

Technical Note

Project:	Salisbury Transport Strategy	To:	Martin Aldam
Subject:	Estimated Costs	From:	Graham Bown
Date:	25//7/11	cc:	Click to enter text

1. Revised Salisbury Scheme Cost Estimates

This note provides an estimate of the costs of the Do-Something Strategy (formally called the Radical Option) for Salisbury following revisions to the Core Strategy housing and employment allocations and associated changes in transport interventions. The revised transport interventions that feed into the Do-Something Strategy option for Salisbury comprises:

- signalising Exeter Street Roundabout;
- re-designing Harnham Gyrotory;
- shared space along Blue Boar Row and Minster Street;
- updates to traffic signals, lane allocations and general urban realm improvements;
- modifications to park and ride services, comprising improved frequencies to services to every ten minutes throughout the day and minor route changes;
- all new Core Strategy Strategic Sites and Site Specific Development Plan Document (DPD) developments to served by a minimum bus service of two per hour throughout the day;
- continued support for Smarter Choices, with dedicated staff posts and a marketing budget; and
- improved use of existing ITS.

The cost of the interventions over the life of the strategy (2011 – 2026) has been produced from pre-feasibility drawings and estimates of the costs of operating enhanced park and ride and bus services. As such the costs and revenues should be considered as indicative.

The cost of the Do-Something options is estimated to be £25.1 million (Table 1) for delivering the strategy. We understand that £400,000 has already been awarded as part of the Hampton II development to contribute towards the Salisbury Transport Strategy. The estimated cost of the strategy (£24.7) is to be recovered from 7772 dwellings. This results in an estimated cost per dwelling of approximately £3,200.

We have not assumed any changes to parking charges or park and ride fares given recent changes to the charging regimes. However, there is justification for introducing higher park and ride charges, reflecting the proposed improvements to the service. A 10% increase in fares would result in an estimated cost per dwelling of approximately £3,100.

There could also be scope to introduce higher parking charges upon a certain level of delivery of the Core Strategy, although this would take further work to determine the trigger point and its implications.

Table 1 – Strategy Costs (£ million)

		In 2026	Life of Core Strategy		
Parking	Income		1	0	1
Park and ride	Capital cost	0.0	2	0.0	2
	Operation cost	0.5	3	7.2	3
	Revenue	0.2	4	2.0	4
	Total	-0.3	5	-5.2	5
Buses	Operation cost	0.8	6	12.4	6
	Revenue	0.0	7	0.4	7
	Total	-0.8	8	-12.0	8
Smarter choices	Total	0.2	9	2.3	9
Highway	Total	5.2	10	5.2	10
ITS	Total	0.5	11	0.5	11
Total capital funding		5.7	2+10+11	5.7	2+10+11
Total staff costs		0.2	9	2.3	9
Total operating costs		1.3	3+6	19.6	3+6
Total revenue (ex parking)		0.2	4+7	2.4	4+7
Total revenue (inc parking)		0.2	1+4+7	2.4	1+4+7
Strategy cost (ex parking)		1.3	3+6+9-4-7	25.1	2+3+6+9+10+11-4-7
Strategy cost (inc parking)		1.3	3+6+9-4-7-1	25.1	2+3+6+9+10+11-1-4-7