

### Appendix 3 – Detailed Package costs and proposed approvals

**Table 1 - Proposed re-profiling of Decision Point 2 development cost approval**

Project	Original Allocation	Proposed Allocation
<b>Bus Delivery Package</b>		
Ph1 Transport Hubs & Connecting Communities	£850,000	£150,000
Ph2 Transport Hubs & Connecting Communities		
Ph3 Transport Hubs & Connecting Communities		£30,000
Digital Hubs / Door to Door Transport		£100,000
East Leeds DRT		£270,000
Real Time Phase 1	£100,000	£400,000
Real Time Phase 2		
Leeds Bus Station	£500,000	£400,000
Leeds High Frequency Core Network / Network Navigation	£0	£100,000
Low Emissions (CBTF) / Retrofit	£0	£0
Low Emissions (Stourton)	£0	£0
<b>Total</b>	<b>£1,450,000</b>	<b>£1,450,000</b>
<b>Rail Package</b>		
Accessibility (RAP)	£950,000	£426,259
New Pudsey	£500,000	£481,710
White Rose	£500,000	£500,000
Thorpe Park	£0	£542,031
LBA Parkway	£0	£0
Leeds Rail Station	£0	£0
New Station Street	£0	£0
Princes Square	£0	£0
<b>Total</b>	<b>£1,950,000</b>	<b>£1,950,000</b>
<b>Bus Infrastructure Package</b>	<b>£10,910,000</b>	<b>£10,910,000</b>
<b>Programme Management</b>	<b>£1,000,000</b>	<b>£1,000,000</b>
<b>Total LPTIP DP2 Development Cost Approval</b>	<b>£15,310,000</b>	<b>£15,310,000</b>

**Table 2 – Forecast Funding Profile**

<b>Project</b>	<b>Proposed Allocation</b>
<b>Bus Delivery Package</b>	
Ph1 Transport Hubs & Connecting Communities	£4,266,000
Ph2 Transport Hubs & Connecting Communities	£3,091,000
Ph3 Transport Hubs & Connecting Communities	£66,000
Digital Hubs / Door to Door Transport	£789,044
East Leeds DRT	£1,200,000
Real Time Phase 1	£1,740,000
Real Time Phase 2	£5,760,000
Leeds Bus Station	£5,645,000
Leeds High Frequency Core Network / Network Navigation	£1,830,000
Low Emissions (CBTF) / Retrofit	£820,000
Low Emissions (Stourton)	£563,000
<b>Total</b>	<b>£25,770,044</b>
<b>Rail Package</b>	
Accessibility (RAP)	£426,259
New Pudsey	£481,710
White Rose	£5,000,000
Thorpe Park	£3,800,000
LBA Parkway	£5,000,000
Leeds Rail Station	£4,221,000
New Station Street	£529,000
Princes Square	£250,000
<b>Total</b>	<b>£19,707,969</b>
<b>Bus Infrastructure Package</b>	<b>£123,720,000</b>
<b>Programme Management</b>	<b>£5,460,000</b>
<b>Behavioural Change Package</b>	<b>£100,000</b>
<b>Total LPTIP Budget</b>	<b>£174,758,013</b>

**Table 3 - LCC Costs on Rail Package Schemes**

<b>Scheme</b>	<b>Agreed Budget Limit</b>
New Pudsey P&R	£30,000
White Rose	£3,400
Thorpe Park	£6,600
LBA parkway	£37,000
<b>Total</b>	<b>£77,000</b>