

The costs and other content regarding delivery funding are based on the latest information available and indicates the likely costs to fund the delivery of infrastructure. These costs may be amended in the future if new information is available through updates in the published Action Programme and subsequent Delivery Programmes, as stated in paragraph 3.196 of City Plan 2030.

Proportionate costs are calculated using allocated sites. Other proposals coming forward for development would be required to meet the terms of Policy Inf3 Infrastructure and Developer Contributions, and likely costs will be established using the same methodology.

Car Sharing Schemes

Infrastructure	Cost*
Car Sharing Scheme – Electric Vehicles	<p>The cost for one EV car share scheme vehicle is £14,000 to operate for three years.</p> <p>For 3-7 units £14,000 and one parking spaces on road (prospectively adopted).</p> <p>For 8-15 units £28,000 and two parking spaces on road (prospectively adopted).</p> <p>For 16-50 units £43,000 and three parking on road (prospectively adopted).</p> <p>Over 50 units will be individually assessed.</p> <p>Office and other commercial development will be individually assessed.</p> <p>City Car Club contributions will entitle the first purchaser of every residential unit to one-year free membership.</p>
Charge point infrastructure delivery and maintenance.	<p>Each dedicated car share bay will have its own charge point, to be delivered by the developer. A suitable maintenance and repair agreement will be secured to ensure reliability. The charge point operator will be secured by mutual agreement between the developer, the Council and the Car Sharing Scheme (car club) operator.</p>
Traffic Regulation Orders/Stopping-Up Orders	<p>Costs towards Traffic Regulation Orders/Stopping-Up Orders will be applied in addition to the above. These will be applied at a rate of £3,000 per Order for 1-4 standard Car Club parking spaces.</p> <p>Stopping up orders associated with the delivery of car sharing schemes: see Appendix X Traffic Regulation Orders/Stopping Up Orders.</p>

*Cost estimates are from Q2 2022 and BCIS index will apply from this date.

Assumptions are:

- The TRO unit cost covers up to 4 vehicles/bays, any proposal for more than 4 bays/vehicles would require further TRO unit costs to be added;

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- Electric vehicle chargers should cover as a minimum two car club vehicles/bays, as they are dual headed charging units; and
- Scottish Power connection costs for chargers can vary notably with a unit costs assumed per bay.

Mobility Hub zones and costs

The cost for this based on the feasibility study = £1,308,000 (Granton); £256,530 (Portobello) and £337,860 (Wester Hailes) = £1,902,390,930. Divided by 3 to work out the average cost = **£634,130**

Using the same per unit cost calculation as active travel infrastructure whereby the cost per unit is calculated by first understanding the proportion attributable to new development, and how much to existing community.

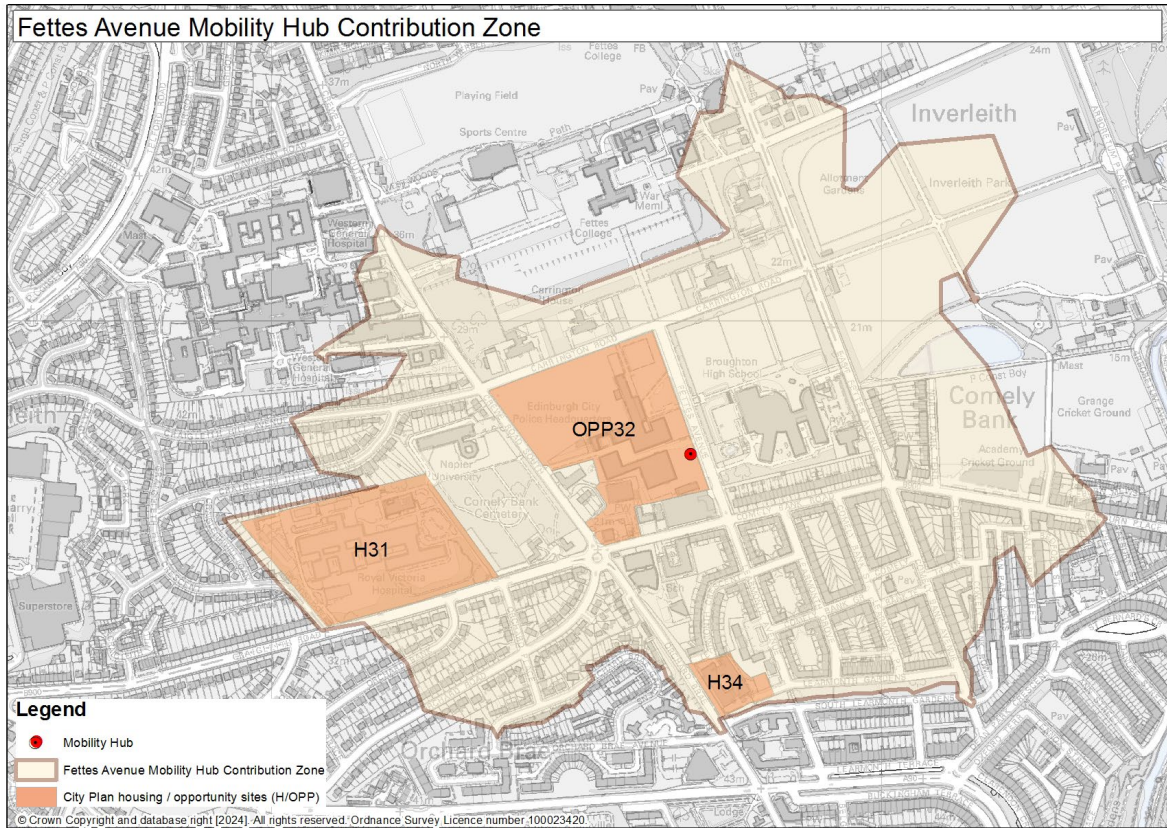
This means that we expect 15 % to be funded by developer contributions and the remainder will be from other capital budgets or external funding bids.

Summary Table of costs

Refer to individual tables for detail of cost estimates for each infrastructure intervention and breakdown of cost calculations to determine the per unit rate.

City Plan Active Travel Proposal	New units as a proportion of all potential users within distance threshold (existing properties and estimate of new units)	Total cost of project	Cost to be borne by development(s) (Q3 2023).	Cost per new unit
ATPR21 Fettes Avenue	26.2%	£634,130	£166,142	£224.52
ATPR40 Bonnington Cluster	21.85%	£634,130	£166,142	£224.52

Cost and apportioning methodology: ATPR21 Fettes Avenue	
Cost estimate of intervention:	£634,130
Existing/reference case unit numbers (no. of properties from Property Database within the 800m contribution zone):	2087 properties
Estimated unit numbers from City Plan sites within the zone:	City Plan sites: H31 Royal Victoria Hospital 360 OPP32 Crewe Road South 256 H34 Orchard Brae 124 Total number of proposed units: 740
New units as a proportion of all potential units within distance threshold (existing properties and estimate of new units):	Total number of estimated proposed units from City Plan sites (740) + Existing number of properties within 800m contribution zone (2087) = All potential units (2827) $740/2827 \times 100 = 26.2\%$
Cost of project to be met by development within zone (% of total project cost)	$£634,130 \times 0.262 = £166,142$ (26.2% of total project cost)
Cost per unit	$£166,142/740 = £224.52$ per unit



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Cost and apportioning methodology: ATPR40 Bonnington Cluster	
Cost estimate of intervention:	£634,130
Existing/reference case unit numbers (no. of properties from Property Database within the 800m contribution zone):	6674 properties
Estimated unit numbers from City Plan sites within the zone:	<p>City Plan sites:</p> <p>H39 Pitt Street 103</p> <p>H40 Steads Place 148</p> <p>H42 Leith Walk/Halmyre Street 235</p> <p>OPP43 West Bowling Green Street 83</p> <p>OPP44 Newhaven Road (1) 90</p> <p>H45 Newhaven Road (2) 193</p> <p>OPP46 Bangor Road (Swanfield Industrial Estate) 290</p> <p>OPP47 South Fort Street 414</p> <p>OPP48 Stewartfield 207</p> <p>OPP49 Corunna Place 24</p> <p>OPP50 Bonnington Road 56</p> <p>OPP51 Broughton Road 23</p> <p>Total number of proposed units: 1,866</p>
New units as a proportion of all potential units within distance threshold (existing properties and estimate of new units):	<p>Total number of estimated proposed units from City Plan sites (1,866) + Existing number of properties within 800m contribution zone (6674) = All potential units (8,540)</p> <p>$1201/8540 \times 100 = 21.85\%$</p>
Cost of project to be met by development within zone (% of total project cost)	$£634,130 \times 0.02185 = £138,557$ (21.85% of total project cost)
Cost per unit	$£138,557 / 1866 =$ £74.25 per unit

