

## **Proposed New Bus Services – New Developments Rugby South West**

### **Main Service**

#### **STAGE ONE**

Rugby South West – Ashlawn Road – St Cross Hospital – Town Centre – Rail Station – Elliots Field  
Full route to operate every 30 minutes between approximately 0630 and 1930 on Mondays to Saturdays. An evening service to operate on Mondays to Saturdays every 60 minutes between Rugby South West Residential & Rail Station. A Sunday and bank holiday service to operate every 30 minutes between Rugby South West Residential & Rail Station.

#### **STAGE TWO**

As stage one with an additional service operating every 30 minutes between 0730 and 1800 on Mondays to Saturdays between Rugby South West & Rugby Town Centre via Dunchurch Road, giving a combined daytime frequency of four buses per hour between Rugby South West & Rugby Town Centre.

Stage one requires three vehicles on Mondays to Saturdays during the daytime with one vehicle required for the evenings. Two vehicles are required for the Sunday operation. With the interworking with other services on the cross town corridor, 11 vehicles will be used each day

Stage two requires five vehicles on Mondays to Saturdays during the daytime with one vehicle required in the evenings. Two vehicles are required for the Sunday operation. With the interworking with other services on the cross town corridor, 15 vehicles will be used each day.

It is estimated that each daytime vehicle, using a euro V1 vehicle would cost £175,000 per annum for Mondays to Saturdays. The evening vehicle would be estimated to cost £44,000 per annum and £25,000 per annum for each Sunday vehicle.

The stage one cost would therefore be £619,000 per annum, rising to £969,000 at stage two. This figure would then need to be adjusted for anticipated revenue to provide the overall cost requirement. At this stage it is not clear at what pace these developments will be built so I therefore provide a very rough guide based on Stage two being implemented after three years:-

	<b>Gross Cost</b>	<b>Revenue</b>	<b>Net Cost</b>
<b>Year 1</b>	<b>£619,000</b>	<b>£60,000</b>	<b>£559,000</b>
<b>Year 2</b>	<b>£619,000</b>	<b>£96,000</b>	<b>£523,000</b>
<b>Year 3</b>	<b>£969,000</b>	<b>£180,000</b>	<b>£789,000</b>
<b>Year 4</b>	<b>£969,000</b>	<b>£252,000</b>	<b>£717,000</b>
<b>Year 5</b>	<b>£969,000</b>	<b>£324,000</b>	<b>£645,000</b>
<b>Year 6</b>	<b>£969,000</b>	<b>£396,000</b>	<b>£573,000</b>
<b>Year 7</b>	<b>£969,000</b>	<b>£468,000</b>	<b>£501,000</b>
<b>Year 8</b>	<b>£969,000</b>	<b>£540,000</b>	<b>£429,000</b>
<b>TOTAL</b>	<b>£4,736,000</b>		

### **Additional Service**

There are two parts of the development that are adjacent to the Bilton Road which cannot reasonably be served by the main service. This would be better served by a separate stand-alone service operating between 0630 & 1930 on Mondays to Saturdays. As an alternative, an extension to an existing bus service may be possible. Both options would require an additional vehicle at an estimated cost of £175,000 per annum

<b>Gross Cost</b>	<b>Revenue</b>	<b>Net Cost</b>
<b>Year 1 £175,000</b>	<b>£24,000</b>	<b>£151,000</b>
<b>Year 2 £175,000</b>	<b>£36,000</b>	<b>£139,000</b>
<b>Year 3 £175,000</b>	<b>£48,000</b>	<b>£127,000</b>
<b>Year 4 £175,000</b>	<b>£60,000</b>	<b>£115,000</b>
<b>Year 5 £175,000</b>	<b>£72,000</b>	<b>£103,000</b>
<b>Year 6 £175,000</b>	<b>£84,000</b>	<b>£91,000</b>
<b>Year 7 £175,000</b>	<b>£96,000</b>	<b>£79,000</b>
<b>Year 8 £175,000</b>	<b>£108,000</b>	<b>£67,000</b>
<b>TOTAL £872,000</b>		

The total cost would be £5,608,000. The services would be tendered by Warwickshire County Council to obtain best value. The costs indicated are for new or nearly new conventional euro V1 single deck vehicles. If there is a desire to promote green technology using hybrid or electric vehicles this would be at significant additional cost. There would also be a requirement for improved bus stop infrastructure and provision of real time information at key bus stops on route which would be at additional cost.

These are initial thoughts at an early stage and clearly things may develop which may influence the costings indicated