

WEST JOINT COMMITTEE**7 NOVEMBER 2008**

Subject: **Cost of Off-Street Parking Outside Stratford-upon-Avon**

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Ward Members: **N/A**

1 Introduction

- 1.1 At its meeting on 18 September 2008, the West Joint Committee asked for information on the cost of providing off-street car parking services outside Stratford upon Avon. This report presents that information.

2 Cost of Providing Off-Street Car Parking

- 2.1 The cost of car parking outside Stratford upon Avon is made up of 2 components;
- a.) Direct costs which are recorded separately for car parks outside Stratford upon Avon.
 - b.) A portion of the resources used to provide the whole off-street car parking service. This proportion has been calculated on the following basis:
 - Total car parking spaces 3,674
 - District-wide bays 786

Ergo district-wide car parks account for 21% of total.

- 2.2 Using the most recently available figures (the 2008/09 budget) the cost of providing the service outside Stratford upon Avon is shown overleaf. These identify the overall service cost as £238,335
- 2.3 This equates to £303.23 per parking bay.

Direct Costs - district-wide car parks:

| | | |
|----------------------|----------------|----------|
| Business Rates | £62,200 | |
| Premises expenses | £4,200 | |
| Supplies and Service | £340 | |
| Third party payments | £5,343 | |
| Capital | <u>£46,811</u> | |
| | | £118,894 |

Overall off-street Parking Service costs:

| | <i>Total</i> | <i>District-wide at 21% total</i> | |
|-------------------------------|--------------|-----------------------------------|----------|
| Salaries | £217,280 | £45,629 | |
| Car expenses | £8,279 | £1,739 | |
| Machinery and equipment | £8,203 | £1,723 | |
| Parking machine maintenance | £22,700 | n/a | |
| Supplies and services | £26,627 | £5,592 | |
| Security services | £41,680 | n/a | |
| Third party payments | £3,755 | £789 | |
| Pensions | £9,220 | £1,936 | |
| SLAs (internal support costs) | £147,936 | £31,067 | |
| Cleaning | £147,467 | <u>£30,968</u> | £119,441 |
| TOTAL | | <u>£238,335</u> | |

Robert Walsh
HEAD OF COMMUNITY SERVICES