

Safety Cameras

Financial year 2005/06

Unit cost calculation

<i>Percentage new / maintained</i>	1.00	0.17	0.83
<i>Number of cameras</i>	2,533	429	2,104
	£'s	£'s	£'s
Capital costs:	Total	New	Maintained
Camera equipment	12,869,158	12,869,158	0
Vehicles	1,198,317	202,952	995,365
IT & communications	2,472,738	2,472,738	0
Refurbishments	1,086,852	0	1,086,852
Other capital costs	1,359,744	1,359,744	0
Total capital costs	<u>18,986,809</u>	<u>16,904,592</u>	<u>2,082,217</u>
Revenue costs:			
Staff	51,578,432	8,735,550	42,842,882
Equipment maintenance	8,250,864	0	8,250,864
Accommodation	4,118,398	697,510	3,420,888
Communications	5,917,402	1,002,197	4,915,205
Other revenue costs	10,690,994	1,810,674	8,880,320
Total revenue costs	<u>80,556,090</u>	<u>12,245,930</u>	<u>68,310,160</u>
Total net costs	<u>99,542,899</u>	<u>29,150,523</u>	<u>70,392,376</u>
Unit cost		67,950	33,456

Assumptions:

Camera equipment and IT & Communications are all exclusively "New Cameras"
 Refurbishments and Equipment are exclusively "Maintained Cameras"
 All other costs split pro-rata to the New / Maintained Camera numbers

Ten year cost per camera:	£'s
Cost of camera in its first year	67,950
Cost of camera in subsequent 9 years	<u>301,108</u>
Total cost	<u>369,058</u>