)
B) Capital Cost of New Fleet (excluding Residual Value)	
Scenario	Value
Do–Minimum	£4,124.5 (£1650+£550+£1100+£824.5)
Do– Something	£4,400.0 (£1375+£550+£825+£1650)

Source: Consultants Estimate

Note: Based on using articulated buses for all services; Numbers might not add-up properly due to rounding.

Table 3A.10 The Rapid Transit Route Maintenance Costs (Price Base 2008)

Maintenance Costs for Route to P&R Site	
Item	60 year cost
Track	£7,583,851
Bridges	£2,200,000
ITS	£11,421,097
Bus Stops	£2,400,000
Total for 60 years	£23,604,948
Annual Total	£393,416
Additional Periodic Maintenance of Bus Lanes (every sixth year)	
Year	Surfacing Cost
2021	£22,225
2027	£22,225
2033	£22,225
2039	£22,225
2045	£22,225
2051	£22,225
2057	£22,225
2063	£22,225
2069	£22,225
Annual Maintenance every year	£393,416
Maintenance Costs every sixth year	£415,641 (£393,416+£22,225)

Source: BCC