

St George LN			
Item	Cost per unit	Quantity	Total
Basic modal filter	£ 35,995.00	3	£ 107,985.00
Pocket Park	£ 55,695.00	1	£ 55,695.00
Bus gate	£ -		£ -
Parklet	£ 25,669.00	3	£ 77,007.00
Wayfinding	£ 12,995.00	1	£ 12,995.00
Cycle- e scooter parking	£ 2,555.00	10	£ 25,550.00
Cycle hangar	£ 6,795.00	15	£ 101,925.00
Street trees	£ 5,995.00	50	£ 299,750.00
Street lighting	£ 7,899.00		£ -
EV charge points	£ 9,899.00	4	£ 39,596.00
Zebra/Parallel crossing	£ 46,995.00	2	£ 93,990.00
Signalised crossing	£ 148,995.00	3	£ 446,985.00
Junction upgrade	£ 522,995.00		£ -
Uncontrolled crossing	£ 6,995.00		£ -
Continuous footway	£ 26,995.00	6	£ 161,970.00
Protected cycle track	-		
Topo fees	£ 20,000.00	1	£ 20,000.00
Phase 1 construction estimate			£ 1,443,448.00
Construction inflation @ 30%		1	£ 261,000.00
Phase 1 St George estimate			£ 1,704,448.00

Barton Hill & Redfield			
Item	Cost per unit	Quantity	Total
Basic modal filter	£ 35,995.00	7	£ 251,965.00
Pocket Park	£ 55,695.00	3	£ 167,085.00
Bus gate	£ 49,995.00	2	£ 99,990.00
Parklet	£ 25,669.00	6	£ 154,014.00
Wayfinding	£ 12,995.00	1	£ 12,995.00
Cycle- e scooter parking	£ 2,555.00	12	£ 30,660.00
Cycle hangar	£ 6,795.00	25	£ 169,875.00
Street trees	£ 5,995.00	75	£ 449,625.00
Street lighting	£ 7,899.00	12	£ 94,788.00
EV charge points	£ 9,899.00	10	£ 98,990.00
Zebra/Parallel crossing	£ 46,995.00	1	£ 46,995.00
Signalised crossing	£ 148,995.00	2	£ 297,990.00
Junction upgrade	£ 522,995.00	2	£ 1,045,990.00
Uncontrolled crossing	£ 6,995.00		£ -
Continuous footway	£ 26,995.00	14	£ 377,930.00
Protected cycle track	-		
Topo fees	£ 20,000.00	1	£ 20,000.00
Phase 1 construction estimate			£ 3,318,892.00
Construction inflation @ 30%		1	£ 261,000.00
Phase 1 Barton Hill & Redfield estimate			£ 3,579,892.00

Total phase 1 construction estimate	£ 5,284,340.00
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Design estimate	12% of civils		£ 634,120.80
Project management estimate 5% of civils	5% of civils		£ 264,217.00
Engagement fees	5% of civils		£ 264,217.00
Vivacity data monitoring	x	x	£ 70,000.00
Internal support, finance 2.6%	2.6% of civils		£ 137,392.84
Consultancy support			£ -
Total support services			£ 1,369,947.64

Total phase 1 estimate	£ 6,654,287.64
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Mini Holland estimates

Easton			£ 1,704,448.00
St George & Troopers hill			£ 3,579,892.00
Hanham			£ 1,704,448.00
EBLN Phase 1 estimate (Barton Hill, Redfield and St George)			£ 5,284,340.00
Mini-Holland civils estimate			£ 12,273,128.00

Design estimate	12% of civils		£ 1,472,775.36
Traffic Signals design	7% of civils		£ 859,118.96
Project management estimate 5% of civils	5% of civils		£ 613,656.40
Engagement fees	5% of civils		£ 613,656.40
Vivacity data monitoring	x	x	£ 249,995.00
Internal support, finance 2.6%	2.6% of civils		£ 319,101.33
Consultancy support			£ 695,000.00
Total support services			£ 4,823,303.45

Programme estimate		£ 17,096,431.45
Risk @ 40% of civils		£ 6,838,572.58
Risk @20% project fees		£ 964,660.69
Total capital programme estimate		£ 24,899,664.72
Total revenue programme estimate		£ 590,000.00
Total programme estimate		£ 25,489,664.72

Match funding	
EU Horizon engagement activities	£ 290,000.00
CRSTS - East Bristol Liveable Neighbourhoods	£ 6,000,000.00
	£ 6,290,000.00

Mini Hollands total funding ask	£ 19,199,664.72
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