			Operating expenditure over 10 years		
A50 Victoria Road Bus Gate	£	754,940	£ 242,284	£	997,224
A53 Etruria Road Bus Gate	£	1,012,028	£ 307,628	£	1,319,656
Traffic Management East and West of Victoria Road	£	2,110,950	£ -	£	2,110,950
Transport Improvements along A53 Etruria Road	£	825,112	£ 46,013	£	871,126
Bus Retrofit Programme	£	1,813,394	£ 207,061	£	2,020,455
Bus Infrastructure Improvements	£	1,239,980	£ 947,812	£	2,187,792
Monitoring and evaluation	£	86,033	£ 990,801	£	1,076,834
Back Office Cost for Monitoring, Data Processing and Charging	£	-	£ 1,650,007	£	1,650,007
Communications, engagement and consultation	£		£ 124,726	£	124,726
Decommissioning costs	£	-	£ 607,641	£	607,641
Decommissioning costs Total Preferred Option, Summary of costs, adjusted for inflation and risk (El	£ £ 000's)	7,842,436	£ 5,123,973		12,966,409
	£ £ 000's)				
Decommissioning costs Total Preferred Option, Summary of costs, adjusted for inflation and risk (El Measure A50 Victoria Road Bus Gate	£ £ 000's)	7,842,436 al expenditure 755	E 5,123,973 Operating expenditure over 10 years 242		12,966,409
Decommissioning costs Total Prefered Option, Summary of costs, adjusted for inflation and risk (20 Measure ASO Victoria Road Bus Gate ASS Etruría Road Bus Gate	£ £ 000's)	7,842,436	E 5,123,973 Operating expenditure over 10 years		12,966,409 Total
Decommissioning costs Total Prefered Option, Summary of costs, adjusted for inflation and risk (El Measure ASO Victoria Road Bus Gate ASI Errura Road Bus Gate ESI Errura Road Bus Gate	£ £ 000's)	7,842,436 al expenditure 755 1,012 2,111	E 5,123,973 Operating expenditure over 10 years 242 309	£	12,966,409 Total 997 1,320 2,111
Decommissioning costs Total Prefered Option, Summary of costs, adjusted for inflation and risk (20 Measure ASO Victoria Road Bus Gate ASS Erruria Road Bus Gate Traffic Management East and West of Victoria Road Transport Improvements along ASS Erruria Road	£ £ 000's)	7,842,436 al expenditure 755 1,012 2,111 825	E 5,123,973 Operating expenditure over 10 years 242 308 - 46	£	12,966,409 Total 997 1,320
Decommissioning costs Total Prefered Option, Summary of costs, adjusted for inflation and risk (El Measure ASO Victoria Road Bus Gate ASI Errura Road Bus Gate ESI Errura Road Bus Gate	£ £ 000's)	7,842,436 al expenditure 755 1,012 2,111 825 1,813	E 5,123,973 Operating expenditure over 10 years 242 308 - 46 207	£	12,966,409 Total 997 1,320 2,111
Decommissioning costs Total Prefered Option, Summary of costs, adjusted for inflation and risk (20 Measure ASO Victoria Road Bus Gate ASS Erruria Road Bus Gate Traffic Management East and West of Victoria Road Transport Improvements along ASS Erruria Road	£ £ 000's)	7,842,436 al expenditure 755 1,012 2,111 825	E 5,123,973 Operating expenditure over 10 years 242 308 - 46	£	12,966,409 Total 997 1,320 2,111 871
Decommissioning costs Total Perfered Option, Summary of costs, adjusted for inflation and risk (Ei Measure So Victoria Road Bus Gate Traffic Management East and West of Victoria Road Transport Improvements along AS3 Etruria Road Bus Retroff Programme	£ £ 000's)	7,842,436 al expenditure 755 1,012 2,111 825 1,813	E 5,123,973 Operating expenditure over 10 years 242 308 - 46 207	£	12,966,409 Total 997 1,320 2,111 871 2,020
Decommissioning costs Total Prefered Option, Summary of costs, adjusted for inflation and risk (2) Measure ASO Victoria Road Bus Gate ASS Erruria Road Bus Gate Traffic Management East and Vest of Victoria Road Transport Improvements along AS3 Erruria Road Bus Retroffit Programme Bus Infrastructure Improvements	£ £ 000's)	7,842,436 al expenditure 755 1,012 2,111 825 1,813 1,240	E 5,123,973 Operating expenditure over 10 years 242 308 - 46 207 948	£	12,966,409 Total 997 1,320 2,111 871 2,020 2,188
Decommissioning costs Total Preferred Option. Summary of costs, adjusted for inflation and risk (2) Measure ASO Victoria Road Bus Gate ASS Etruria Road Bus Gate Traffic Management East and West of Victoria Road Traffic Management Sation gAS3 Etruria Road Bus Infrastructure Improvements Ministoripa and evaluation	£ £ 000's)	7,842,436 al expenditure 755 1,012 2,111 825 1,813 1,240 86	E 5,123,973 Operating expenditure over 10 years 242 308	£	12,966,409 Total 997 1,320 2,111 871 2,020 2,188 1,077
Decommissioning costs Total Prefered Option, Summary of costs, adjusted for inflation and risk (El Measure A50 Victoria Road Bus Gate A53 Etruria Road Bus Gate A53 Etruria Road Bus Gate A53 Etruria Road State of Victoria Road Traffic Management East and Victoria Road Bus Retroft Programments Bus Rist of Victoria Road Bus Infrastructure Improvements Menitoring and evaluation Back Office Cost Ir Monitoring, Data Processing and Charging	£ £ 000's)	7,842,436 al expenditure 755 1,012 2,111 825 1,813 1,240 86 -	E 5,123,973 Operating expenditure over 10 years 242 308 46 207 948 991 1,650	£	12,966,409 Total 997 1,320 2,111 871 2,020 2,188 1,077 1,650

Capital costs	£	- £	3,805,583 £	3,800,709	£	- £	- f	£	£ 236,145	£ -	£ -	£ -	£ -	£
Operating costs	£	- E	160,330 £	336,474	£ 400,86	δÊ	366,719 E	579,965	£ 383,782	£ 392,609	£ 514,045	£ 410,877	£ 420,327	É 1,15
Revenue			-£	83,822	-£ 40,33	2 -£	40,332 -£	40,332	-£ 40,332	-É 40,332	-É 40,332	-£ 40,332	-E 40,332	2 -E 4
Net cashflow	£	- £	3,965,912 E	4,053,361	£ 360,53	3 £	326,387 £	539,633	£ 579,595	£ 352,277	£ 473,713	£ 370,545	£ 379,995	i£ 1,11
costs are presented as negative values, revenues are presented as positive values as per DfT's Public	Accounts table													
Preferred Option, cash flow profile, adjusted for inflation and risk (£000s)														
Capital costs		-	3.806	3.801			-		236					

												2031
Capital costs		3,806	3,801		-		236	-				
Operating costs		160	336	401	367	580	384	393	514	411	420	1,158
Revenue			- 84	- 40	- 40	- 40	- 40	- 40	- 40	- 40	- 40	- 40
Net cashflow		3,966	4,053	361	326	540	580	352	474	371	380	1,118
Costs are presented as negative values, revenues are presented as positive values as per DIT's Public	Accounts table											

	Sensitivity Test, Summary of costs adjusted for inflation and risk (20% incr	ease to CAPEX & OPEX)		
		Capital expenditure		
1	A50 Victoria Road Bus Gate	£905,928	£290,741	£1,196,669
2	A53 Etruria Road Bus Gate	£1,214,433	£369,154	£1,583,587
3	Traffic Management East and West of Victoria Road	£2,533,139	£0	£2,533,139
- 4	Transport Improvements along A53 Etruria Road	£990,135	£55,216	£1,045,351
5	Bus Retrofit Programme	£2,176,073	£248,473	£2,424,546
6	Bus Infrastructure Improvements	£1,487,976	£1,137,374	£2,625,350
7	Monitoring and evaluation	£103,239	£1,188,961	£1,292,201
8	Back Office Cost for Monitoring, Data Processing and Charging	£0	£1,980,008	£1,980,008
9	Communications, engagement and consultation	£0	£149,671	£149,671
10	Decommissioning costs	£0	£729,169	£729,169
	Risk			£1,272,000
	Total	£9,410,923	£6,148,767	£16,831,691

Sensitivity Test, Summary of costs adjusted for inflation and risk (20% inc	rease to CAPEX & OPEX)	(£000s)	
	Capital expenditure		

1	A50 Victoria Road Bus Gate	906	291	1,197
2	A53 Etruria Road Bus Gate	1,214	369	1,584
3	Traffic Management East and West of Victoria Road	2,533		2,533
- 4	Transport Improvements along A53 Etruria Road	990	55	1,045
5	Bus Retrofit Programme	2,176	248	2,425
6	Bus Infrastructure Improvements	1,488	1,137	2,625
7	Monitoring and evaluation	103	1,189	1,292
8	Back Office Cost for Monitoring, Data Processing and Charging		1,980	1,980
9	Communications, engagement and consultation		150	150
10	Decommissioning costs		729	729
	Risk			1,272
	7-4-1	0.444	(110	4/ 000

 Insix
 1,2/2

 Total
 9,411
 6,149
 16,832

 Sensitivity Test, Cash flow profile adjusted inflation and risk (20% increase to CAPEX & OPEX)

Capital costs	£ -	£ 3,949,455	£ 3,944,	396 E		£ -	£ -	£ 245,07	3 E	- £	- E	-	£ -	£ -
Operating costs	£ -	£ 192,396	£ 403,	769 E	481,039	£ 440,063	£ 695,958	3 E 460,53	9 E 471,13	1 É 616,8	54 E	493,053	£ 504,393	£ 1,389,573
Net cashflow	£ -	£ 4,141,850	£ 4,348,	165 E	481,039	£ 440,063	£ 695,958	3 £ 705,61	1 E 471,13	1 E 616,8	54 E	493,053	£ 504,393	£ 1,389,573
Original costs minus sensitivity costs		£ 175,938	£ 294,	805 É	120,505	£ 113,676	£ 156,325	5 E 126,01	6 E 118,85	4 E 143,1	41 E	122,507	£ 124,397	£ 271,927
Sensitvity Test, Cash flow profile adjusted inflation and risk (20% increase to	o CAPEX & OPEX) (EOC	(0s)												
		2021	2	022	2023	2024	202	5 20	.6 20	7 20	28	2029	2030	2031
Capital costs	2020			944	2023	202	202	5 20 2		7 20	28	2029	2030	2031
Capital costs Operating costs	2020	2021	3,9		2023 - 481	2024 - 440		2	5		-	2029 - 493	2030 - 504	2031 - 1,390

Ca	pital Costs Cash Flow Profile (2020 prices)		Final cost 2020	2021	2022	2023	2024 2025	2026	2027 2	2028	2029	2030	2031 To
1 45	Heading Headin	Bus Gale ANPR camera inst TM. PM and civils) Bus Gale and manusation of exacting twee field electric surgilies and feeder adfirit New TRO for two rates	£71.875.00 £43.125.00 £14.375.00	£28,750 £17,250 £14,375	£43.125 £25.875								
1 45	Verbrie Road Re. Cate Verbrie Road Re. Cate	Bas Gaes Storing (MS) Bas Gaes Alexans Storing TRO costs for Storing La and Con War TRO costs for Storing La and Con War	£150.937.50 £105.375.00 £17.250.00 £4.312.50	£42 550 £42 550 £5.900 £1.725	£90.563 £63.825 £10.350 £2.588								13 13 1
1 15	Victoria Road Ras Gate Victoria Road Ras Gate Victoria Road Ras Gate Ovictoria Road Ras Gate	Date Gane Advance Servers Date Gane Advance Servers They next conserve and Advance They next conserve subscreen of conserve Uniformative and Internet Conserve Date Gane Mark Servers and The Filter and advance Date Gane Mark Servers Advance Date Gan	£20,000,00 £3,833,33 £199,237,50	£1.533 £79.695	£2.300 £119.543			520.000					1
2 46 2 46 2 46	3 Etruria Road Bus Gate 3 Etruria Road Bus Gate 3 Etruria Road Bus Gate		£143.750.00 £150.937.50 £240.421.88 £14.375.00	157.500 160.375 108.169 114.375	£95.250 £90.563 £144.253								
2 60	3 Fituria Road Bus Gate 3 Fituria Road Bus Gate 3 Fituria Road Bus Gate 1 Fourie Road Bus Gate	New TRO for his state Fee state came with the second state of the	£14.375.00 £40.000.00 £8.101.21 £3.833.33	£14.375	£4,851 £2,300			£40.000					
3 1	El Truria Road Bus Gate fils Management East and West of Victoria Road fils Management East and West of Victoria Road	Prism Sion Costs	£243.512.50 £5.750.00 £52.100.00	£97.405 £5.750 £24.840	£145.105								u
le le	flic Management East and West of Victoria Road flic Management East and West of Victoria Road flic Management East and West of Victoria Road	Nach Term Restation Restation Restard Treat A motivation Savestell Restard Treat A motivation Savestell Restard Test Computer Salest and Parts and existing Casar and saveling Softm Parts and existing Casar and Saveling and Casar and Tolem and Tolem and Disc of the grad	£10.781.25 £2.156.25 £733.160.94	[4.313 [863 [293.264	£5.459 £1.294 £439.897								1
3	ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road	EC) series exit 100mm dates (25% of total areas) New kellon ta traditiona sian and total dates and cost Tales down strikting a lana and exit dates dates and matter and e	£145.632.19 £34.500.00 £1.437.50 £8.625.00	158.653 (13.800 (575 (3.450	E87.979 E20.700 E863								1
2 2 2	fic Management East and West of Victoria Road fic Management East and West of Victoria Road fic Management East and West of Victoria Road	Tana General sele returno in Bernmono Matolina en Interna en en New Route Anno Interna in Bernmono Matolina en Interna Read Matrican Readout de calatina 20mb aces terminal alons	£99.187.50 £8.625.00 £718.75	C39.675 C3.450 C285	£59,513 £5,175 £431								
3	ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road	EX size and EX's A start and EX's and existing its analysis. The descent processing is a start of the start Size does not a start of the start of the start Size does not a start of the start of the start Size does not a start of the start of the start Size does not a start of the start of the start of the start Size does not a start of the start of the start of the start of the start Size does not a start of the start of th	£2.875.00 £1.437.50 £2.875.00 £1.437.50	£1.150 £575 £1.150	£1.725 £863 £1.725 £863								
1	flic Management East and West of Victoria Road	One Way Store	£1.437.50 £8.625.00 £8.625.00 £1.4.375.00	13.450 13.450 13.450 13.750	25.175 25.175 25.175 26.625								
2 2 2	flic Management East and West of Victoria Road flic Management East and West of Victoria Road flic Management East and West of Victoria Road	No terri fora. No terri fora. Santos Teca Anshinen Santosta I.2 Santos Teca Anshinen Santosta I.2 Para na dastane casa nel santos 2.2 Para na dastane casa nel santos 2.5 (1) dasta na 100m das 2015, el tata para) 	£10.350.00 £6.468.75 £339.846.56	£4.140 £2.588 £135.939	£5.210 £3.651 £203.905								
1	ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road	Er oliene an triben mien Officier in state anal Dana kannen zu mannen zu hennen Officier Cannan anderen andere ander and Macchenier Redenie. Tale allem einsteine allem Tale allem einsteine allem	£113.282.19 £15.812.50 £21.562.50 £1.437.50	£45.313 £6.325 £8.625	£57.959 £9.455 £12.935 £553								
1	It's Management East and West of Victoria Road It's Management East and West of Victoria Road It's Management East and West of Victoria Road It's Management East and West of Victoria Road	Jake dom no kolina santa Jake dom nosi na kolina santa Neu raadiuma in bihurinaan materiak 2 Neu raadiuma kolinaan ta school.	£1.437.50 £4.312.50 £64.587.50 £21.562.50	£575 £1.725 £25.875 £3.625	£2.585 £2.585 £36.813 £12.935								
20 27 4	Fic Management East and West of Victoria Road Fic Management East and West of Victoria Road Insport Improvements along AS3 Etruria Road	New science for 20meh zone New science for an end focusar New bus non Traffe: Science Science Learniblero Street Auretion	£14.375.00 £2.875.00 £28.750.00	£5,750 £1,150 £11,500	£8.625 £1.725 £1.7250								-
4 4 34	nigortTimprovements along A53Etruria Boad nigortTimprovements along A53Etruria Boad nigortTimprovements along A53Etruria Boad	Plane and resurface EO plane out 100mm deep (10% of total area)	1215.625.00 151.750.00 13.450.00 135.937.50	£85.250 £20.700 £1.380 £14.375	E129-375 E31.050 E2.070 E21.563								0 -
4 4 4 4	nigert Erreroviments along ASE Etruria Road nigert Erreroviments along ASE Etruria Road nigert Erreroviments along ASE Etruria Road nigert Erreroviments along ASE Etruria Road	Removal Karba, taselia salika anut asinina footawa and nan karba footawa, tastika sakis and road markinos Tanda: Sanah Bandon Pan R Anad Karban, Bandi Wasal Juneton Plana and rosartino: 2 E Do Janua no 1000m nases (10% of solita ana) 2	E35.937.50 E244.375.00 E54.687.50 E4.312.50	£14.375 £97.750 £25.875 £1.725	121.563 146.625 136.813 12.588								
4 In 5 Ba	nsport Improvements along AS3 Etruria Road Retrofit Programme	Removal Karbs, tactile slabs and existing footway, and new kerbs footway/splittens and tactile slabs, new splittens and read markings islands ANPR to monitor bus retrolit correlations - AS3 Etraria	£43.125.00 £143.750.00	£17.250 £85.250	£25.875 £57.500								1
5 Bu 5 Bu 5 Bu	Retroft Programme Retroft Programme Retroft Programme Detroft Programme	AMPR to monitor bue world concellance - ASO Vicinia Road Bas Gale and Succontine Measures Backvell New Road Bas AMPR camere and CTM LPM and cuita) Five ware camera reducement costs Ti virtemances and Stonesa Caeschin	E143.750.00 E143.750.00 E120.000.00	£85,250 £85,250	E57.500 E57.500			£120.000					13 13 13
5 Bu 5 Bu 5 Bu	Retroft Programme Retroft Programme Retroft Programme	Cost of commonted tables Castave Casta	£743.700.00 £190.438.00 £25.000.00	£445.220 £114.253 £15.000	£297,450 £76,175 £10,000								21 21
6 Bu	Enfrastructure Improvements Enfrastructure Improvements Enfrastructure Improvements	CCTV Karba RTPI	£254.000.00 £237.600.00 £524.705.00	E202.857 E169.714 E374.789	£51.143 £57.555 £149.915								4 4 4
6 Bu 6 Bu 7 M	Enfrastructure Improvements Enfrastructure Improvements nitioning and evaluation	New Shahan Loonded Shahan Traffic Data - procurement, installation of the ATC sites	£0.00 £0.00 £73.000.00	01 01 02,000 01,000	01								10.07
To Ca ador	al oital Costs Cash Flow Profile adkasted for inflation Heading	Ren	Final cost 2020	2021	2022	2023	2024 2025	2026	2027 2	2028	2029	2030	2031 To
1 20		Bus Gate ANPR camera ind TM. PM and oxish. Bus Gate and or easier of easier or cave field electric succless and feeder olivin' New TRO for bus caste.	£71.875 £1 £43.125 £1 £14.375 £1	£29.303 £17.582 £14.652	£44.813 £26.888 £2	8	2024 2025 ED D ED D ED D		2027 2 ID ID	2028 20 20 20 20 20 20 20 20 20 20 20 20 20	2029 E0 E0	274 20 20	1 01 1 01 1 01
1 60	Victors Roat has fast Victors Roat fast Victors	Bas Gale Sionino (NWS) Bus Gale Advance Sionino TRO costs for Stocolna LD and One Wav	£150.938 £1 £105.375 £1 £17.250 £1	£61.536 £43.368 £7.033	£55.323 £10.755	88	a a a a a a	01 01 01 01	8	01 02 02 02	03 03 03	00 00 00	12 01 13 01 1 01
1 10		TIRO costs for temporar road closures File ware carries telecoment costs Ti fristemucane and Stores Claschy Pean Stan Costs	120.000 11 120.000 11 130.000 11 100.000 11 100.0000 11 100.000 11 100.0000000000	£1.758 £0 £1.563 £81.228	£2.689 £0 £2.390 £124.221	3 8 8	0 01 0 01 0 01	10 122.692 10 10	88	01 01 02 02 02	03 03 03	3 8 8	01 1 01 01
2 15	3 Etruria Moad Bus Cale 3 Etruria Road Bus Cale 3 Etruria Road Bus Cale	Bas Gae ANPR camera fint TM. PM and civita) Bas Gaes Science VMSi Bas Gae Advence Steine	£143.750 £1 £150.938 £1 £240.422 £1	£58.605 £61.535 £90.682	£39,626	88	0 00 0 00 0 00 0 00	01 02 03 03 03	8	03 03 03 03	03 03 03 03	10 10 10	12 01 13 01 21 01
2 45 2 45 2 45	3 Etruria Road Bus Gate 3 Etruria Road Bus Gate 3 Etruria Road Bus Gate	New TRO for bus asse Five war comera soliciement costs Facilitaria Works	£14.375 £1 £40.000 £1 £8,101 £1	£14.652 £0 £3,303	01 01 15,051	88	a a a a a a	0 £0 £45354 £0	88	01 01 01	03 03 03	8 8	1 01 1 01 01
2 45	3 Etruria Road Bus, Gate 3 Etruria Road Bus, Gate dir, Management East and West of Victoria Road dir, Management East and West of Victoria Road	IT Inframentaria and Storige Capacity Plann Stan Coata Plann Stan Coata Read Huro Resultation Notos Read Huro Resultation Notos Read Tutor Andhuro (incuste)	E3,833 E1 E243,513 E1 E5,750 E1 E62,100 E1	£1,563 £99,279 £5,861 £25,318	£151.826 £0	88			888	01 02 02 02	03 03 03	8 8 8	21 01 01 1 01
1 21 21 21	Initial and the second se	Removal Too S Roadsano Saccasal Removal Too S Roadsano Saccasal Removal Too S Roadsano Salano dal	101.100 11 110.781 11 12.156 11 1733.161 11	£4.305 £879 £298.906	£5.722 £1.344	888			88	01 02 02	03 03 03	10 10 10	
te te te	ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road	EQ plane out 100mm deep (25% of total area) New keshing to roadvumps Take down existing aign and post	£146,632 £1 £34,500 £1 £1,438 £1	£59,781 £14,055 £585	£91,423 £21,510 £896	888	888	03 03 03	888	01 01 01	03 03 03	888	12 01 1 01 01
01 01 01 0	ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road	Take Roan lign and post lincluding electrics and make safe New Roanhurge in Biturnicous Materials Road Markings Road Markings	13 525,83 13 581,623 13 55,623	£3,516 £40,438 £3,516	£5,378	01 02 02		01 (0 01 (0 01 (0	00 00 00	01 02 02	03 03 03	02 02	01 13 01 01
1 22 22	ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road	Removal of existing 20thph zeros terminal signs Mee signing to 20thph zeros terminal foculations Removal of existing Naminated hump signs Excitcula Disconcence for existing Partmand hump signs	£719 £1 £2,875 £1 £1,438 £1 £2,875 £1	£293 £1,172 £586 £1,172	£1,793	8		01 02 0	0	01 01 01 01	02	8 8 8	01 01 01 01 01
10 10 10 10 10 10	ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road	New signing for one way sections One Way Signs No Entry Signs	£1,438 £1 £8,625 £1 £8,625 £1	£585 E3,516 E3,516	£896 £5,378 £5,378	88	a a a a a a	03 03 03	22 22 23	01 01 01	03 03 03	8	01 01 01
01 01 01 01 0	ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road	New signing for 7.57 weight fimit "Except for Access" Removal Type A roadhump (accessed) Removal Type C roadhump (plane cd) 2	£14,375 £1 £10,350 £1 £5,469 £1	15,861 14,220 12,637	£6,453 £4,033	01 02 02		01 (0 01 (0 01 (0	00 00 00	01 02 02	03 03 03	02 02	1 01 1 01 01
1 21 21 2 21 21 21 21 21 21 21 21 21 21 21 21 21 2	ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road	Prava ou existing crowy and resultices 50mm 2 EC plane out 500mm deep (20% of the statema) New landing to machungs. 2 New londing construction to Hichmann Street Closure including ketting works and Marcheoler Bolards.	E339,847 E1 E113,282 E1 E15,813 E1 E21,563 E1	£138,553 £46,184 £5,447 £8,791	£211,889 £70,630 £9,859 £13,444	8		01 02 0	0	01 01 01 01	02	8 8 8	1 01 11 01 1 01 1 01
3 3 3	ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road	Taka down axisfing signa Taka down signa including elictrics and maka sale New rodchungs in blamitous materialis 2	11,438 11 12,4313 11 12,64,513 11	£585 £1,758 £26,373	£896 £2,689 £40,332	888		0 0 0 0	8	01 02 02	03 03 03	8	01 01 01 01 01 01 01 01 01 01 01 01 01 0
01 01 01 01 01 01 01 01 01 01 01 01 01 0	flic Management East and West of Victoria Road flic Management East and West of Victoria Road flic Management East and West of Victoria Road memort Improvements along AG3 Etruria Road	New raised table adjacent to school. New signing for road closure New signing for road closure	121,563 E1 E14,375 E1 E2,875 E1	£5,791 £5,861 £1,172	£8,953 £1,793	01 02 02		01 (0 01 (0 01 (0	00 00 00	01 02 02	03 03 03	02 02	1 01 1 01 01
4 10 10	Insport Improvements along AS3 Etruria Road insport Improvements along AS3 Etruria Road insport Improvements along AS3 Etruria Road insport Improvements along AS3 Etruria Road	New bia stop Trafle Signala Sandy Lana/King Street Junction Plana and resultice ED plano at Otome deep (10% of Istal area)	128,750 E1 1215,625 E1 151,750 E1 13,450 E1	£11,721 £87,909 £21,098 £1,407	£17,925 £134,439 £32,265 £2,151	8		01 02 0	0	01 01 01 01	02	8 8 8	1 01 2 01 1 01 01
4 4 4	nsport Improvements along AS3 Etruria Road nsport Improvements along AS3 Etruria Road nsport Improvements along AS3 Etruria Road	Removal Karba, tuctile slabe and existing footway, and new karbs,footway, tuctile slabs and road markings Traffic Signals Bachod Plan Road Elviria Road (West) Junction Plans and reastrices 2	125,938 10 1244,375 10 154,688 10	£14,652 £99,630 £26,373	\$22,405	888	a a a a a a	01 02 0	8	01 02 02	03 03 03	00	1 01 21 01
4 20	nsport Improvements along A53 Etruria Road	EO plane out 100mm deep (10% of total area). 2 Removed Karta, accile alass and existing floorary, and new kerbs/footway/splitters and tactle slates, new splitters and road markings islands	643.125 EI	£1,758 £17.582	626,689	0	a a	0 00	0	02	03 03	00 00	03 10
5 80	Elefroli Programme Elefroli Programme Elefroli Programme Elefroli Programme	AMPE to noniter ban netrolit contributes - AG3 Etturia AMPE to noniter ban netrolit contenieuro - AG0 Vistoria Road Ban Gane and Succontino Measures Backend Hwa Road Stan AMPE camera (nel TM-PM and colui) For varie camera nellocimenter colui	E143.750 EI E143.750 EI E143.750 EI	£87.909 £87.909 £87.909	159.751 159.751 159.751 159.751	888		00 00 00 01 00 01 00 00	888	01	00 00 00	888	13 01 13 02 13 02
5 B	Retroft Programme Betroft Programme Retroft Programme	The and some exclusion states I'lef and the set of Some Construction Cost of the construct Construction Cost of the cost of the set	C3 833 C1 C743.700 C1 C190.438 C1	12.344 £454.803 £116.461	£1.593 (309.123 (79.157	888				01	03 03 03	8 8 8	01 12 01 13 01
5 Bu	Retroft Programme Enfrastructure Improvements Enfrastructure Improvements	Bas Wito CCTV Katha	125.000 E1 1284.000 E1 1237.600 E1	\$15,289	£10.391 £84.319 £70.543	0 0 0	0 0 0 0 0 0		8	03 03 03	03 03 03	00 00 00	1 01 2 01 2 01
6 B	Enfrastructure Emprovements Enfrastructure Emprovements Enfrastructure Emprovements	BTPP New Shahara Ukonstelis Shahara Traffe Data - successment, installation of the ATC sites	ES24.705 EI E0 EI E0 EI	03	£155.783 £0	88			888	02	03 03 03	888	2 01 01
10			12	£3,291,212	E3,286,997	20	0 0 0 0	E204,227	8	03	03	10	C,33 03
		Rak Cao cuta						E		-			1.0
Ca ader 1 6	oitat Costs Cash Flow Profile adjauted for inflation an Heading Withing Road Rus Gate	Bus Gate ANPR camera (not TM, PM and civita)	Final cost 2020 £71.875 £1	2021	2022 651,817	2023	2024 2025	2026	2027 2	2028 E0	2029 E0	2030	2031 To
1 45	o Victoria Boai Rus Cato o Victoria Boai Rus Cato o Victoria Boai Rus Cato	Bas Gam enromine of exating close field electric succelles and feeder alliart New TRO for two anter Bas Gam Borring /NRS1 Bas Gam Enrome Storing	£43.125 £1 £14.375 £1 £150.938 £1	£20.330 £16.941 £71.154	£31,090 £0 £108,815	8		22	888	03 03 03	93 93 93	888	1 01
1 45	2 Victoria Road Rus Gate 5 Victoria Road Rus Gate 5 Victoria Road Rus Gate 5 Victoria Road Rus Gate	TRO coasts for Discripto Lin and One Way TRO coasts for temporar road coasts TRO coasts for temporar road coasts For way correst excitocement coasts	£17,250 £1 £4,313 £1 £20,000 fr	120.946 (8.132 (2.033 (7)	£12,436 £12,436 £3,109 £0	888		10 10 10 10 10 10 10 10	8	03	03 03 03	10	1 01 0 0 0
1 45	2 Victoria Road Rus Gate D Victoria Road Rus Gate 3 Etruria Road Rus Gate	IT Infrastructure and Stormes Canacity Pains Bon Costs Bac Salar, ASPK camera (ind TM, PM and civila)	£3,533 £1 £199,238 £1 £143,750 £1	£1.807 £93.923 £67.765	£2.764 £143.635 £103.633	8		01 02 02	0 0	03 03 03	03 03 03	0 0 0	01 21 02 73 02
2 6	st trural Point Ros Cate 3 Etruria Point Ros Cate 1 Etruria Point Ros Cate 1 Etruria Point Ros Cate	Fan was ennes unberenter tenis L'inductoria en devenis Castron Bas Gass ANPS annues inter The Maret andus Bas Gass Steven XM-00. Bas Gass Steven XM-00. Bas Gass Stevenis Castron Basses Fan was ordered applications former the was ordered applications former fan was ordered applications for the fan was ordered applications for the fan was ordered fan was ordered applications for the fan was ordered applicati	£150,938 £1 £240,422 £1 £14,375 £1	£71.154 £113.336 £16.941	£108.815 £173.326 £0	8			0	03	03 03 03	22 22 23	
2 6 2 6 2 6 2 6	1 Front Read Rus Carle 1 Front Read Rus Carle 1 Front Read Rus Carle 1 Front Read Rus Carle	Pre-vise correct anticipation costs Pre-instance for the second s	68.101 E1 E3.533 E1 E243.513	£1.807 £1.807	£5.840 £2.764 £175.554	888		102477 0 00 0 00	8	03	04 03 03	8 8 8	10 11 01 01
3 3 3	ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road ffic Management East and West of Victoria Road	Road Huno Resultátion Notice Removal Tros A malafumor fexementel Removal Tros Braidhumo fexementel	£5.750 £1 £52.100 £1 £10.781 £1	15.082	£1/5.554 £0 £44.769 £7.772	888			8	03	03 03 03	2222	01 10 01
2 2 2	flic Management East and West of Victoria Road flic Management East and West of Victoria Road flic Management East and West of Victoria Road	Removal True C markhano hahan ovil Dahan ada salaina cala andara dahan ada dahan dahan EO dahan ada 100mm desa 25% al tanli area)	12.156 E1 1733.161 E1 1146.632 E1	£1,016 £345,620 £69,124	£1.554 £528.555 £105.711	888		01 02 02	8	03 03 03	03 03 03	888	03 23 03 73 03
1 1 1 1	mic numagement East and West of Victoria Road file Management East and West of Victoria Road file Management East and West of Victoria Road file Management East and West of Victoria Road	Inter sense a roaznuntá Taka dom sinis sin ani do tatí riculário electrica and male safe Take dom sinis mel do tatí riculário electrica and male safe New Rodithurca Ta Bharinson Meneriná.	134.500 E1 E1.438 E1 E5.625 E1 E3.625 E1	£15.254 £678 £4.055 £46.758	£1.036 £1.036 £6.218	3 8 8	a a a a a a a	01 01 01	88	01 01 02 02 03	03 03 03	3 8 8	1 01 01 1 01
1 2 2	flic Management East and West of Victoria Road	Road Marking 20mb zona terminal sions Removal of existing 20mb zona terminal sions New sioning 62 comb zona ind cost and soundations	239.188 E1 E8.625 E1 E7.19 E1 E2.875 E1	£46,758 £4,065 £339 £1,355	E71.507 E6.218 E518 E2.073	88		01 02 03 03	8	03 03 03 03	03 03 03 03	10 10 10	1 01 01 01
	flic Management East and West of Victoria Road	Removal of axisting illuminated humo stores	£1.438 £1 £2.875 £1 £1.438 £1	2678 21.355 2678	£1.036 £2.073 £1.036	888	a a a a a a	01 (01 02 (01	20 20	03 03 03	03 03 03	10 10 10	01 01 01
1 22 23 23	flic Management East and West of Victoria Road flic Management East and West of Victoria Road flic Management East and West of Victoria Road flic Management East and West of Victoria Road	New signing for one way sections		\$4.055	£5.218 £5.218	888	a a a a a a	01 01 01 01	00 00 00	01 02 02 02	03 03 03	0 0 0	1 01 1 01 1 01
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	The Management Tail and Went of Victoria Nead The Management Tail and Went of Victoria Nead	New Lansets for one was undered. Dev Van Bossen Ste Forte Anne Ste Forte Anne Part Ste Ste Ste Ste Ste Ste Ste Ste Ste St	10303 10 103025 10 114375 10 110350 10 15469 10 1393547 10 1113957 10	24.055 25.777 24.879 23.049 21.049 2160.207	£10.363 £7.462 £4.663 £245.004	3 8 8			8	01 01 02 02 03	02	10 10 10	01 93 02
	The Management Last and West of Version Basel The Management Last and West of Version Basel The Management Last and West of Version Basel (K. Management Last and West of Version Basel The Management Last and West of Version Basel	Sea same ta ma na anton Den targe ta ma na anton Sea tra fina Sea tra	153125 11 15325 11 14375 11 1532347 11 1532347 11 113282 11 113282 11 113283 11 121583 11 121583 11 13438 11	24.055 25.777 24.879 13.049 12160.207 253.402 27.454 210.165 2075	E10.383 E7.462 E4.863 E245.004 E81.868 E11.400 E15.545 E1.036				0 0 0 0	02 02 02 02 02 02 02	03 03 03 03 03 03	888888	01 41 01 11 01 1 01 1 01 1 01
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	55. Usegannetis and Ward Househood Comparential and Wardshood Statement and Annual Wardshood	Na united time attendes Con transformation of the second	12.0013 12 12.6.015 12 14.015 11 15.0150 12 15.0150 12 15.0150 12 15.0151 12 15.0152 12 15.0151 12 15.0152 12 15.0153 12 15.015 12 15.0152 12 15.0153 12 15.0153 12 15.0153 12 15.0153 12 15.0153 12 15.0154 12 15.0155 12 15.0155 12 15.0155 12 15.0157 12 15.0157 12 15.0157 12 15.0157 12 15.0157 12 15.0157 12 15.0157 12 15.0157 12 15.0157 12 15.0157 12 <td>\$7.454</td> <td>E10383 E7482 E4483 E24509 E11488 E11480 E1545 E1138 E1138 E4535 E15545 E15545 E10383 E20737 E20737</td> <td></td> <td>3 31 4 4 4 31</td> <td>01 01 02 03 03 03 03 03 03 03 03 03 03 03 03 03</td> <td></td> <td>03 03 03 03 03 03 03 03 03 03 03 03 03 0</td> <td>03 03 03 03 03 03 03 03 03 03 03 03 03 0</td> <td></td> <td>03 03 13 03 13 0 0 1 0 0 0 0 0 0 0 0 0 0</td>	\$7.454	E10383 E7482 E4483 E24509 E11488 E11480 E1545 E1138 E1138 E4535 E15545 E15545 E10383 E20737 E20737		3 31 4 4 4 31	01 01 02 03 03 03 03 03 03 03 03 03 03 03 03 03		03 03 03 03 03 03 03 03 03 03 03 03 03 0	03 03 03 03 03 03 03 03 03 03 03 03 03 0		03 03 13 03 13 0 0 1 0 0 0 0 0 0 0 0 0 0
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	Operating Costs cash flow profile (2020 prices)															
Header	Heading	Item	2020 (Base Costs)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
1		General Maintenance	6,000			6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000
1	450 Victoria Road Bus Gate	Maintenance ANPR system	3,000	-		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
1	A50 Victoria Road Bus Gate A52 Etruria Road Bus Gate	Maintenance of Prism Signs		+		12,062	12,062	12,062	12,062	12,062	12,062	12,062	12,062	12,062	12,062	120,620
	AS3 Etruria Road Bus Gate	General Maintenance Maintenance ANPR system	6.000	-		6.000	6,000	6.000	6.000	6,000	6.000	6.000	6.000	6.000	6.000	60.000
	AS2 Etruria Road Bus Gate	Maintenance of Prism Signs	14 742	+	+	14,742	14,742	14,742	14,742	14,742	14,742	14,742	14 742	14,742	14,742	147.424
4	Transport Improvements along A53 Etruria Road	Traffic Signals Maintenance	4,000	+	+ +	4,000	4,000	4.000	4,000	4.000	4.000	4.000	4.000	4.000	4.000	40.000
5	Bus Retrofit Programme	Maintenance ANPR system	18,000		1	18,000	18,000	18,000	18.000	18.000	18,000	18,000	18,000	18,000	18,000	180.000
6	Bus infrastructure improvements	CCTV	94.667						94.667			94.667			94.667	284.000
6	Bus Infrastructure Improvements	RTPI	58,301				58,301	58,301	58,301	58,301	58,301	58,301	58,301	58,301	58,301	524,708
7		Additional processing / analysis of the bus patronage data	8,000		8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	88,000
7	Monitoring and evaluation	Combined Air Quality Monitoring and Evaluation - maintenance tubes	39,840		39,840	39,840	39,840	39,840	39,840	39,840	39,840	39,840	39,840	39,840	39,840	438,240
7	Monitoring and evaluation	Traffic Data Collection for Monitoring in 2025	90,000	-			l	1	90,000							90,000
7	Monitoring and evaluation	Traffic Data -maintenance and monitoring of the ATC sites	9.000		9.000	9.000	9.000	9.000	9.000	9.000	9.000	9.000	9.000	9.000	9.000	99.000
/	Wonitoring and evaluation Park Office Cost for Manifester, Data Descention and Observation	Combined Air Quality Monitoring and Evaluation - maintenance staff Operating Costs New Staff	14,310	-	14,310	14,310	14,310	14,310	14,310	14,310	14,310	14,310	14,310	14,310	14,310	1.000.000
0	Back Office Cost for Monitoring, Data Processing and Charging Back Office Cost for Monitoring, Data Processing and Charging	Maintenance, Monitoring, Operation Operating Costs Added PM time	39,000	+	+ 1	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	390,000
8		FT staff post	46 154	+	46 154	3,846	33,000	33,000	32,000	32,000	53,000	39,000	32,000	39,000	53,000	50,000
9	Communications, encapement and consultation	Marketing	40,000	+	40,000	40.000	40000		t							120.000
	Decommissioning costs	returning to existing conditions	478.000	+	40.000	40.000	40000		t						478.000	120.000
1	Operating Costs cash flow profile adjusted for inflation															
Header	Heading	Item	2020 (Base Costs)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
1		General Maintenance	6.000			6.235	6.359	6.505	6.655	6.808	6.964	7.124	7.288	7.456	7.627	69.020
1		Maintenance ANPR system	3,000			3,117	3,179	3,252	3,327	3,404	3,482	3,562	3,644	3,728	3,814	34,51
1	A50 Victoria Road Bus Gate	Maintenance of Prism Signs	12,062			12,534	12,783	13,077	13,378	13,685	14,000	14,322	14,652	14,989	15,333	138,75
	A53 Etruria Road Bus Gate	General Maintenance	6,000			6,235	6,359	6,505	6,655	6,808	6,964	7,124	7,288	7,456	7,627	69,02
	A53 Etruria Road Bus Gate	Maintenance ANPR system	6,000			6,235	6,359	6,505	6,655	6,808	6,964	7,124	7,288	7,456	7,627	69,02
	A53 Etruria Road Bus Gate	Maintenance of Prism Signs	14.742			15.319	15.624	15.983	16.351	16.727	17.111	17.505	17.908	18.319	18.741	169.58
4	Transport Improvements along A53 Etruria Road	Traffic Signals Maintenance	4,000			4,157	4,239	4,337	4,436	4,538	4,643	4,750	4,859	4,971	5,085	46,01
5	Bus Retrotit Programme Bus Infrastructure Improvements	Maintenance ANPR system	18,000			18,705	19,076	19,515	19,964 104,993	20,423	20,892	21,373	21,865	22,367	22,882 120.342	207,06
0	Bus Infrastructure Improvements	RTP	58 301	- ·	+ · I		61 786	63.207	64,660	66 148	67.669	69.225	70.817	72,446	74.113	610.07
0	Monitorian and evaluation	Additional processing / analysis of the bus patronage data	8,000	- ·	8.154	8.313	8 478	8.673	8,873	9.077	9,286	9,499	9,718	9,941	10 170	100.18
7	Monitoring and evaluation	Combined Air Quality Monitoring and Evaluation - maintenance tubes	39.840	+ ÷	40.606	41 399	42.221	43.193	44 186	45.202	46.242	47.305	48 394	49.507	50.645	498.90
7		Traffic Data Collection for Monitoring in 2025	90,000						99.818		1000					99.81
7		Traffic Data -maintenance and monitoring of the ATC sites	9,000		9.173	9.352	9,538	9.757	9,982	10.211	10.446	10.686	10.932	11.184	11.441	112.70
7		Combined Air Quality Monitoring and Evaluation - maintenance staff	14.310		14.585	14,870	15.165	15.514	15.871	16.236	16.609	16.992	17.382	17.782	18,191	179.19
8		Operating Costs New Staff	100.000			103.914	105.978	108.415	110.909	113.460	116.069	118.739	121.470	124.263	127.122	1.150.33
8		Maintenance, Monitoring, Operation Operating Costs Added PM time	39,000			40,526	41,331	42,282	43,254	44,249	45,267	46,308	47,373	48,463	49,577	448,63
8	Back Office Cost for Monitoring. Data Processing and Charging	FT staff post	46,154		47,042	3,997										51,03
	Communications, engagement and consultation	Marketing	40,000		40,769	41,566	42391.0316	<u> </u>					-		-	124,72
10	Decommissioning costs	returning to existing conditions	478,000	•		· · · · ·	0				•	-	-	:	607,641	607,64
		Operating Cost Cash Flow	1		160,330	336,474	400,865	366,719	579,965	383,782	392,609	514,045	410,877	420,327	1,157,977	5,123,973
	Operating Costs cash flow profile adjusted for inflation and risk															
Header	Heading	Item	2020 (Base Costs)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
1	ASU VICTORIa Road Bus Gate	General Maintenance Maintenance ANPR system	6,000	1		6,235	6,359	6,505	6,655	6,808 3,404	6,964	7,124	7,288	7,456	7,627	69,02
1	150 Victoria Road Bur Cata	Maintenance of Prism Signs	12.062	+ ÷	+	12.534	12,783	13.077	13.378	13.685	14.000	14,322	14.652	14 989	15.333	138,75
2	A53 Etruria Road Bus Gate	General Maintenance	6,000	+ -	+ 1	6.235	6.359	6,505	6,655	6.808	6 964	7 124	7.288	7.456	7.627	69.02
	A52 Etruria Dead Bur Cate	Maintenance ANPR system	6.000			6.235	6 359	6.505	6.655	6.808	6.964	7.124	7.288	7,456	7.627	69.00
2	A53 Etruria Road Bus Gate	Maintenance of Prism Signs	14 742			15 319	15.624	15.983	16 351	16 727	17 111	17.505	17.908	18 3 19	18 741	169.50
4	Transport Improvements along A53 Etruria Road	Traffic Signals Maintenance	4 000			4,157	4,239	4,337	4,436	4.538	4,643	4,750	4 859	4,971	5.085	46,01
5	Bus Retrofit Programme	Maintenance ANPR system	18,000			18,705	19,076	19,515	19,964	20,423	20,892	21,373	21,865	22,367	22,882	207,06
6	Bus Infrastructure Improvements	CCTV	94,667				(()	104,993			112,406			120,342	337,74
6	Bus Infrastructure Improvements	RTPI	58.301				61.786	63.207	64.660	66.148	67.669	69.225	70.817	72.446	74.113	610.07
7		Additional processing / analysis of the bus patronage data	8,000		8,154	8,313	8,478	8,673	8,873	9,077	9,286	9,499	9,718	9,941	10,170	100,18
7	Monitoring and evaluation	Combined Air Quality Monitoring and Evaluation - maintenance tubes	39,840		40,606	41,399	42,221	43,193	44,186	45,202	46,242	47,305	48,394	49,507	50,645	498,90
7		Traffic Data Collection for Monitoring in 2025	90,000				<u> </u>		99,818	-	-	-	-			99,81
7	Monitoring and evaluation	Traffic Data -maintenance and monitoring of the ATC sites	9,000	<u>+</u>	9,173	9,352	9,538	9,757	9,982	10,211	10,446	10,686	10,932	11,184	11,441	112,7
7	Monitoring and evaluation	Combined Air Quality Monitoring and Evaluation - maintenance staff	14.310	<u>+</u>	14.585	14.870	15.165	15.514	15.871	16.236	16.609	16.992	17.382	17.782	18.191	179.1
8	aaok Unice Loss for Monitoring, Lata Processing and Charging	Operating Costs New Staff	100,000	+ -	<u> </u>	103,914	105,978 41,331	108,415	110,909 43,254	113,460 44,249	45 267	118,739 46.308	121,470	124,263 48,463	127,122	1,150,33
8	Back Office Cost for Monitoring, Data Processing and Charging Back Office Cost for Monitoring, Data Processing and Charging	Maintenance, Monitoring, Operation Operating Costs Added PM time	39,000 46.154	+	47.042	40,526	41,331	42,282	43,254	44,249	45,267	46,308	47,373	48,463	49,577	448,63
8	Back unice Lost for Monitoring, Lata Processing and Linarging Communications, engagement and consultation	FT staff post Marketing	46,154	+ -	47,042	3,997	42391 0316			-						51,00
		returning to existing conditions	40,000	+ :-	+0,769	+1,566	*2391.0316							-	607.641	124,72
10	Decommissioning costs	Operating Cost Cash Flow	478,000		160.330	336,474	400.865	366.719	579.965	383.782	392,609	514.045	410.877	420.327	1,157,977	5.123.97

						(* C% #32	6441925				
Market 1	82.450	then doors ANPR camera (inc) TM PM and civital	The Role of	100	80000 50000	£ 51 000	612 500	69.223	End out	Assumed single carrect due to narrowing of cartisdeware	Tab. We have a loss of the of the of the
- 1		Inclusion APPR camera and TM PM and Cvest feux Core narrowing of webting cleary (ind electric supplies and feeder altar)	Cabling expenditure		50000	E 50.000	173 100	63.625	01.01.00	Assessed social works due to characterized of carried and the social codes and heads and duzting	
- 1		Bus Cater national of eaching class and eaching automation and feeder offant	Capital expensions		30000	£ 91000	17 500	13 623			VETO/a Road Bux Game Cort
-		Res Over Section (MRS)	for sheet a second for so		35000	E 105.000	C16 150	(13.439	F100 817 40	Prior and additional to union structure to anne definition an increased for GPV	We have a loss of the fame form
-		Bus Gare Advance Boring	Panital subscription				£18.500	(11) (15)	£306 373 00	Local remark spring only. Excludes priori spris, and operator HE network spris which are benefied separately	We have a loss of the strate of our
		TRO costs for Exception (a) and One Way	Panital automation		12000	F 11000	13.932	62.250	ETT 200.00		Viktoria Road Bux Carly Cort
			Panital automation				1750	2543			Statute Board Board Rear Print
			Panini autor State							We nav cannot based on to campras includes TM and also third upday	Parabipath Sourceting, Contr.
		If wheatsuraw and instance Casacity									
		Prism Sian Costs						(25 11)			Cardines Summery
					19000	F 63.000				Advanta PTA nar month NYTShan	
		Million and AND summ			10000					Assumed P4995 sar assum Faccosk Puose's Records Faccosk Pathor Boreco Silos Braze animatic Alexandric In researce P raise for his second rack y researce	
		Bus Gaze ANPR camera Incl TM PM and cubb			50000	E 100.000	625 000	£18,750		Assumed two carrents's due to width of road	Ethyla Rod Ruc Gate-Cat
		ika fara khana isaina			sarius.	F 167163		214 358		Actuation Mill elements Revised and an anti-	
		New TRO for bus care			10000	E 12 002	12 502	£1.875	01375.00		Etharia Rand Rus Gate-Card
		For year carera recisionerent costs			20000				20,000,003	20k oer camera based on 9 cameras includes TM and electrical works	
					7245	£ 7.045		£1 097	EX.101.21		
		If infrastructure and Bromos Cacacity				r 1991		2524		Posts have base soil across all 9 achares invations	
		Brian Size Posts			385000					PERFECTION DEVICES AND THE INDUSTRIES AND A DEVICES ADDRESS AND A DEVICES ADDRESS ADDRES	
					12000	£ 60.000					Cambined Source Code
		Maintenance ANPR suggers			27000	£ 60.000				Assumed (1000 per annun Gerooth Quanti Isounded up from (2 600 for Burton Hot Street estimate). Aboved for 9 cameras 11 cairs for bus retraft and 3 cameras	
2	At Engla Road Buc Gate	Reinformance of Brians Game	Prostation automatics as	16	New Y	r 147,414			£147.424.20	Resert on monitority from Datase function	inumbious/chourestate. Press
1	raffe Management (are and third of Vessala Road	Broad Minero Bandarios Nerico.	Paries established		45555	F 4700		696A			Marchine Road Read Very Loan
- 2	affe Management fait and their of Versola Road	Renoval Tube A toadhung (Helavite)	Capital expenditure	24	1800	£ 63,202	£10 \$20	£3 100	EE2. 100 EE	d raw onnite sets block paving and bibunicous turns includes removal of doo kerts to channels	Victoria Road Bux Cane Cold
1	raffe Management East and West of Vestoria Read	Removal Type B toadhung (escayate)	Capital expenditure			£ 7.500	\$1.875	£1.604			Victoria Road Bux Carly Cort
1	raffe Management (are and third of Vessala Road		Paries establish								
1	raffe Management (are and third of Vessala Road	Bana out addition classe and conservation february	Paries establish	N W		F 551/05	21.122.654	2165 a/kt			Methoda Brack Base Frank Frank
- 2	raffe Management Gale and Hele of Vetoria Read	ED stars out 100mm dead 120% of 520 areas	Capital expenditure	\$102	22	E 102.005	\$25.501	£18.528	£145 £22 19	Includes extra 30mm place and binder course	Visition Read Bux Game Com
2	raffe Management East and their of Vetoria Road	New kertiling to readfluence	Capital expenditure	680	50	£ 26000	£8-000	£4,500	ED4.800.00	Resert or SCC ones	Victoria Road Bux Carly Cod
2	rafic Management East and their of Victoria Road	Faile-Anar asistion size and near	Panini smanthing	4		r 1000	2156	0.00	FT PET M.		Version Road Box Free Com
2	raffe Management East and their of Vetoria Road	View-Analyzing and post includes allocation and main ante- New Readhumos in Bituminous Meetian	Panini sunan linna		1500	r a.000	21.500	15.155	0.01.0		Version Road Box Free Form
							£17.250	£12 938	£99.187.60		
2	rafic Management East and their of Victoria Road	Road Making	Capital expenditure	2	3000	£ £ 000	£1.500	61 125	CR 421 00	Mound for sindle creater two shifts	Victoria Road Bux Cane Cost
		Beamward of autotox Monoh Yora tempinal since New sincing for Mineth Yora just east Autotations					1500			Existing since on their thear to be another.	
	rafic Management East and their of Victoria Road				1000			2015			Version Road Box Free Form
	rafic Management last and Wethord Victoria Road	Removal of existing Burninated hump stores Electrical Disconnection for existing Burninated hump stores			293		8250 8500	£38	C1.07.60	No lander required for 20mb zone	Victoria Road Bus Carle Com
								625			
	raffic Management East and West of Victoria Road	New storing for one way sections			250		1210	(188		Allowance for resources or intermediate gans Annument has noisy of Reinformat since haven created	Victoria Road Bux Carly Con
		Pais Unix Works			1500		E1 1/20	61 123		Answerd the cars of discovery does have care and a second care of the care of	18.707a Road But Cathe Cod
	rafic Management last and Wethord Victoria Road	No service services and the service se			1900	E 4 000	62.100	61825		Assumed to bars of thereards constructed cases Assumed and cases a cases and when you cannot be assumed assumed assumed assumed assumed assumed assumed assumed	White the stand in the case con White the stand in the case con
					1800	E 11000	12 500	(1)(0)			White the bar care con the set of the control of the set of the control of the set of th
		Removal Tude A toadhung lexizyoshi 2 Bannual Tude A noadhung Intala ruh 1			1800			1944		It may cannot same block powing and Manimous huma includes removal of drop kerks to channels. All historicous meanwhile includes searcoust of drop lawlas to channels.	White Board But Carly Coll We have Board But Frank Frank
	rafic Management East and West of Victoria Read	Research Table Proceedings and an effective de			15	/ 104	(55.1M	1933		All the index of the index index and the index of the ind	Sectors and the new root
		Books of section rules and residence of the section			23	7 72 800	£19.721	£14 778		Hand A WY MAN AND AND AND AND AND AND AND AND AND A	
	raffic Management East and Merc of Victoria Road	New Methods to readminister a second se				£ 11000		62 063	E11.812.80		Visitiantia Road Bux Carty Cost
					50		12 750	(181)	C11.007.00	Reserved on BPA* server	
	rafic Management East and Meet of Victoria Riad	View drugt anistics sizes			164	r 1000	2360	(188	61.677.60		White Read Buy Cate / or
	rafic Management East and Nettor Victoria Road				1900						
	rafic Management fait and Net of Victoria Road	New coditiones in bibunitious materials 2			1500	£ 45.000	611 250	(3.63)	014.487.50		Visitiania Road Bux Carty Com
	raffic Management East and West of Victoria Road										
										Allowed for 9 horizont an annu annual solar	
		New signing for road closure			502	£ 2 000	6500	(22)	12 875 00		18-hords Road Bux Game Cod
		New Duis 600					65-020	(2.752		Removal of existing flagocale and kerbing/lockagy revolveding. Society and reinstamment	Et wie Road Buy Cath Cold
					165399						
		Base and resolution			30	F 38.000	26.000	64 760		Based on 6/4 rate: Amount forest store and forest and forest and forest and an and an anti-	Every English Faturnet
4	rangot Improvement along Kid Etraria Road	Removal Keets: tactle state and existing footway and new kerts footway tactle state and road markings	Capital expenditure	1		£ 25 000	68 2 50	EC 688	C11.817.60	Assumed weekand working	Ethyla Road Buy Gate-Cost
4	rangot Improvement along Kid Etraria Road	Traffic Stonak Readord Park Read/Envira Read West Junction	Capital expenditure								Ethyla Road Buy Gate-Cost
										Annuale statements and Share architects INTE ERG. Annual tax and caute incident and courses	
÷	rangont Improvements along Kid (Impla Road	EQ states out 100mm deep (10% of 100k area) 2	Capital expensions	152					66 312 50	Includes exits 80mm states and binder course	Ethyla Rood Rus Sale Cold
	ransport Improvements along Kild Etharia Road	Removal Ketter table and eviding footway and new tests footway/softees and table date, new softway and road nurkings islands	Capital expenditure	1	30000	£ 31 001	67 500	63 625	663 125 00	Assumed weekend working	Ethyria Road Buy Gate-Coxt
4	rangot Improvement along Kid Etraria Road		Operating expenditure	10							Cambined Concating Cody
ŝ	uchronit Rogamme		Paning automation				P16.000	218 255			Encaria Broad Baar Flata, Fran
ŝ	systematic Roganine		Paning agreed the sec				P16.000				Methoda Road Rear Frank Pro-
ŝ		Bucknat New Road Ibus ANPR careers (not The Pet and dolls)	Capital expensions	2	50000	E 102 002	625 000	£18 732			Bucknet New Yood
5	w/kraofe kogamme	Five year camera recisicement costs	Capital expenditure		20000	£ 123.003			£122.000.00	20k oer camera based on 9 cameras includes TM and electrical works	combined downstree Cook
5	w/kraoft kopanne		Parine concertions	1.1	*****	r 3333		2524			inchines features
5	systematic Roganine	Pratial component	Paning agreed the sec	44	14874	F 743 703			£743.700.00		Rea Baccole
5			Capital expensions	50	3829	£ 192.438			£790.£38.00		But Retruft
5	w/kraofe kogamme	its was	Capital expenditure						[23.000.00	1	itus Resnaft
5	w/kraoft kopanne		Prosenting surray, \$2.15	14	184000	F 181/00				Annument PAMPA new annum Plannold Parcel (Incoded un None PA AMPAce Burros Salth Smale antinents). Allowed for it conserve PA neirs for hos satisfies and 9 conserve	Instance/Providers.7001
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		Ye 24	Capital expensions	1	23/600	£ 237.602				27 accessible lands of bus stood	But http://www.interconc
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- 1		OCTV maintenance	Operating expenditure	2	\$3250	£ 199 792			£158 732 00	2 vees work of maintainance	But http://emilanc
	winfradrudure Ingrovements	RTPI-mainteege.com	Operating expenditure			£ 308 702			ED08.700.00	E valor mathématika	But https://entions
	tortoring and manuation	Vestfor Pears - nervessamerer installation of the ATCP almost	Paries established		Pierren	r 11000			FT3 (000 00)	Annaholising overhead of start effective	Instances Proventies, Press
	tortoring and manuation	Additional nervamine I analasis of the low composes data	Prostation automatics as		8555						Instances Proventies, Press
y.		Combined Air Quality Monitoring and Evaluation - maintenance tubes	Operating expenditure	11	298-60	E 438 242			6618 202 00	air quality diffusion tube contrase and installation - 884 tubes texterior and croscosed per month's over 10 years at El each	Cumbru-drCovratine Code
1		Traffic Data Collection for Manitorina in 2026	Operating expenditure	1	60000	£ 90.000		1	ERO 200 20	Underer from Stocke /W Start searce	Cambined Downstree Code
22.2				11	9000	£ 99.000			20.000.001	Munitoring / maintenance	Cumbined Downtre-Cod
-		Traffic Data -maintenance and inprinting of the ATC sites.								PROVER finds of doub Strikes and Alexandral to destructionary and colone data Strike - Fill MM Assumption made coart to search	
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	Automatical execution terretarial and execution Automatical and execution and Office Cost of Removing Carlo Processing and Charging	Promisionant Air Phonins Mandondon ann Eurobandon - amin'nananana an M Preambion Promi New Staff to rouar AMDR and Britan sinne union acimion Strate council have office.	Anaratics amanda as	16	500000	F 1.000.000			£1,000,000,00	Y 5 Y EVEN (assuming salary of PDE WY hand to PDE of Strike Proved Securit industrial concerns for additional STE has assume to court ANSP and Bian sizes where Stein court black office	Prantiseuri Peur stine. Preta
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