

Option 8 Spur Line Total Capital Costs

Capital Cost Items	SCENARIO B TPAP	Cost per Double Track km	Select Elements from Scenario B TPAP Estimate	Option 8 Spur Line		
				Double Track	Single Track (@60%)	Total
Length of LRT Service (km)	13.8	1.0	1.0	0.9	1.4	2.3
Sub Total Guideway & Track Elements:	\$182,901,759	\$13,253,751	\$13,253,751	\$11,928,376	\$11,133,151	\$23,061,526
Sub Total Stations, Stops, Terminals & Intermodal:	\$12,496,400	\$905,536	\$905,536	\$814,983	\$760,650	\$1,575,633
Sub Total Support Facilities, Yards, Shops, Admin Bldgs:	\$48,480,143	\$3,513,054	\$0	\$0	\$0	\$0
Sub Total Sitework & Special Conditions:	\$95,578,022	\$6,925,944	\$6,925,944	\$6,233,349	\$5,817,793	\$12,051,142
Sub Total Systems:	\$90,750,250	\$6,576,105	\$6,576,105	\$5,918,495	\$5,523,928	\$11,442,423
Sub Total Vehicles:	\$110,000,000	\$7,971,014	\$0	\$0	\$0	\$0
Total Construction Cost (2011 \$)	\$540,206,574	\$39,145,404	\$27,661,336	\$24,895,202	\$23,235,522	\$48,130,724
Design and Management (0.222936)	\$120,431,493	\$8,726,920	\$6,166,708	\$5,550,037	\$5,180,034	\$10,730,071
Sub Total Design & Management:	\$120,431,493	\$8,726,920	\$6,166,708	\$5,550,037	\$5,180,034	\$10,730,071
Property Allowance (0.063970)	\$34,557,000	\$2,504,131	\$1,769,496	\$1,592,546	\$1,486,376	\$3,078,922
Sub Total Property Allowance:	\$34,557,000	\$2,504,131	\$1,769,496	\$1,592,546	\$1,486,376	\$3,078,922
Total Estimate Before Contingencies (2011 \$)	\$695,195,067	\$50,376,455	\$35,597,539	\$32,037,785	\$29,901,933	\$61,939,717
Contingencies (0.1671342313)	\$116,190,893	\$8,419,630	\$5,949,567	\$5,354,611	\$4,997,637	\$10,352,247
Sub Total Contingencies:	\$116,190,893	\$8,419,630	\$5,949,567	\$5,354,611	\$4,997,637	\$10,352,247
Total Estimate With Contingencies (2011 \$)	\$811,385,960	\$58,796,085	\$41,547,106	\$37,392,395	\$34,899,569	\$72,291,964

Assumptions:

Scenario B TPAP costs are taken from the SDG "Cost Estimate Report", version 1.0, dated February 2012

Costs per double track km have been developed as a directly proportionate ratio based on the total TPAP route length divided by TPAP costs

For the purpose of determining a cost per double track km for the Spur Track Alignment the vehicle and MSF costs have been removed from the TPAP estimate

Single Track sections are priced at a 60% ratio of the cost of double track sections

Design Management and Property Allowances have been applied at the same percentage rates as were previously applied

Contingency has been applied at the same percentage rate as was previously applied