

CAPITAL ITEMS	Width	Length	Unit	Measure	£/unit	Cost (£)
Land Cost			acre	35.34	18,000	£636,048.36
Baseline ecological surveys				1.00	10,000	£10,000.00
Management Plan				1.00	10,000	£10,000.00
Enhancement works - boardwalks, bridges, landscaping, hedgerows			acre	35.34	10,816	£382,200.00
Improving existing footpath	1.2	600	m2	720.00	60	£43,200.00
New footpath	2.4	2300	m2	5,520.00	120	£662,400.00
Entrance gate restricting motorbike access			nr	1.00	750	£750.00
Car parking spaces (10)			sqm	250.00	100	£25,000.00
Dog bins			nr	1.00	300	£300.00
Boundary stock fencing			lm	21,600.00	12	£259,200.00
Interpretation panel including content			nr	1.00	2,000	£2,000.00
Waymarker post			nr	4.00	200	£800.00
Bench			nr	3.00	600	£1,800.00
<b>SUB TOTAL OF CAPITAL</b>						<b>£2,033,698.36</b>
Contractor Prelims			%	10.00		£203,369.84
Management			%	15.00		£305,054.75
Risk contingency			%	10.00		£203,369.84
<b>TOTAL CAPITAL INFRASTRUCTURE COST</b>						<b>£2,745,492.79</b>

A

REVENUE ITEMS	REPEX every 'x' yrs	Unit	Measure	£/unit	Cost (£)
Maintenance in perpetuity (80 yrs.)					
Stone surfacing - regrade and re-roll	5	lm	6,240.00	15	£18,720.00
Replace entrance gates	40	nr	1.00	750	£18.75
Replace dog bins	10	nr	1.00	300	£30.00
Replace fencing	40	nr	21,600.00	12	£6,480.00
Litter and tipping clean up each year and empty dog bin		/yr	1.00	2,000	£2,000.00
Vegetation management each year		/yr	1.00	5,000	£5,000.00
<b>SUB TOTAL OF REVENUE</b>					<b>£32,248.75</b>
Management of contracts as a % of works above		%	10.00		£3,224.88
Management and monitoring costs		/yr	1.00		£3,500.00
<b>ANNUAL REVENUE</b>					<b>£38,973.63</b>
<b>TOTAL REVENUE COST+VAT COMMUTED TO A CAPITAL SUM</b>					<b>£3,117,890.00</b>

B

CAPITAL AND COMMUTED REVENUE						
						<b>£5,863,382.79</b>
<b>Improvements to existing country parks (nb. not in perpetuity)</b>						
Allowance for works at £50k/ha: includes						£704,000.00
Visitor signage, interpretation and welcome (£85,000)						
Tree works (£10,000)						
Risk contingency			%	10.00		
<b>New Forest Ranger funding for 5 years</b>						
One full time ranger	5 yrs		45,000.00			£225,000.00
<b>Monitoring costs (one off to inform full strategy)</b>						
Visitors on IVCP and new SANG site						£50,000.00
Installation of automatic counters						

F

Eligible Dwellings	Indicative 14.3Ha site	IVCP (OHH)
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2,979 £1,968.24 -

2,500 - £281.60

5,479 £41.07 £41.07

5,479 £9.13 £9.13

**£2,018.43 £331.79**

Sub Total

**£201.84 £0.00**

10% Commercial Risk

**£2,220.27 £331.79**

Per dwelling

<b>TOTAL</b>						<b>£6,842,382.79</b>
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G (C+D+E+F)

**£6,012,903.68 £829,479.10**

Totals recovered