170804 Lutterworth East SDA Scheme Assumptions_v8

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1		Scheme Name -	**Lutterworth East**																
2					**Phase 1**			**Phase 2**			**Phase 3**					**Phase 4**			
3	**A**	**Land Budget**	**Total**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Year 6**	**Year 7**	**Year 8**	**Year 9**	**Year 10**	**Year 11**	**Year 12**	**Year 13**	**Year 14**	**Year 15**	**Total (check)**
4		Total Gross Land Area (ha)	209.2	115.5	0.0	1.0	3.5	5.0	15.4	6.1	5.4	6.8	7.3	6.6	9.5	8.5	9.3	9.4	209.2
5																			-
6		Green Infrastructure (Structural Landscaping) (ha)	104.7	104.7															104.7
7		Highways (ha)	3.0	0.8			0.8		0.8				0.8						3.0
8		Employment Land (ha) - Strategic Distribution	10.0	10.0															10.0
9		Employment Land (ha) - Other B1, B2	10.0						10.0										
10		Primary School (ha)	4.0					2.0							2.0				4.0
11		Secondary School (ha)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-
12		Local Centre (ha)	1.2							1.2									1.2
13																			-
14																			-
15																			-
16		Sub-total (ha)	132.9	115.5	0.0	0.0	0.8	2.0	10.8	1.2	0.0	0.0	0.8	0.0	2.0	0.0	0.0	0.0	122.9
17																			-
18		**Net Residential Land (ha)**	**76.3**			**1.0**	**2.8**	**3.0**	**4.6**	**4.9**	**5.4**	**6.8**	**6.6**	**6.6**	**7.5**	**8.5**	**9.3**	**9.4**	76.3
19																			-
20		**No. of Residential Dwellings**	**2,750**			**36**	**101**	**108**	**167**	**176**	**194**	**244**	**237**	**237**	**269**	**306**	**336**	**339**	2,750
21																			-
22		Density (dph)	36.1			36.1	36.1	36.1	36.1	36.1	36.1	36.1	36.1	36.1	36.1	36.1	36.1	36.1	
23																			-
24		Employment Site Coverage (sqm/ha)	3,850	3,850	3,850	3,850	3,850	3,850	3,850	3,850	3,850	3,850	3,850	3,850	3,850	3,850	3,850	3,850	
25																			-
26		**Employment Floorspace (sqm) - Strat Dist.**		**38,500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**38,500**
27																			-
28	**B**	**Infrastructure Costs***																	-
29																			-
30		New M1 road bridge improvements	5,967,000									5,967,000							5,967,000
31		Primary Roads [new construction costs]	11,308,055		3,769,352		3,769,352		3,769,352										11,308,055
32		Secondary Roads [new construction costs]	5,000,000			1,000,000.00		1,000,000.00		1,000,000.00			1,000,000.00			1,000,000.00			5,000,000
33		A4304 Lutterworth Road/Main Access	4,053,400		4,053,400														4,053,400
34		Spine Road/Gilmorton Road	1,051,250					1,051,250											1,051,250
35		A426 Leicester/ Northern Access	1,051,250										1,051,250						1,051,250
36		M1 J20	2,362,750	2,362,750															2,362,750
37		A4303 Lutterworth Road/A426 Rugby Road (Frank Whittle Roundabout)	2,140,450		2,140,450														2,140,450
38		A426 Leicester/Bill Crane Way	430,000		430,000														430,000
39		A426 Rugby Road/Travelodge Access	621,400		621,400														621,400
40		Pre-adoption costs and fees	3,058,700			764,675		764,675			764,675							764,675	3,058,700
41		Land Preparation / profiling	10,700,752	10,700,752															10,700,752
42		Drainage and flooding [Foul Water pumping station, Foul and Surface Water onsite drainage, balancing ponds]	8,350,666	2,087,667			2,087,667				2,087,667						2,087,667		8,350,666
43		Utilities [e.g diversions]	5,000,000	1,250,000			1,250,000				1,250,000						1,250,000		5,000,000
44		Strategic Landscaping	250,000	250,000															250,000
45		Bridge structures [crossings River Swift and tributaries]	3,862,500	965,625			965,625				965,625						965,625		3,862,500
46		Noise mitigation	925,000	462,500			462,500												925,000
47		Ransom Strip	9,130,000				9,130,000												9,130,000
48		M1 footbridge improvements	1,000,000				1,000,000												1,000,000
49		Public Transport and Travel demand measures	1,000,000		166,667			166,667		166,667					500,000				1,000,001
50		Open space, sports, allotments, parks, natural and semi natural infrastructure costs	9,924,750					1,486,908		3,926,592					4,511,250				9,924,750
51		Cemetry Infrastructure	360,525					54,013		142,637					163,875				360,525
52		Open Space Management Company start-up costs	250,000		250,000														250,000
53		**Sub-total**	**87,798,448**	**18,079,294**	**11,431,269**	**1,764,675**	**18,665,143**	**4,523,513**	**3,769,352**	**5,235,896**	**5,067,966**	**5,967,000**	**2,051,250**	**-**	**5,175,125**	**1,000,000**	**4,303,292**	**764,675**	87,798,449
54																			-
55	**C**	**S106 Contributions**																	-
56																			-
57		Civic Amenity and Wast Management	220,000				32,960			87,040					100,000				220,000
58		Primary School	11,038,970					6,641,000							4,397,970				11,038,970
59		Secondary School																	-
60		SEN Primary	233,569					34,993		92,408					106,168				233,569
61		SEN Secondary	732,018					109,670		289,613					332,735				732,018
62		Libraries	75,625.00					11,330		29,920					34,375				75,625
63		GP Facilities	2,062,203					308,956		815,882					937,365				2,062,203
64		Police	743,055		371,527.70										371,527.70				743,055
65		Community Facilities	3,258,750		488,220			1,289,280							1,481,250				3,258,750
66																			-
67		**Sub-total**	**18,364,190**	**-**	**859,748**	**-**	**32,960**	**8,395,229**	**-**	**1,314,863**	**-**	**-**	**-**	**-**	**7,761,391**	**-**	**-**	**-**	18,364,190
68		**TOTAL**	**106,162,639**																-
69		*over and above 'normal' BCIS build costs and 15% externals allowance																	-