

Appendix 4

SPA AVOIDANCE COSTS FOR FARNHAM PARK

	WBC budget	WBC input	Balance needed	Replacement No Years	Annual Replacement / Depreciation
	£	£	£		£
Capital costs of improvements [1]					
<i>Improvements to access points</i>					
Main entrance	20,000	10,000	10,000	20	1,000
Pedestrian entrances	45,000	10,000	35,000	20	2,250
Car parking (Main, Ranger, Upper Hale)	65,000	0	65,000	20	3,200
Path surface improvements	18,500	0	18,500	10	1,850
Signage	5,000	0	5,000	10	500
Access from eastern car parking (purchase 0.4 ha (& fencing/hedging))	20,000	0	20,000		
Management improvements	3,500	0	3,500	10	350
Fencing & gates	7,500	0	7,500	10	750
Conversion of park lodge to ranger office/interpretation area	150,000	50,000	100,000	30	5,000
Interpretation panels at key park entrances (10) park leaflets	20,000	0	20,000	5	4,000
Ranger van & mini tractor	8,000	0	8,000	5	1,600
Office equipment & tools	17,500	0	17,500	7	2,500
Professional fees (on 6,7,8,11,15)	5,000	0	5,000	5	1,000
Professional fees (on 6,7,8,11,15)	58,000	0	58,000		
Capital costs	443,000	70,000	373,000		24,000
Annual costs [1]					
Park ranger (current cost incl on costs)	38,000	11,000	27,000		
Park management	55,000	27,500	27,500		

Visitor surveys & monitoring (annual average)	4,500	0	4,500
Total annual costs	97,500	38,500	59,000
Annual Depreciation/Replacement Allowance			24,000
Increased Annual Requirement			83,000
Capital Sum required to provide above (£83,000) at 4%			£2,075,000
Capital Costs (Net)			£373,000
Total Required though Section 106 Agreements			£2,448,000
Cost/ha (based on avoidance capacity of 21.25has) [2]			£115,200

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Predicted utilisation of avoidance capacity - 11 yrs [3]	No of people					
Zone B at 1090 dwellings at 2.4 people per household	2616					
Tariff/bedroom [5]	Occupancy rate	Tariff £	[subject to annual inflationary increase]	Delivery Framework tariff	Total Tariff	Avoidance space needed in has
1 bedroom	1.31	£1207	£630	£630	£1,837	
2 bedroom	1.76	£1,622	£630	£630	£2,252	
3 bedroom	2.51	£2,313	£630	£630	£2,943	
4 bedroom	2.86	£2,636	£630	£630	£3,266	20.93
5 bedroom +	3.73	£3,438	£630	£630	£4,068	£922

Notes

[1] based on costs from Farnham Park Historic Landscape Survey & Restoration Management Plan 2004

[2] capacity of 21.25 has assumed through achievement of eastern access enhancements or increased capacity demonstrated by survey

[3] based on permissions granted from 17 Jan 2002 to 9 March 2005 = Zone B 314 dwellings (99.1/yr)

[4] Standard from Natural England's SPA Delivery Plan of 8 hectares per 1,000 people

[5] based on Surrey wide census data

