Infrastructure Delivery - breakdown by area		Costs	its		1			1		1		
		Schedule			Bluehayes		Treasbeare	Cobdens		Grange		
<u>-</u>		Ref.		general cost			notes cost	notes cost		notes cost		Notes Total
	Housing numbers				960		915	1495		800		4170
Catego	ry 1											
	<u>'</u>		†					1				
Std Infra	structure - required from all areas (on/off site)											
	from equalisation exercise)											
(OIIIIECG	nom equalisation exercise)		1									
	Formal open space	51	Important	1,764,000				1		I		proportionally split by housing delivered
		41	Important	1,560,000	i							proportionally split by housing delivered
	Formal play	40		740,000								
	Allotments		Important	510,000								proportionally split by housing delivered
	Amenity open space	50 52	Important	1,390,000	!							proportionally split by housing delivered
	Natural/semi natural open space	58	Important Critical	4,130,000	Ì							proportionally split by housing delivered
1	SANGS capital cost SANGS maintenance	59	Critical	2,500,000	Appli	cable to	all expansion area develo	nment				proportionally split by housing delivered
			Critical	2,050,000	Аррііі	cable to a	all expansion area develo	pinent				proportionally split by housing delivered
	Off site hab mitigation	60 64										proportionally split by housing delivered
	Carbon reduction above B Regs	64	Critical	6,352,000								proportionally split by housing delivered
	District Heating	1	Critical	20,000,000								proportionally split by housing delivered
	EV charging	62	Desirable	205.000								proportionally split by housing delivered
	Travel planning	21	Important	285,000	i							proportionally split by housing delivered
			Total	41,281,000								
Α	Per dwelling cost (Row A)	l	l		9.	,503,540	9,058,061	. 14,7	799,783	7,919,6	16	41,281,000
				i			İ	i		i.	1	I
		Costs			Bluehayes		Treasbeare	Cobdens		Grange		
		Schedule		general cost	notes cost		notes cost	notes cost		notes cost	land take (ha)	Notes Total
Catego	ry 2	Ref.										
Allocatio	Allocation specific											blended land value per ha £200,000
	primary school 1 (420 place)	23	Critical				8,153,024	l .				
	land take						400,000)			2.00	
	primary school 2 (630 Place)	24	Critical					12,2	202,271			
	land take							8	350,000		4.25	
	sports pitches	43	Important				1,295,000)				All except 1xjsp
	land take						2,180,000)			10.90	
	sports pitches	44	Important						75,000			1x jsp
	land take							1	100,000		0.50	
	AGP (on site)	45	Important				C	1				AGP (funded from Ph 1)
	land take						0				*	land take incorporated above)
	Pavilion and changing rooms	16	Important				670,000	1				land take mediporated above/
	land take		portant				070,000				*	land take incorporated above)
	Tennis courts (4 no.)	48	Desirable				375,000					and the most postered and tel
	land take	-3	Desirable				373,000				*	land take incorporated above)
	Engine testing	63	Critical				1,200,000					
	land take	03	Critical				1,200,000				n/a	off site works
	SEND	26	Important				·	1.0	23,703		11/ 0	on site works
	land take	20	important					1,0	,23,703 C		n/a	incorporated into item 24
		2	Critical					2.3	232,573		11/4	incorporated into item 24
2	Undergrounding pylons land take	ľ	Cittical					2,2	.32,373		n/a	
		2	Critical						U	745,4		
	Undergrounding pylons land take	3	CHILICAL							/45,4	0 n/a	
		E 7	Important							1 100 (
	Community bldg.	5/	Important			00.000	00.000		00.000	1,100,0		and idealified for each amount and
	land take	10	lana a chant			80,000	80,000	1	80,000	80,0	0.40	area identified for each expansion area
	Upgrading of London Road	10	Important			0					- 1-	
	land take					0					n/a	
	Upgrading of London Road		Important			250,000	450,000	2	250,000		- 1-	
	land take		0.00			0	0		0		n/a	
	New junctions on B3174		Critical		1,	,340,000	120,000	4	150,000	1,385,0		
	land take	L				0	0		C		0 n/a	
	Bridge between Treasbeare	5	Critical				1,705,000					
	land take						60,000				0.30	
	Bridge between Treasbeare	6	Critical		1,	,705,000						

	land take			60,000				0.30	
	Cemetery (land)	61	Desirable			£370,000			
	land take					£200,000		1.00	
	New crossings (East)	14	Critical				700,000		
	land take						0	n/a	
В	Total allocation specific costs (Row B)			3,435,000	16,688,024	17,833,547	4,010,427		41,966,998
	proportion per area			9,661,467	9,208,586	15,045,722	8,051,223		41,966,998
	Adjustment required in category 3			-6,226,467	7,479,438	2,787,825	-4,040,796		

		Costs	ı	I.	I	I	ſ	1	ı	I	
		Schedule			Bluehayes	Treasbeare	Cobdens	Grange			
Categor	rv 3	Ref.		general cost	notes cost	notes cost	notes cost	notes co	nst	Notes	Total
		1		Bernera						1.10100	
Non alloc	ation based required infrastructure										
	Leisure centre	39	Important	3,930,000							
	Cricket	47	Desirable	310,000							
	Bowling green provision	49	Desirable	50,000							
	Library fit out	35	Important	480,000							
	Childrens centre fit out	22	Important	30,000							
	youth services fit out	32	Important	30,000							
3	Blue light services building Health and well being hub	30 28	Important	1,900,000 8,769,400							
3	Off site walking and cycling infrastructure	19	Important	2,530,000							
	Sustainable transport	19	Important Critical	8,668,140							
	Shared cars and e bike	20	Desirable	300,000							
	Extra care	29	Desirable	3,500,000							
	secondary school	25	Critical	2,598,992							
	AGP contribution (offsite)	45	Desirable	280,000							
	Retail asset for TC	33	Important	2,000,000							
	netali assection to	33	mportane	2,000,000							
	Total			35,376,532							
	(1) Division of non allocated infrastructure by area				8,144,238	7,762,47	6 12,682,	53	6,786,865		35,376,532
	(2) Adjustment c/f from category 2				-6,226,467	7,479,43	8 2,787,	25	-4,040,796		
		ļ									
<u>C</u>	Category 3 requirements for delivery (Row 1 minus row 2	<u>2)</u>			14,370,705	283,03	9,895,	<u>29</u>	10,827,660		<u>35,376,532</u>
Overall Re	<u>equirements</u>										
	Category 1 requirements (A)				9,503,540	9,058,06	1 14,799,	83	7,919,616		
	Category 2 requirements (B)				3,435,000	16,688,02	4 17,833,	47	4,010,427		
								••			
	Category 3 (adjusted requirements) (C)				14,370,705	283,03	9,895,	29	10,827,660		
Overall To	otal by area				<u>27,309,244</u>	26,029,12	<u>42,528,</u>	<u>59</u>	22,757,704		
Check '	"per unit" cost across each area(total of Rows A, B and C)				28,447	28,44	7 28,	47	28,447		118,624,530
	infrastructure costs requiring distribution					I	1	1			77,343,530
				1	i						