

COST SUMMARY		Option 2A	Option 2C	Option 3A	Option 3C
Series 0100: Traffic Safety & Management	Series 0100	£ -	£ -	£ -	£ -
Series 0200: Site Clearance	Series 0200	£ 43,674.06	£ 52,259.11	£ 77,536.34	£ 86,359.32
Series 0300: Fencing & Steps	Series 0300	£ 58,240.00	£ 104,440.00	£ 90,920.00	£ 95,260.00
Series 0500: Drainage	Series 0500	£ 585,591.10	£ 714,168.60	£ 776,512.80	£ 902,403.30
Series 0600: Earthworks	Series 0600	£ 2,521,923.28	£ 2,594,180.12	£ 5,011,859.00	£ 5,087,676.60
Series 0700: Pavements	Series 0700	£ 1,865,694.71	£ 1,937,849.10	£ 2,466,933.92	£ 2,536,425.21
Series 1100: Kerbs, Footways and Paved Areas	Series 1100	£ 271,215.70	£ 348,239.60	£ 435,100.50	£ 510,646.70
Series 1200: Traffic Signs and Road Markings	Series 1200	£ 52,440.00	£ 53,040.00	£ 53,675.00	£ 54,609.00
Series 1300: Street Lighting and Electrical Works	Series 1300	£ 227,174.00	£ 332,337.88	£ 349,091.04	£ 401,012.36
Series 1700: Structures	Series 1700	£ 7,377,000.00	£ 21,706,000.00	£ 1,913,500.00	£ 16,239,000.00
Series 2400: Brickwork, Blockwork and Stone Work	Series 2400	£ -	£ -	£ -	£ -
Series 3000: Landscaping and Ecology	Series 3000	£ 127,376.00	£ 132,024.00	£ 221,816.00	£ 197,930.00
SUB-TOTAL		£ 13,130,328.85	£ 27,974,538.41	£ 11,396,944.60	£ 26,111,322.49

Check £ 13,130,328.85 £ 27,974,538.41 £ 11,396,944.60 £ 26,111,322.49

Pixash Lane	Brassmill (Option 2)
£ -	£ -
£ 7,136.90	£ 38,035.14
£ 620.00	£ 29,310.06
£ 1,580.00	£ 122,920.35
£ 16,819.86	£ 283,669.17
£ 24,452.96	£ 317,113.88
£ 22,684.02	£ 56,507.90
£ 6,085.28	£ 25,265.34
£ 75,000.00	£ 69,778.41
£ 3,750.00	£ 97,425.00
£ 1,912.50	£ 55,029.00
£ 420.00	£ 66,000.00
£ 160,461.52	£ 1,161,054.26

£ 160,461.52 £ 1,161,054.26

ADD ONS					
Preliminaries (10%)	10%	£ -	£ 2,797,453.84	£ -	£ 2,611,132.25
Preliminaries (15%)	15%	£ 1,969,549.33	£ -	£ 1,709,541.69	£ -
Utilities (5%)	5%	£ -	£ -	£ -	£ -
Utilities (10%)	10%	£ 1,313,032.89	£ 2,797,453.84	£ 1,139,694.46	£ 2,611,132.25
Utilities (20%)	20%	£ -	£ -	£ -	£ -
Utilities (30%)	30%	£ -	£ -	£ -	£ -
Utilities (50%)	60%	£ -	£ -	£ -	£ -
Toucan Crossing	Lump	£ 25,000.00	£ 25,000.00	£ 50,000.00	£ 50,000.00
Restricted Working	20%	£ -	£ -	£ -	£ -
TRO	Lump	£ 5,000.00	£ 5,000.00	£ 5,000.00	£ 5,000.00
Environmental	5%	£ 656,516.44	£ 1,398,726.92	£ 569,847.23	£ 1,305,566.12
Environmental	10%	£ -	£ -	£ -	£ -
SUB-TOTAL		£ 3,969,098.66	£ 7,023,634.60	£ 3,474,083.38	£ 6,582,830.62

Check £ 17,099,427.51 £ 34,998,173.01 £ 14,871,027.98 £ 32,694,153.11

£ -	£ -
£ 24,069.23	£ 174,158.14
£ -	£ -
£ -	£ -
£ 32,092.30	£ 232,210.85
£ -	£ -
£ -	£ -
£ -	£ -
£ -	£ -
£ -	£ 232,210.85
£ 5,000.00	£ 5,000.00
£ 8,023.08	£ -
£ -	£ 116,105.43
£ 69,184.61	£ 643,579.84

£ 229,646.12 £ 1,920,739.53

LAND					
Land - Residential (Built)		£ -	£ -	£ -	£ -
Land - Commercial (Built)		£ -	£ -	£ -	£ -
Land - Residential (Planned)		£ -	£ -	£ -	£ -
Land - Commercial (Planned)		£ -	£ -	£ -	£ -
Land - Agriculture		£ 155,000.00	£ 170,000.00	£ 225,000.00	£ 250,000.00
Land - Compensatory Greenbelt/ SSSI/ Common Land		£ -	£ -	£ -	£ -
SUB-TOTAL		£ 155,000.00	£ 170,000.00	£ 225,000.00	£ 250,000.00

£ 30,000.00	£ -
£ -	£ -
£ -	£ -
£ -	£ -
£ -	£ 10,000.00
£ -	£ -
£ 30,000.00	£ 10,000.00

SUB-TOTAL (Pre-Fees & Estimating Tolerance) £ 17,254,427.51 £ 35,168,173.01 £ 15,096,027.98 £ 32,944,153.11

£ 259,646.12 £ 1,814,634.10

FEES					
Design & Project Management	10%	£ 1,725,442.75	£ 3,516,817.30	£ 1,509,602.80	£ 3,294,415.31
Site Supervision	5%	£ 862,721.38	£ 1,758,408.65	£ 754,801.40	£ 1,647,207.66
SUB-TOTAL		£ 2,588,164.13	£ 5,275,225.95	£ 2,264,404.20	£ 4,941,622.97

£ 25,964.61	£ 181,463.41
£ 12,982.31	£ 90,731.70
£ 38,946.92	£ 272,195.11

CONTINGENCIES					
Construction	25%	£ 4,274,856.88	£ 8,749,543.25	£ 3,717,757.00	£ 8,173,538.28
Land	10%	£ 15,500.00	£ 17,000.00	£ 22,500.00	£ 25,000.00
Fees	10%	£ 258,816.41	£ 527,522.60	£ 226,440.42	£ 494,162.30
SUB-TOTAL		£ 4,549,173.29	£ 9,294,065.85	£ 3,966,697.41	£ 8,692,700.57

£ 57,411.53	£ 451,158.52
£ 3,000.00	£ 1,000.00
£ 3,894.69	£ 27,219.51
£ 64,306.22	£ 479,378.04

£ 24,391,764.92 £ 49,737,464.81 £ 21,327,129.59 £ 46,578,476.65

£ 362,899.27 £ 2,566,207.25

AMALGAMATED ACTUAL TOTAL £ 27,320,871.44 £ 50,100,364.08 £ 23,893,336.84 £ 46,578,476.65

Add to 2A and 2C Add to 2A and 3A

Scheme: OP2A

Analysis of Monetised Costs and Benefits		
Noise	-	-12
Local Air Quality	-	-13
Greenhouse Gases	-	-14
Journey Quality	-	-15
Physical Activity	-	-16
Accidents	-	-17
Economic Efficiency: Consumer Users (Commuting)	20,646	(1a)
Economic Efficiency: Consumer Users (Other)	10,890	(1b)
Economic Efficiency: Business Users and Providers	20,809	-5
Wider Public Finances (Indirect Taxation Revenues)	0	- (11) - sign changed from PA table, as PA table represents costs, not benefits
Present Value of Benefits (see notes) (PVB)	52,344	(PVB) = (12) + (13) + (14) + (15) + (16) + (17) + (1a) + (1b) + (5) - (11)
Broad Transport Budget	20,132	-10
Present Value of Costs (see notes) (PVC)	20,132	(PVC) = (10)
OVERALL IMPACTS		
Net Present Value (NPV)	32,212	NPV=PVB-PVC
Benefit to Cost Ratio (BCR)	2.60	BCR=PVB/PVC

Note : This table includes costs and benefits which are regularly or occasionally presented in monetised form in transport appraisals, together with some where monetisation is in prospect. There may also be other significant costs and benefits, some of which cannot be presented in monetised form. Where this is the case, the analysis presented above does NOT provide a good measure of value for money and should not be used as the sole basis for decisions.

Scheme Test	Value	Source																																																																																
Traffic Composition:	<p>Select Test here>></p> <p>OP2A</p> <table border="1"> <thead> <tr> <th>Mode</th> <th>AM</th> <th>PM</th> </tr> </thead> <tbody> <tr> <td>Car</td> <td>0.78</td> <td>0.81</td> </tr> <tr> <td>LGV</td> <td>0.12</td> <td>0.12</td> </tr> <tr> <td>Buses</td> <td>0.01</td> <td>0.01</td> </tr> <tr> <td>OGV</td> <td>0.09</td> <td>0.06</td> </tr> </tbody> </table>	Mode	AM	PM	Car	0.78	0.81	LGV	0.12	0.12	Buses	0.01	0.01	OGV	0.09	0.06	BANES Survey Data Note: Buses are included in the traffic flow information. This % is maintained throughout following calculations but no benefits are estimated for PSV's																																																																	
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Analysis of Monetised Costs and Benefits		
Noise	-	-12
Local Air Quality	-	-13
Greenhouse Gases	-	-14
Journey Quality	-	-15
Physical Activity	-	-16
Accidents	-	-17
Economic Efficiency: Consumer Users (Commuting)	27,406	(1a)
Economic Efficiency: Consumer Users (Other)	14,519	(1b)
Economic Efficiency: Business Users and Providers	27,485	-5
Wider Public Finances (Indirect Taxation Revenues)	0	- (11) - sign changed from PA table, as PA table represents costs, not benefits
Present Value of Benefits (see notes) (PVB)	69,410	(PVB) = (12) + (13) + (14) + (15) + (16) + (17) + (1a) + (1b) + (5) - (11)
Broad Transport Budget	36,569	-10
Present Value of Costs (see notes) (PVC)	36,569	(PVC) = (10)
OVERALL IMPACTS		
Net Present Value (NPV)	32,841	NPV=PVB-PVC
Benefit to Cost Ratio (BCR)	1.90	BCR=PVB/PVC

Note : This table includes costs and benefits which are regularly or occasionally presented in monetised form in transport appraisals, together with some where monetisation is in prospect. There may also be other significant costs and benefits, some of which cannot be presented in monetised form. Where this is the case, the analysis presented above does NOT provide a good measure of value for money and should not be used as the sole basis for decisions.

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Analysis of Monetised Costs and Benefits		
Noise	-	-12
Local Air Quality	-	-13
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Journey Quality	-	-15
Physical Activity	-	-16
Accidents	-	-17
Economic Efficiency: Consumer Users (Commuting)	17,822	(1a)
Economic Efficiency: Consumer Users (Other)	9,362	(1b)
Economic Efficiency: Business Users and Providers	18,046	-5
Wider Public Finances (Indirect Taxation Revenues)	0	- (11) - sign changed from PA table, as PA table represents costs, not benefits
Present Value of Benefits (see notes) (PVB)	45,229	(PVB) = (12) + (13) + (14) + (15) + (16) + (17) + (1a) + (1b) + (5) - (11)
Broad Transport Budget	17,663	-10
Present Value of Costs (see notes) (PVC)	17,663	(PVC) = (10)
OVERALL IMPACTS		
Net Present Value (NPV)	27,567	NPV=PVB-PVC
Benefit to Cost Ratio (BCR)	2.56	BCR=PVB/PVC

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Scheme: OP3C

Analysis of Monetised Costs and Benefits		
Noise	-	-12
Local Air Quality	-	-13
Greenhouse Gases	-	-14
Journey Quality	-	-15
Physical Activity	-	-16
Accidents	-	-17
Economic Efficiency: Consumer Users (Commuting)	21,561	(1a)
Economic Efficiency: Consumer Users (Other)	11,525	(1b)
Economic Efficiency: Business Users and Providers	21,402	-5
Wider Public Finances (Indirect Taxation Revenues)	0	- (11) - sign changed from PA table, as PA table represents costs, not benefits
Present Value of Benefits (see notes) (PVB)	54,488	(PVB) = (12) + (13) + (14) + (15) + (16) + (17) + (1a) + (1b) + (5) - (11)
Broad Transport Budget	34,027	-10
Present Value of Costs (see notes) (PVC)	34,027	(PVC) = (10)
OVERALL IMPACTS		
Net Present Value (NPV)	20,461	NPV=PVB-PVC
Benefit to Cost Ratio (BCR)	1.60	BCR=PVB/PVC

Note : This table includes costs and benefits which are regularly or occasionally presented in monetised form in transport appraisals, together with some where monetisation is in prospect. There may also be other significant costs and benefits, some of which cannot be presented in monetised form. Where this is the case, the analysis presented above does NOT provide a good measure of value for money and should not be used as the sole basis for decisions.

Scheme Test	Value	Source																																																																																
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