

Annex C

Estimated Revenue costs:

Annual service/routine maintenance contract for Matador sliding bollard systems ¹	£ 16,000 rising 4% per annum
Annual service/routine maintenance CCTV systems ²	£ 2,000
Annual service/routine maintenance communications system ³	£ 3,200
Maintenance electronic control and monitoring ³	£ 4,000
Operational cost, additional staff 7 days/week, year round, incl. uplift for additional responsibility ⁴	£ 90,000
TOTAL	£115,200

1. Quote received 19 December 2019 for £16008 p.a.
2. Figure provided by CCTV manager, £300 per camera, 6 additional cameras planned, rounded up as subject to confirmation
3. Figure provided by design consultant and exclude electric supply costs and transmission costs
4. Quote for additional cost over current contract plus uplift for additional responsibility in permitting or refusing access for vehicles based on procedures and protocols currently being developed (including weekend cover when normal waiver system unavailable)