

Environment Directorate
Draft Transport Related Budgets

	Accounts Ref	2006-7 £	PREVIOUS 2007-8 £	2008-9 £	2006-7 £	2007-8 £	REVISED JAN 2007 2008-9 £	2009-10	2010-11
Car Parking Income*		-7,994,010	-7,994,010	-7,994,010	-7,994,010	-7,994,010	-7,994,010	-7,994,010	-7,994,010
CMK Parking Management costs		2,091,320	2,085,290	2,127,000	2,091,320	2,085,290	2,127,000	2,127,000	2,127,000
Cleansing of CMK on street parking areas		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Highways related expenditure for on street parking areas		219,000	219,000	219,000	219,000	219,000	219,000	219,000	219,000
Landscaping for on street parking areas		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Street Lighting for on street parking areas		60,810	67,500	75,000	60,810	67,500	75,000	83,250	92,407.5
Surplus		-5,402,880	-5,402,220	-5,353,010	-5,402,880	-5,402,220	-5,353,010	-5,344,760	-5,335,603
Surplus is to be spent on the following									
Off Street car parks	3485 group?	498,574	497,189	506,452	498,574	498,574	498,574	498,574	498,574
Special Events	348526	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
Surveys & fees	348527?	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Bus Subsidies	346301+3464 group-gross costs	3,326,770	3,381,820	3,498,350	3,326,770	3,503,986	3,788,553	4,104,523	4,455,470
Concessionary Fares	346201 - 6132000?	967,990	1,067,990	1,190,460	1,277,990	1,771,401	1,961,112	2,171,758	2,405,724
Bus related Publicity	3465 gross costs	72,840	72,840	72,840	72,840	72,840	72,840	72,840	72,840
Infrastructure (Park & Ride & Coachway)	3468 group	99,392	99,414	99,438	99,392	99,392	99,392	99,392	99,392
Passenger Transport Team	part 346101?	110,229	112,281	116,281	110,229	112,158	114,181	116,301	118,520
Traffic Management & Road Safety (proportion of staffing costs)	n/k	320,670	290,127	297,052	320,670	326,282	332,168	338,335	344,790
Residential Parking Grant to Parish Councils	3/R/00109-010?	50,000	50,000	50,000	100,000	75,000	75,000	75,000	75,000
		5,494,465	5,619,661	5,878,873	5,854,465	6,507,633	6,989,820	7,524,724	8,118,310
MKC Funded Transport budgets		91,585	217,441	525,863	451,585	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