

TRANSPORT & HIGHWAYS	ACTUAL	***** ESTIMATES *****		ESTIMATES
	2003/2004	***** 2004/05 *****		2005/2006
	£	ORIGINAL	REVISED	£

**SERVICE ANALYSIS**

Decriminalisation	0	0	0	0
Car Parking	(187,129)	(234,520)	(200,690)	(185,680)
Resident Parking	13,250	4,750	2,490	0
On Street Parking	0	0	0	0
Assisted Travel	149,615	129,930	125,620	127,120
Road Safety Agency	2,425	0	3,180	0
Transport Administration	144,970	146,930	218,290	269,850
Cycle Tracks	0	0	0	25,000
Linking Green Lanes	0	0	0	10,000
Recharged to Services	(144,970)	(146,930)	(218,290)	(269,850)
<b>COMMITTEE TOTAL</b>	<b>(21,839)</b>	<b>(99,840)</b>	<b>(69,400)</b>	<b>(23,560)</b>

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## LOCAL TRANSPORT

### DECRIMINALISATION - Marginal Effect

One off Set up Costs		45,000		
Staffing Costs		70,000		
Supplies and Services		12,000		
Administration		19,700		
		<b>146,700</b>		
Income	- Penalty Charges		(33,400)	
	- Ecc Agency Account		(113,300)	
			<b>0</b>	

### CAR PARKING

Repair and Maintenance	53,670	59,310	59,740	63,230
Other Premises Costs	75,890	81,890	81,710	91,340
Internal Charges - Management	28,134	28,580	24,500	29,790
- Repairs and Maintenance	3,682	3,650	3,710	4,070
- Income Collection Costs	133,413	138,080	153,320	196,890
- Other Support Services	(5,874)	(5,570)	(5,520)	(5,440)
- Capital Charges	99,355	97,070	105,630	106,030
	<b>388,270</b>	<b>403,010</b>	<b>423,090</b>	<b>485,910</b>
Income	- Common	(118,928)	(120,110)	(130,560)
	- Fairycroft	(167,291)	(176,760)	(182,230)
	- Swan Meadow	(110,597)	(121,300)	(119,800)
	- Rose and Crown	(15,998)	(18,650)	(17,490)
	- London Road	0	(22,000)	(22,000)
	- Stansted	(27,439)	(36,950)	(45,520)
	- Great Dunmow	(125,046)	(131,660)	(143,890)
	- Market Concession	(10,100)	(10,100)	(10,100)
	<b>(187,129)</b>	<b>(234,520)</b>	<b>(200,690)</b>	<b>(185,680)</b>

### RESIDENT PARKING

Staffing Costs	17,806	14,700	11,390
Direct Admin Costs	1,553	1,540	220
Internal Charges - Management	10,011	13,410	5,180
- Other Support Services	2,154	1,730	1,280
- Capital Charges	2,760	2,620	1,350
	<b>34,284</b>	<b>34,000</b>	<b>19,420</b>
Income	- External Charges	(21,034)	(16,930)
	<b>13,250</b>	<b>4,750</b>	<b>2,490</b>

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**ON STREET PARKING**

Setting Up Costs			45,000	0
Staffing Costs			30,710	82,320
Direct Admin Costs			16,440	68,620
Internal Charges - Income Collection Costs			54,820	62,520
- Capital Charges			1,340	2,600
			<b>148,310</b>	<b>216,060</b>
Income - Permits			(9,470)	(19,250)
- Parking Fines			(22,540)	(72,640)
- Ecc Agency			(116,300)	(124,170)
			<b>0</b>	<b>0</b>

**ASSISTED TRAVEL**

Concessionary Fares	89,827	112,830	107,700	107,700
Community Transport Support	40,600	0	0	0
Internal Charges - Management	7,630	8,250	7,770	8,980
- Other Support Services	11,558	8,850	10,150	10,440
	<b>149,615</b>	<b>129,930</b>	<b>125,620</b>	<b>127,120</b>

**ROAD SAFETY AGENCY**

Staffing Costs	39,197	39,950	38,790	
Safety Scheme Expenses	6,426	6,000	6,000	
Direct Admin Costs	103	210	210	
Internal Charges - Management	596	1,920	1,250	
- Other Support Services	4,762	5,020	6,610	
	<b>51,084</b>	<b>53,100</b>	<b>52,860</b>	
Income - ECC Highways Agency	(48,659)	(53,100)	(49,680)	
	<b>2,425</b>	<b>0</b>	<b>3,180</b>	

**TRANSPORT ADMINISTRATION**

Staffing Costs	92,426	96,160	154,630	188,860
Direct Admin Costs	18,817	18,670	23,060	28,170
Internal Charges - Management	6,444	6,640	8,060	15,800
- Other Support Services	27,283	25,460	32,540	37,020
	<b>144,970</b>	<b>146,930</b>	<b>218,290</b>	<b>269,850</b>
Income - Internal Charges	(144,970)	(146,930)	(218,290)	(269,850)
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**CYCLE TRACKS**

Internal Charges - Capital Charges 25,000

**LINKING GREEN LANES**

Internal Charges - Capital Charges 10,000