

Appendix Two - Costings

Street Cleaning Taskforce

Annual cost for a 7.5tonne vehicle: £25,000 (estimate)

Annual cost of an enforcement officer: £57,200

Annual cost of a 3-person crew: £114,400

Total cost is estimated at, say, **£200k** per annum.

Increase Free On-Street P&D Car Parking from 20mins to 60mins

The free 20 mins to become free one hour										
	5%	10%	15%	20%	25%	30%	35%	40%	45%	50%
Scenario	Less Paid tickets issued									
Reduction in the number of paid tickets	44,046	88,093	132,139	176,186	220,232	264,279	308,325	352,372	396,418	440,465
Potential loss of P&D income	£60,516	£121,031	£181,547	£242,062	£302,578	£363,094	£423,609	£484,125	£544,640	£605,156

If free parking is extended from 20 minutes currently to an hour, it is highly possible that there would be a significant reduction in the number of paid tickets because the normal maximum stay for on street parking is 2 hours (esp. of those in the vicinity of shops). The on street parking facilities tend to be used by motorists for short stay. Having one hour free means that a large proportion of paid tickets would become free.

At 50% reduction in paid tickets, the **estimated loss of income** would be around **£600k**.

Introducing Free 60mins parking in Car Parks

Introducing one hour free parking in car parks										
	5%	10%	15%	20%	25%	30%	35%	40%	45%	50%
Scenario	Less Paid tickets issued									
Reduction in the number of paid tickets	71,183	142,366	213,548	284,731	355,914	427,097	498,279	569,462	640,645	711,828
Potential loss of P&D income	£69,997	£139,993	£209,990	£279,986	£349,983	£419,979	£489,976	£559,972	£629,969	£699,965

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For car parks, if one hour free parking is introduced, it is expected that there would be less number of paid tickets issued. Motorists using car parks tend to be for longer stays than those using on street parking facilities. Therefore, introducing one hour free parking in car parks could mean that a large proportion of motorists are still paying for parking but at a reduced charge.

At 25% reduction in paid tickets, the **estimated loss of income** would be around **£350k**.

Bulk Waste Collection Pilot

Income budget from Bulky Household waste collection is £130k per annum. By changing this from a chargeable service to a free service, there would be a **loss of income of £130k**.

In addition, it is likely that there would be an increase in take up of the service, hence increasing disposal costs. Assuming the bulky waste tonnage is increased by 50%, the **additional disposal cost** is around **£65k**.