

# Appendix J

## Option estimates

## Appendix J – Option estimates

**Table J-1** Option 2 estimated funding profile, out-turn costs

Stage	Estimated cost (£) - 2010 factor prices								
	2016	2017	2018	2019	2020	2021	2022	2023	Total (Excluding history)
<b>Preparation expenditure profile</b>	£1,259,731	£3,072,484	£3,984,436	£6,750,774	£1,491,374	£0	£0	£0	£16,558,799
<b>Supervision expenditure profile</b>	£0	£0	£0	£0	£1,157,347	£2,434,326	£1,382,534	£75,841	£5,050,047
<b>Works expenditure profile</b>	£0	£0	£0	£0	£37,022,944	£56,175,401	£28,498,429	£1,533,317	£123,230,090
<b>Lands expenditure profile</b>	£0	£0	£0	£0	£6,961,930	£0	£0	£0	£6,961,930
<b>Total expenditure forecast ( all costs included)</b>	£1,259,731	£3,072,484	£3,984,436	£6,750,774	£46,633,597	£58,609,726	£29,880,963	£1,609,158	£151,800,868
Highways England Commercial Services Benchmark Estimation provided costs by year rebased in 2010 prices, re-inflated to outturn costs, incorporating projected construction related inflation using GDP-deflator series from WebTAG databook, December 2015									

Table J-2 Option 4 estimated funding profile, out-turn costs

Stage	Estimated cost (£) - 2010 factor prices								
	2016	2017	2018	2019	2020	2021	2022	2023	Total (Excluding history)
<b>Preparation expenditure profile</b>	£1,259,355	£3,071,566	£4,111,478	£6,988,514	£1,546,519	£0	£0	£0	£16,977,432
<b>Supervision expenditure profile</b>	£0	£0	£0	£0	£1,157,001	£2,433,598	£1,382,121	£75,818	£5,048,538
<b>Works expenditure profile</b>	£0	£0	£0	£0	£39,469,226	£63,245,721	£30,674,422	£1,654,520	£135,043,889
<b>Lands expenditure profile</b>	£0	£0	£0	£0	£1,274,837	£0	£0	£0	£1,274,837
<b>Total expenditure forecast ( all costs included)</b>	£1,259,355	£3,071,566	£4,111,478	£6,988,514	£43,447,585	£65,679,317	£32,056,541	£1,730,338	£158,344,694
Highways England Commercial Services Benchmark Estimation provided costs by year rebased in 2010 prices, re-inflated to outturn costs, incorporating projected construction related inflation using GDP-deflator series from WebTAG databook, December 2015									

**Table J-3** Option 5B estimated funding profile, out-turn costs

Stage	Estimated cost (£) - 2010 factor prices								
	2016	2017	2018	2019	2020	2021	2022	2023	Total (Excluding history)
<b>Preparation expenditure profile</b>	£458,588	£2,025,792	£1,523,654	£1,113,816	£3,004,141	£0	£0	£0	£8,125,991
<b>Supervision expenditure profile</b>	£0	£0	£0	£0	£369,837	£842,340	£103,095	£0	£1,315,272
<b>Works expenditure profile</b>	£0	£0	£0	£0	£14,602,602	£22,692,337	£2,665,707	£0	£39,960,646
<b>Lands expenditure profile</b>	£0	£1,452,671	£0	£0	£3,058,143	£0	£0	£0	£4,510,814
<b>Total expenditure forecast ( all costs included)</b>	£458,588	£3,478,463	£1,523,654	£1,113,816	£21,034,723	£23,534,677	£2,768,802	£0	£53,912,723
Highways England Commercial Services Benchmark Estimation provided costs by year rebased in 2010 prices, re-inflated to outturn costs, incorporating projected construction related inflation using GDP-deflator series from WebTAG databook, December 2015									

Table J-4 Option 5C estimated funding profile, out-turn costs

Stage	Estimated cost (£) - 2010 factor prices								
	2016	2017	2018	2019	2020	2021	2022	2023	Total (Excluding history)
<b>Preparation expenditure profile</b>	£458,707	£2,056,343	£1,579,907	£1,158,846	£3,033,853	£0	£0	£0	£8,287,657
<b>Supervision expenditure profile</b>	£0	£0	£0	£0	£387,505	£882,580	£108,020	£0	£1,378,106
<b>Works expenditure profile</b>	£0	£0	£0	£0	£17,678,603	£27,383,274	£3,026,957	£0	£48,088,833
<b>Lands expenditure profile</b>	£0	£1,624,385	£0	£0	£4,013,267	£0	£0	£0	£5,637,653
<b>Total expenditure forecast ( all costs included)</b>	£458,707	£3,680,728	£1,579,907	£1,158,846	£25,113,229	£28,265,854	£3,134,977	£0	£63,392,248
Highways England Commercial Services Benchmark Estimation provided costs by year rebased in 2010 prices, re-inflated to outturn costs, incorporating projected construction related inflation using GDP-deflator series from WebTAG databook, December 2015									

Table J-5 Option 5F estimated funding profile, out-turn costs

Stage	Estimated cost (£) - 2010 factor prices								
	2016	2017	2018	2019	2020	2021	2022	2023	Total (Excluding history)
<b>Preparation expenditure profile</b>	£459,733	£2,089,969	£1,621,945	£1,177,880	£3,110,939	£0	£0	£0	£8,460,466
<b>Supervision expenditure profile</b>	£0	£0	£0	£0	£398,629	£907,915	£111,121	£0	£1,417,665
<b>Works expenditure profile</b>	£0	£0	£0	£0	£19,313,330	£31,851,395	£3,606,787	£0	£54,771,512
<b>Lands expenditure profile</b>	£0	£1,731,842	£0	£0	£4,086,700	£0	£0	£0	£5,818,542
<b>Total expenditure forecast ( all costs included)</b>	£459,733	£3,821,811	£1,621,945	£1,177,880	£26,909,598	£32,759,310	£3,717,908	£0	£70,468,184
Highways England Commercial Services Benchmark Estimation provided costs by year rebased in 2010 prices, re-inflated to outturn costs, incorporating projected construction related inflation using GDP-deflator series from WebTAG databook, December 2015									