

# Coca-Cola Zero dublinbikes

Report on Revenue Generation Options to Facilitate Expansion



April 2016

## Dublin City Council

Planning and Property Development Department



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## 1.0 EXPANSION FRAMEWORK

### 1.1 dublinbikes Strategic Planning Framework 2011-2016

The 'dublinbikes Strategic Planning Framework 2011-2016' document is a developmental plan for the 14 Phase expansion of the Coca-Cola Zero dublinbikes scheme to a capacity of 5,000 bikes and 300 docking stations through the city. This intentionally ambitious plan was endorsed by the City Council in late 2010. Plan implementation was identified as being subject to the identification of funding. The current scheme network represents Phase 2 of the planned 14 Phases.

### 1.2 Current Scheme Infrastructure

Phase	Year	Stations	Bikes
Phase 1	2009 – Launch of dublinbikes	40	450
	2010 – Mini Expansion	4	100
Phase 2	2014 – Heuston-Docklands	57	950
Current Scheme	2016 – Coca-Cola Zero dublinbikes	101	1,500

### 1.3 Scheme Statistics

Date	31/12/2015	31/1/2016
Valid Long Term Subscribers	57,750	58,671
Short Term Subscribers	18,650	707 (YTD)
Journeys	4,072,878	297,621 (YTD)
Journeys (since launch)	13,411,953	13,709,574
Average Duration of Journey	14 Minutes	14 Minutes (YTD)
Percentage of Journeys Free	96%	96% (YTD)
Busiest Usage Date Ever	8/10/2015	8/10/2015
Journeys on Busiest Day	17,222	17,222

### 1.4 Financial Performance of Coca-Cola Zero dublinbikes in 2015

Financial Performance of Coca-Cola Zero dublinbikes 2015		
	€	€
<b>Operational Expenditure</b>		<b>1,928,950</b>
<i>less</i>		
<b>Total Income</b>	<b>1,552,739</b>	
<i>(Income from Subscription &amp; Usage Fees)</i>	<i>(1,240,739)</i>	
<i>(Income from Sponsorship)</i>	<i>(312,000)</i>	
<b>Total Cost to DCC for 2015</b>		<b><u>376,211</u></b>

## 2.0 CURRENT BUSINESS MODELS

### 2.1 Phase 1 'dublinbikes' Business Model (2006)

The dublinbikes scheme arose from a tender by Dublin City Council for the provision of a package of public amenities (bike rental scheme, wayfinding scheme, public information system) in return for concessions over advertising sites in the city – at a cost neutral basis to the Council. The total value of

this scheme of public amenities was worth in the order of €83 million to the City Council over the life of the Concessionary Contract.

JCDecaux funded all set up costs with respect to the bike hire scheme including annual Operations and Maintenance costs. Dublin City Council received membership and usage fees.

A small 4 station expansion of the scheme was carried out in 2010. This expansion was to be funded through the reinvestment of membership and usage fees over a three year period and through the provision of 10 additional advertising concessions that would be subject to Part 8 approvals. Part 8 consents were subsequently granted for 6 of the 10 advertising panels.

To date, Dublin City Council has not fully complied with the terms of the Concessionary Contract as not all of the agreed number of advertising panels have been erected. This situation is related to the difficulty in identifying acceptable sites as all of the sites are subject to planning approval. As such, it will be necessary to bring proposals to City Council very shortly to erect 4 advertising panels that would fulfil the City Councils obligations under the Concessionary Contract signed in 2006 for which we have been benefitting since 2008 with regard to a public information system and a bike hire scheme since 2009.

It should be noted that failure to provide for the full quota of contractually required advertising structures could result in a service reduction of the Coca-Cola Zero dublinbikes scheme, or could result in an increased annual operational charge for the scheme.

## **2.2 Phase 2 ‘Coca-Cola Zero dublinbikes’ Business Model (2013)**

The Phase 2 expansion of the scheme was enabled by a National Transport Authority ‘Sustainable Transport Grant’ of €5.2m that part funded capital works for the extension. The capital funding deficit was met by Dublin City Council resources.

No additional advertising concessions were included as part of the Phase 2 expansion. The scheme expansion therefore incurs an annual Operations and Maintenance cost of €1.92m that is a responsibility of Dublin City Council to meet each year. This cost is offset by membership and usage fees that accrue to the Council as well as €312,000 per annum from sponsorship as ‘Coca-Cola Zero dublinbikes’. Any remaining deficit is met by Dublin City Council. The 2015 deficit was €376,211.

The business plan outlining this expansion model was presented to and agreed by the City Council in 2013 as Report No. 178/2013, and is included in this report as Appendix 1.

### **2.3.1 Future Expansion Costs**

Research undertaken by the Planning and Property Development Department estimates the total cost of expanding and operating the planned 14 Phases of the scheme to be in the region of €100m over a 10 year period, or €10m a year for a fully expanded bike scheme.

Historical financial detail on the background of the scheme is provided at Appendix 1.

## **3.0 REVENUE GENERATION OPTIONS TO FACILITATE EXPANSION**

This report limits the exploration of potential revenue generation options to those that are immediately viable. This does not rule out the investigation of any other potential funding sources that might be identified over the lifetime of the scheme.

### **3.1 Advertising Funded**

Dublin City Council's advertising funded bike share model consists of the granting of advertising concessions on commercially viable sites on publicly controlled lands. This is carried out in return for the construction/operation of a public bike share scheme by an operator. Advertising structures are subject to a statutory approval process.

As the outdoor advertising market continues to recover in a strengthening economy, the advertising funded bike share model has the greatest potential to facilitate expansion of the Coca-Cola Zero dublinbikes scheme. This model has the potential to full or part fund all remaining expansion phases. This is dependent on the number, location and specification of advertising structures. The most commercially efficient sites in Dublin are located on heavily trafficked radial/orbital routes, or within key civic/retail quarters centred on O'Connell Street, College Green, Grafton Street, etc. The most commercially efficient specifications utilise LED display technology. Not all potential sites in the city are commercially attractive or viable.

The footprint of an expanded bike rental scheme catchment will not replicate the spread of potential advertising sites in the city. This factor must be recognised by all parties to the scheme, including planners, policy makers and citizens in order to provide for future expansion using the advertising funded model.

### **3.2 Alteration of Subscription and/or Usage Fees**

#### **3.2.1 Alteration of the Usage Fee Structure**

Primarily the scheme is intended to function as a sustainable transport choice within the city for short journeys. The current pricing structure helps to incentivise shorter trips and maximise the number of trips per day, making the most efficient use of the scheme's infrastructure. Alteration of the usage fee structure would not represent a viable revenue option as it would undermine the original operational principles and functioning of the scheme.

#### **3.2.2 Increased Short Term Hire Membership Fee**

The 3-day, short term hire fee is set at €5. This option is generally used by visitors to the city, particularly during the summer months. The offer of an affordable short term option to use the scheme supports a positive image and brand of the city abroad to potential visitors.

Short term membership numbers reached 18,650 in 2015. There is limited potential to generate additional revenue through any reasonable increase in the short term membership fee based on the number of 2015 memberships. This situation can be monitored over the summer of 2016.

### **3.2.3 Increased Long Term Membership Fee**

The current long term membership fee is €20. The fees associated with bike share schemes in other European cities indicate that the annual membership fee in Dublin is relatively low. For example London has an annual subscription fee of circa €115 (£90). A reasonable increase in the long term membership fee could be a significant contributor towards addressing the existing deficit in running the scheme. Any excess that might arise could be reinvested back into the scheme.

Long term membership stands at over 58,000 as of February 2016. An €5 increase over the current €20 membership fee would generate additional annual revenue of circa €290,000; €10 would generate €580,000, etc. This does not take into account the percentage of price sensitive or infrequent users that may cancel membership due to an increase.

One of the major reasons for the success of the scheme has been that it is seen as relatively inexpensive. Increasing the annual membership fee could risk alienating the very scheme users who have made the scheme successful. Notwithstanding this, there is likely to be scope for a small price increase that retains equitable access to the scheme. It would be necessary to ensure that members are fully informed as to why the increase is being proposed.

### **3.3 Public Funds**

The National Transport Authority (NTA) has been supportive of the scheme and regional bike share to date. Up to €1m may be available to Dublin City Council towards capital works for mini expansion of the scheme during 2016. It is expected that the NTA will continue to be an important source of capital funding for the scheme over its development cycle.

### **3.4 Naming Rights/Sponsorship**

The sponsorship of the scheme as Coca-Cola Zero dublinbikes generates €312,000 per annum towards running costs. As the advertising market strengthens, the market value of sponsorship may increase. If the scheme is expanded substantially, this may also impact on the value of sponsorship. Ultimately, the market will determine the value of sponsorship when the current offer becomes available for renegotiation during autumn 2017.

### **3.5 Private Investment**

Companies, property developers, etc may be willing to contribute to the cost of locating stations on or near their property to enhance the image of a development or company, or to provide a benefit to staff.

Since the launch of the scheme in 2009, The Planning and Property Development Department has facilitated discussions with third parties interested in locating bike stations on, or adjacent to various premises in the city. It is apparent from discussions that any revenue that could be realised from private investment would be modest and would include unrealistic conditions that would negatively impact on the operation of the scheme.

Private investment remains a potential funding source in the future but the key consideration with any revenue offer will be the operational impact on the scheme overall.

### **3.6 Growth of Membership Numbers**

The objective of marketing and promotion is to communicate the benefits of the current scheme in order to increase subscriber numbers to 65-75,000 long term members and 25,000 short term members per annum.

Any growth in membership numbers supports the financial stability of the scheme. The scheme is marketed each year to attract new members to grow the long term membership base and counteract membership attrition. The planned membership increase experienced in late 2014 and during 2015 following scheme expansion has now levelled off, having achieved the necessary target growth rate post expansion.

A marketing and communications program to promote the scheme and membership will be undertaken during 2016 with the involvement of the operator and sponsor. This will be supplemented by a smaller targeted campaign run by Dublin City Council that focuses on particular population segments where membership is low.

## **4.0 RECOMMENDED FUNDING APPROACH**

Previous analysis by the Planning and Property Development Department into public bike share found that membership fees and user charges are not sufficient to cover the expansion and ongoing operating costs that are incurred. This is the current situation with Coca-Cola Zero dublinbikes. Overreliance on one particular funding source also poses a revenue risk and it is prudent to obtain funding from a number of different sources to mitigate risk. The following actions are therefore required in order to adequately finance the current scheme and proceed with the implementation of further expansion planning.

### **4.1 Establish a Cost Neutral Basis for the Existing Scheme**

The level of investment required by Dublin City Council to meet the scheme's operational cost in 2015 was €376,211. This is a very successful return on investment when considered in the context of the wider economic, public health, liveability and sustainability benefits to the city and its population that accrue each time a journey is undertaken on a Coca-Cola Zero dublinbike. However such subvention is not sustainable in the long term.

Notwithstanding the obvious benefits the scheme delivers to the city as a sustainable and efficient transport choice, it is important that the gap in operational funding is reduced or eliminated. The City Council would not have the necessary budgets to provide for the operational costs of an expanded scheme owing to the demands made on such budgets from other competing sectors. It is desirable that any expansion of the existing scheme is cost neutral as was the case with the original Concessionary Contract.

An option to increase the annual membership fee from €20 to €25 during 2016 and €25 to €30 during 2017 will provide the scheme with a stable financial foundation. This fee increase will generate finance for current operational cost deficits but would not be sufficient to provide for the capital or operational costs of extension. The annual operational deficit must be addressed before any plans for future expansion can be considered.

#### **4.2 Expansion of Advertising Funded Bike Share Model**

Additional advertising structures are required to fund the expansion of the scheme. Statutory approval should be obtained on commercially suitable sites in the city in advance of expansion. These advertising structures must utilise the best available display technology in the industry in order to maximise revenue for the scheme and help reduce the overall number of structures required. This approach will provide certainty in relation to the level of funding available for expansion and related increased operational costs.

### **5.0 RISKS AND BARRIERS TO EXPANSION**

#### **5.1 Stakeholder Agreement**

There will be a difficulty in achieving the further expansion of the scheme if;

- (a) The required membership fee increase is not achieved due to subscriber or public opposition.
- (b) The existing mandate which provides for advertising to fund the bike rental model is not endorsed due to a lack of public support.

#### **5.2 Ongoing Risk of Financial Liability**

There is a risk of Dublin City Council incurring a significant and ongoing financial liability for the running of the scheme if membership levels continue to plateau or experience a sustained decline. A scenario of critical membership decline could be precipitated by a number of internal/external factors such as perceptions of safety following serious cycle accidents, introduction of mandatory helmet laws, unacceptable fee increases, general improvements in other forms of public transport, etc.

### **6.0 RECOMMENDATION**

**It is requested that the Planning, International Relations and Property Development SPC note this report and the funding recommendations therein to provide for the long term sustainable funding of the Coca-Cola Zero dublinbikes scheme and to enable planning for the further phased expansion of the scheme to proceed.**

**Michael Rossiter**

**CCZ dublinbikes Project Manager**



# APPENDIX 1

## Report No. 178/2013 of the A/Assistant City Manager on the Expansion of the dublinbikes Scheme (2013)

To the Lord Mayor and  
Members of Dublin City Council

Report No. 178/2013  
Report of the A/Assistant City Manager



Comhairle Cathrach  
Bhaile Átha Cliath  
Dublin City Council

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### Report on the expansion of the dublinbikes scheme

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#### Introduction

Dublin City Council's dublinbikes scheme is one of the most successful public bike rental schemes worldwide. When first introduced it was anticipated that there would be five thousand subscribers after the first year of operation. Currently the scheme has a total of 31,000 long term subscribers with the bikes being used on a daily basis anywhere between 5,000 – 7,000 times. The scheme has been embraced with resounding enthusiasm by the people of Dublin city. Since its introduction, Dublin City Council has been inundated with expressions of interest to have this scheme expanded. The proposed arrangements as outlined in this report put in place the foundations for the realisation of the dublinbikes expansion in 2013. Over the last 12 months Dublin City Council's Planning Department has been engaged with JCDecaux in negotiating terms to provide for an expanded bike scheme. These negotiations have now concluded and the details of the terms are outlined below. In summary, the terms provide for 58 additional new stations, 950 additional new bikes and c2000 additional new stands to be sited to the west in the Heuston area and to the east in the Docklands area. Subject to contract the works will commence this October and be completed during July 2014. The expanded bike scheme will provide for improved linkages in the city, the generation of 29 new jobs, the delivery of Government policy in relation to public transport and will further enhance the reputation of Dublin as a forward thinking and innovative city.

#### Background

##### Initial Contract

In 2006 following a competitive tender competition, JCDecaux were awarded a concessionary contract with Dublin City Council for the delivery of a package of public amenities in return for outdoor advertising on the city's streets. The contract awarded in 2006 was based on the erection of 120 advertising panels which provided for a package of public amenities at a value of €83.55 million to the City Council. Due primarily to planning restrictions this number (i.e. 120) of advertisement structures never materialised. Accordingly a revised agreement providing for the delivery of 72 advertising panels with a

revised package of public amenities to the value of €54.36 million to the City Council was put in place. This revised package of amenities over 15 years was valued as follows:

- The dublinbikes scheme:	€26,791,000
- Communications Network:	€23,464,000
- Way finding System:	€ 4,106,000
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	€ 54,361,000

#### Amended Agreement

The dublinbikes scheme went live in September 2009 and consisted of 40 bike stations, 450 bikes and 795 stands. It had an immediate and dramatic impact, far exceeding all expectations regarding popularity and use. So popular was the scheme that the City Council within a very short period of time had to address issues arising from the unanticipated demand and popularity of the scheme. In early 2010, a further revision to the agreement was made which provided for an additional 4 new bike stations, 100 additional bikes and c300 additional stands. The overall value of this extension was set at €6.6 million over a 15 year period. The cost of delivering this extension was to be provided by an additional 10no. advertisement structures, together with a payment of €300,000 per annum over a 3 year period. This €300,000 derived from the schemes subscriptions. It should be noted that of these 10 additional advertisement structures only 7 have been approved and constructed to date. The remaining 3 Metropole structures have yet to be approved as it has not been possible so far to identify suitable sites for same. This extension to the scheme increased the value of the bike scheme over a 15 year period from €26.791 million to €33.391 million.

Under the terms of the original contract signed with JCDecaux in 2006, the start date was triggered when 75% of the outdoor advertisement component as outlined in the original contract (i.e. 120) was realised. As stated above due to planning and site related difficulties, the required number of outdoor advertisement structures to trigger the start date of the contract was never realised. Under the terms of the contract if the 75% advertisement component had not been realised the commencement date could be agreed between both parties. In this regard, the official start date for the public amenities contract (i.e. all 3 elements: dublinbikes, communications network and wayfinding) was agreed to be September 2012 and the 15 year period will run from that date.

#### Expansion

Prior to negotiating expanded terms with JCDecaux the issue of procurement was assessed and fully considered with expert independent advice been provided on this matter. In expanding the bike scheme, 3 primary options were available to Dublin City Council and included the following:

- 1) Engage in direct negotiations with JCDecaux.
- 2) Buy-out the existing bike scheme from JCDecaux;
- 3) Go out to public tender and potentially end up with another bike scheme in the city that was not integrated or interoperable with the existing bike scheme;

Having considered the above and based on procurement principles and legal advice, the only realistic option available to Dublin City Council was to negotiate a contract directly with JCDecaux. Following on from this, Dublin City Council engaged in direct negotiations with JCDecaux on the dublinbikes scheme expansion in July 2012.

### New Contract

It is now proposed to expand the dublinbikes scheme. In doing so a new contract is required, which will be co-terminus (parallel) with the original and amended agreements. The new contract will run co-terminus with the existing contract but provision has been made for a review to take place after 10 years, which if required will allow for the retendering of the entire scheme, both existing and expanded. Unlike the original contract which was a concessionary contract, this contract will be a service level contract and will not involve the provision of any further outdoor advertising. The expansion of the dublinbikes scheme is a Dublin City Council initiative whereby JCDecaux will be providing this service on behalf of the City Council in return for financial remuneration.

### **dublinbikes Expansion**

The existing dublinbikes scheme consists of 44 bike stations, 550 bikes, 1,087 stands and has an overall value of €33.391 million over a 15 year period. The proposed expansion is based on the provision of an additional 58 new stations, an extension to one of the existing stations, 950 new bikes and c2,000 additional cycle stands. The proposed expansion will result in the overall provision of 102 dublinbikes stations, 1,500 bikes and a total of c3,000 cycle stands. The expansion includes the Docklands area in the east and the Heuston/Kilmainham areas in the west of the city and these areas were identified in the strategy document which was approved by the City Council in 2010.

### **dublinbikes Data**

The proposed expansion of the dublinbikes scheme provides for 'Portal' and 'Gateway' data access which will be available to Dublin City Council. This data portal will allow authorised users to capture real time data from the network of stations. The data portal will allow for the availability of the following:

- Real time rental graphs
- Real time station availability map
- Daily rental report

The availability of this data will allow for authorised personnel to carry out research which will guide and inform future policy in relation to cycling in the city.

### **Expansion Costs**

#### Capital Costs

The overall cost of the proposed expansion will be in the order of €35 million over the lifetime of the contract. This cost can be categorised as follows:

Capital Costs	€ (Millions)
Ground-works (estimate)*	1.2
Street furniture (terminals and stands)	3.0
Street furniture (bike & vehicle fleet)	1.96
<b>Total Capital Costs (Ex VAT)</b>	<b>6.16</b>

\*Please note that the ground-works element of the capital costs will be subject to a tender process.

The infrastructural costs associated with the schemes expansion have been independently verified and assurances have been provided that these costs represent reasonable value for money.

#### Operational Costs

The other main cost associated with the expansion of the dublinbikes scheme relates to the scheme's operation and management. The proposed operational costs provide for an interoperable bike scheme, complete with service level commitments which will ensure that the dublinbikes expansion scheme is managed, maintained and operated to the same specification as the existing highly successful scheme. The exceptional high levels of usage coupled with the 31,000 long term subscribers are indicative of the high level of specification associated with the current management and maintenance regime implemented by JCDecaux.

Operational Costs	Per Year	€ (Millions)
Management/Maintenance	1	1.925

The proposed operational costs are based on a co-terminus contract. Provision has also been made in the new contract for a break clause after a period of 10 years which will allow for a review of both the existing and expansion contracts and their retender as one overall scheme, should circumstances dictate.

#### **Expansion Funding**

##### Capital Costs

The capital costs are made up of civil works, infrastructural costs and the first tranche of bikes and maintenance vehicles. The civil works associated with the expansion of the bike scheme will be the subject of a tender process. The NTA have committed to providing a contribution of €5.2 million towards the capital costs of the proposed dublinbikes expansion. Of this €5.2 million, €2.6 million has been allocated by the NTA for capital works expenditure in 2013 with a further capital contribution of €2.6 million in 2014. With a total capital cost anticipated of circa €6.1 million and an allocation from the NTA of €5.2 million, the capital shortfall will be met by Dublin City Council funding from annual capital budgets. Having regard to the existing economic climate, it is critical that the project commences well in advance of year end, in order to draw down the allocated NTA funding as a delay could put this funding at risk.

##### Operational Costs

As part of the expansion it is proposed to increase the subscription fee from €10 to €20 for long-term subscribers and from €2 to €5 for short-term subscribers (i.e. 3 day subscribers). The current tariffs which include the first 30 minute free period will remain unchanged. The Business Plan for the dublinbikes expansion projects that the existing subscriber base will increase by approx 108%, with the number of long-term subscribers increasing from the current level of 31,000 to 66,000 and the existing number of short-term subscribers increasing from 10,000 to 25,000. This increase in subscription rates and numbers will result in revenues to the order of €1.434 million per annum. The shortfall in the operational costs of €500,000 must then be provided for as part of the annual budget.

##### **Sponsorship Opportunity**

As part of the negotiation process it has been proposed that an opportunity exists for the City Council to obtain further funding from the sponsorship of the expanded dublinbikes scheme. This could have the potential to generate additional net income to the City Council on an annual basis after taking account of the sponsorship marketing management costs. The advertisement market will dictate the market and value of such a sponsorship.

Any potential sponsorship revenue would reduce the overall shortfall considerably from the projected €500,000 thus reducing the burden on the annual budget.

#### **Construction Programme**

It is anticipated that construction work on the expansion of the dublinbikes scheme will commence in October 2013. The agreement provides for bike stations becoming operational in batches of 5 from October 2013 onwards. It is expected that the construction programme will be completed during July 2014 whereby all of the 58 new stations will be delivered and in use. The construction programme will initially focus on augmenting the existing scheme by adding to capacity within the existing network. The second phase of the construction programme will be concentrated in the Dublin Docklands area, closely followed by the construction of the stations moving westwards towards Kilmainham and Heuston station. The attached map outlines the existing scheme's station locations together with the proposed new stations and their locations.

A project team has been in place which was responsible for producing the strategy document in 2010 and completing the detailed design and layout of this two-phase expansion to Docklands and Heuston. Over the past two years the project team had extensive consultation with key stakeholders and sectoral groups and have taken on board the numerous representations received from members of the public, business interests and elected members in identifying bike station sites. It should be noted that in identifying the 58 new stations a significant number of sites were assessed and evaluated. The selection criteria followed the same principles as the original scheme: (a) Stations to be within 400m of each other; (b) as close as possible to places of employment; (c) public transport nodes (d) residential areas; and (e) cultural destinations. The detailed site selection was governed by the following criteria: suitability in terms of station size and capacity; absence of underground services; suitability to provide access for service vehicles; future traffic management plans; and health and safety requirements.

#### **Briefing Meeting**

On the 29<sup>th</sup> of April 2013 the Contracts Committee of the City Council were given a briefing of the proposed dublinbikes expansion. A separate briefing meeting took place on the 2<sup>nd</sup> May 2013, convened by the Lord Mayor, this meeting included the Group Leaders, members of the CPG and members of the Contracts Committee. The meeting agreed that in this report to City Council that it be recorded that they recommend to the City Council members that the dublinbikes scheme be expanded in accordance with the details as outlined.

#### **Conclusion**

The terms are considered reasonable and value for money and will provide for the much anticipated and expected expansion of the dublinbikes scheme without impacting adversely on annual revenue budgets. Heads of agreement providing for the terms outlined above are in place with JCDecaux and following the City Council meeting it is proposed to complete the contract with JCDecaux to provide the expanded service so as to enable the expanded scheme to be fully operational by Summer 2014.

Jim Keogan

Acting Assistant City Manager

# dublinbikes Proposed Expansion



