

170713 Scraftoft North SDA Scheme Assumptions_v6_TN

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Scheme Name -	Scraftoft North													
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	Total (check)
4	Total Gross Land Area (ha)	71.0	0.0	4.9	2.8	5.2	22.4	4.4	3.2	9.1	3.2	3.2	7.3	5.3	71.0
5															-
6	Public Open Space/SUDS/Attn	21.3		2.0			13.3			4.0			2.0		21.3
7	Woodlands/Boundaries/Hedges/Trees	8.9		2.0			5.0			1.9					8.9
8	Highways - Main Street	1.8		0.9			0.9								1.8
9	Primary School	2.0				2.0									2.0
10	Local Centre (within Residential)	1.2						1.2							1.2
11															-
12	Total Check (ha)	35.2		4.9	0.0	2.0	19.2	1.2	0.0	5.9	0.0	0.0	2.0	0.0	35.2
13															-
14	Net Residential Development (ha)	35.8	-	-	2.8	3.2	3.2	3.2	3.2	3.2	3.2	3.2	5.3	5.3	35.8
15															-
16	No. of Residential Dwellings	1,200			94	108	108	108	108	108	108	108	176	176	1,200
17															-
18	Density (dph)	33.5	33.5	33.5	33.5	33.5	33.5	33.5	33.5	33.5	33.5	33.5	33.5	33.5	-
19															-
20	B Infrastructure Costs*														-
21															-
22	<u>Off-site Highways -</u>														-
23	Keyham Lane West Upgrading Works	1,000,000			1,000,000										1,000,000
24	Scraftoft One-way System Works	250,000			250,000										250,000
25	New Romney Cres Works	750,000			750,000										750,000
26	Hamilton Lane Traffic Calming	250,000			250,000										250,000
27	Covert Lane/Scraftoft Lane Junction	350,000			350,000										350,000
28	Pedestrian /Cycleway Works	100,000			100,000										100,000
29	Other Potential S278 Works	500,000			125,000		125,000			125,000			125,000		500,000
30															-
31	<u>On-site Highways -</u>														-
32	Main Street	£875,000		£437,500			£437,500								875,000
33	Culvert Crossings	200,000		50,000			50,000.00			50,000.00			50,000		200,000
34	Square to Local Centre	200,000					200,000								200,000
35	Pre-adoption Costs and Fees	1,200,000		300,000			300,000			300,000			300,000		1,200,000
36	Primary Infrastructure (excl Highways)														-
37	Drainage and flood mitigation	1,450,000			725,000		725,000								1,450,000
38	Utilities	2,500,000			625,000		625,000			625,000			625,000		2,500,000
39	Landscaping	1,000,000			250,000.00		250,000.00			250,000.00			250,000.00		1,000,000
40	Earthworks	500,000		125,000			125,000			125,000			125,000		500,000
41	Open Space Management Company start-up costs	250,000						250,000							250,000
42	Scraftoft Local Nature Reserve flood storage	15,000		15,000											15,000
43	Open space, sports, allotments, parks, natural and semi-natural Infrastructure costs	4,330,800						2,165,400		2,165,400					4,330,800
44	Sub-total	15,720,800	-	927,500	4,425,000	-	2,837,500	2,415,400	-	1,475,000	2,165,400	-	1,475,000	-	15,720,800
45															-
46	C S106 Contributions														-
47															-
48	Primary School	4,978,722					4,978,722								4,978,722
49	Secondary School	4,348,320					2,174,160			2,174,160					4,348,320
50	Post 16	765,600					382,800			382,800					765,600
51	Primary SEN	101,921					50,960.50			50,960.50					101,921
52	Secondary SEN	319,426					159,713.00			159,713.00					319,426
53	Bus Services	300,000			30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
54	GP Facilities	899,870			449,935		449,935								899,870
55	Travel Plan	200,000		18,181.82	18,181	18,181	18,181	18,181	18,181	18,181	18,181	18,182	18,182	18,188	200,000
56	Community Contributions	1,422,000					623,310			798,690					1,422,000
57	Civic Amenities	96,000					42,080			53,920					96,000
58	Policing	322,922			161,461		161,461								322,922
59	Library expansion	33,000.00					16,500			16,500					33,000
60	Cemetery Infrastructure	157,320					78,660			78,660					157,320
61	Sub-total	13,945,101	-	18,182	659,577	48,181	48,181	9,166,483	48,181	48,181	995,951	2,815,815	48,182	48,188	13,945,101
62	TOTAL	29,665,901													-
63	*over and above 'normal' BCIS build costs and 15% externals allowance														-