

Technical Note

Project: Salisbury Transport Study	To: Wiltshire Council
Subject: Scheme Cost Update	From: Graham Bown
Date: 24 th March 2010	cc:

This note has been prepared to update the Salisbury Transport Strategy scheme costs following a question at the Examination in Public on 23th March 2010.

The Strategy Costs in 2026 exclude capital costs, as these have been assumed to have occurred before that date. The bus revenue has been revised following a calculation error.

Strategy Costs in Year 2026 (£)

Strategy Item	Cost/Revenue	Established	Radical	Item
Parking	Income	143,431	1,224,119	1
Park and ride	Capital cost			2
	Operation cost	1,200,000	1,680,000	3
	Revenue	874,368	2,228,976	4
	Total	-325,632	98,976	5=4-3-2
Buses	Operation cost	212,926	2,040,000	6
	Revenue to operator	-	866,774	7
	Cost to WC	-212,926	-1,173,226	8=7-6
Smarter choices	Total		150,000	9
Highway	Total			10
ITS	Total			11
Total capital funding		-		
Total staff costs		-	150,000	9
Total operating costs		1,412,926	3,720,000	13=3+6
Total revenue (ex parking)		874,368	3,095,750	14=4+7
Total revenue (inc parking)		1,017,799	4,319,870	15=1+4+7
Strategy cost (ex parking)		538,558	774,250	=14-13-9
Strategy cost (inc parking)		395,127	-449,870	=15-13-9

The Full Life Strategy Costs have been calculated by assuming that all operating costs are incurred from the start of the Salisbury Transport Strategy (2008) but revenue build follows the proposed housing trajectory.

This table includes capital costs and the revised bus revenue.

Full Life Strategy Costs (£)

Strategy Item	Cost/Revenue	Established	Radical	Item
Parking	Income	1,756,820	14,993,648	1
Park and ride	Capital cost	-	450,000	2
	Operation cost	21,600,000	30,240,000	3
	Revenue	10,709,715	27,301,659	4
	Total	-10,890,285	-3,388,341	5=4-3-2
Buses	Operation cost	3,832,676	36,720,000	6
	Revenue to operator		10,616,705	7
	Cost to WC	-3,832,676	-26,103,295	8=7-6
Smarter choices	Total	-	2,400,000	9
Highway	Total	-	5,070,000	10
ITS	Total	-	500,000	11
Total capital funding		-	6,020,000	12=2+10+11
Total staff costs		-	2,400,000	9
Total operating costs		25,432,676	66,960,000	13=3+6
Total revenue (ex parking)		10,709,715	37,918,364	14=4+7
Total revenue (inc parking)		12,466,534	52,912,012	15=1+4+7
Strategy cost (ex parking)		14,722,962	37,461,636	=14-13-9-12
Strategy cost (inc parking)		12,966,142	22,467,988	=15-13-9-12

The transport component of the Salisbury Transport Strategy would cost approximately £1000 to £1100 per dwelling (for each of the 12,400 dwellings) for the Established Approach and between £1800 and £3000 per dwelling depending upon hypothecated parking charges for the Radical Option.