Edinburgh Tram Network PROJECT COST SUMMARY - LEVEL 3

A	В	С	D	
Line 1a & 1b Airport to Newhaven and Roseburn to Granton SQR				
LEVEL 1 Ref	Fin Code	Work Package	Funding	
Proj Mgnt etc		tie Project Management		
Design		Design		
Land & Property		L&P/TRO's LEGALS		
Proj Mgnt etc		COMMS/MKTG		
Proj Mgnt etc		INSURANCE		
Utilities		UTILITIES - MUDFA		
Utilities		UTILITIES - Ancillary		
Infrastructure		INFRACO # Prelims		
		A - Trams B1 - Track & Formation		
		B2 - Tram Stops B3 - Depot		
		B4 - Highways B5 - Buildings		
		B6 - Structures C - Supervisory & Comms		
		D - E&P		
Infrastructure		Advance Work Packages		
Tram Vehicles		TRAMCO		
Other Third Party Wks		THIRD PARTY AGREEMENTS		
Proj Mgnt etc		OTHER		
		RISK Specified Contingency P90 (Including	OB)	
		SUB TOTAL IMPLEMENTATION COSTS	545,000,000	
			- 11/000/000	
		Inflation	INC	
		TOTAL PROJECT COSTS	545,000,000	

E	F	<u> </u>
Line 1a	Line 1b	Line 1a & 1b
62,299,138	2,398,894	64,698,032
24,251,991	1,832,985	26,084,976
21,655,917	3,873,000	25,528,917
3,036,296	134,028	3,170,324
1,764,089	218,210	1,982,299
41,666,796	5,458,204	47,125,000
9,987,551	1,512,449	11,500,000
20 / 21 002	7 220 241	2/ 071 222
29,631,992 994,764	7,339,241 244,550	36,971,233 1,239,314
57,242,728	17,886,406	75,129,134
3,217,963	1,395,735	4,613,698
21,162,690	1,373,739	21,162,690
15,030,883	3,199,818	18,230,701
1,453,800	325,973	1,779,773
21,206,846	6,073,196	27,280,042
11,307,827	2,985,522	14,293,349
21,268,589	5,061,093	26,329,682
21,200,007	0,001,070	20,027,002
3,175,505	38,642	3,214,147
49,731,821	7,441,751	57,173,572
8,147,999	499,140	8,647,139
3,768,454	0	3,768,454
3,766,434	0	3,766,434
52,400,000	5,000,000	57,400,000
464,403,638	72,918,838	537,322,476
47,822,752	7,263,596	55,086,348
512,226,390	80,182,433	592,408,823

	Opportunities:-	
	Reversion to 6/12 service pattern (reduction in trams)	
	Omit Section from Ocean Terminal to Newhaven	
	Depot - moving existing runway	

[#] Includes INFRACO Adjustments