

## Car Parking Account

## ANNEX K

### Environment Directorate Transport Related Budgets

	2007-8 £	2008-9 £	2009-10 £	2010-11 £
Car Parking Income*	-7,754,010	-7,754,010	-7,754,010	-7,754,010
CMK Parking Management costs	1,845,290	1,887,000	1,887,000	1,887,000
Cleansing of CMK on street parking areas	200,000	200,000	200,000	200,000
Highways related expenditure for on street parking areas	219,000	219,000	219,000	219,000
Landscaping for on street parking areas	20,000	20,000	20,000	20,000
Street Lighting for on street parking areas	67,500	75,000	83,250	92,408
<b>Surplus</b>	<b><u>-5,402,220</u></b>	<b><u>-5,353,010</u></b>	<b><u>-5,344,760</u></b>	<b><u>-5,335,602</u></b>
<b><u>Surplus is to be spent on the following</u></b>				
Off Street car parks	498,574	498,574	498,574	498,574
Special Events	23,000	23,000	23,000	23,000
Surveys & fees	25,000	25,000	25,000	25,000
Bus Subsidies	3,503,986	3,788,553	4,104,523	4,455,470
Concessionary Fares	1,771,401	1,961,112	2,171,758	2,405,724
Bus related Publicity	72,840	72,840	72,840	72,840
Infrastructure (Park & Ride & Coachway)	99,392	99,392	99,392	99,392
Passenger Transport Team	112,158	114,181	116,301	118,520
Traffic Management & Road Safety (proportion of staffing costs)	326,282	332,168	338,335	344,790
Residential Parking Grant to Parish Councils	75,000	75,000	75,000	75,000
	<b><u>6,507,633</u></b>	<b><u>6,989,820</u></b>	<b><u>7,524,724</u></b>	<b><u>8,118,310</u></b>
MKC Funded Transport budgets	1,105,413	1,636,810	2,179,964	2,782,708

\*Parking income will be subject to any changes in the parking regime

The level of expenditure will be subject to any variations in income and changes in the parking regime