

Appendix Two - Costings

Street Cleaning Taskforce

Annual cost for a 7.5tonne vehicle: £65,400
Annual cost of an enforcement officer: £57,200
Annual cost of a 3-person crew: £114,400

We have funded this initiative for a period of two years. If this taskforce continues beyond that, further funding would be required.

Increase Free Car Parking from 20mins to 60mins

The free 20 mins to become free 60 mins									
	5%	10%	15%	20%	25%	30%	35%	40%	45%
Scenario	Less Paid tickets issued	Less Paid tickets issued	Less Paid tickets issued	Less Paid tickets issued	Less Paid tickets issued	Less Paid tickets issued	Less Paid tickets issued	Less Paid tickets issued	Less Paid tickets issued
Reduction in the number of paid tickets	28,130	56,260	84,390	112,519	140,649	168,779	196,909	225,039	253,169
Potential loss of P&D income	£30,949	£61,898	£92,846	£123,795	£154,744	£185,693	£216,641	£247,590	£278,539

We are assuming a 40% loss in income if one-hour free car parking was introduced. The section 151 officer has indicated that the income might only decline by 10%, we have decided to opt for the more prudent approach.

Bulk Waste Collection Pilot

Current Budget income from Bulky Household waste collection is £130,000 per year. We have added another £70,000 to allow for increased demand.