

Year	Directorate	Name of Scheme	Scheme Category	Total Cost £000	Total Growth £000	Non Capital Receipts Funding £000	Growth in Non Capital Receipts Funding £000	Call on Capital Receipts £000	Growth In Call On Receipts £000	Revenue Consequences
09/10	City Strat	Highway R & R (Optimum)	2	38,730	36,980	7,902	7,902	30,828	29,078	
<p>A programme for the resurfacing and reconstruction of the City's roads and footways has been established to halt the deterioration in the condition of the assets and maintain them in their current condition. In recent years the affordable level of funding for this work has been circa £4.0m per year. These existing maintenance regimes have been reviewed during the preparation of the Transport Asset Management Plan leading to a total planned maintenance requirement, if the optimum investment could be delivered to halt deterioration of £9.0m in 2009/10. It is anticipated that additional revenue resources will be required to offset the reduction in the availability of capital funds in future years. It should be noted that the bid is for the maintenance of the road condition at the status quo level (to halt deterioration). Substantial additional funds, over and above this level, would be needed to raise the condition of all of the highway to a good level.</p>										
09/10	City Strat	Highway R & R (within normal budget limits)	2	14,152	12,402	7,902	7,902	6,250	4,500	
<p>A programme for the resurfacing and reconstruction of the City's roads and footways has been established to halt deterioration of the assets and maintain them in the best condition possible with the anticipated level of capital available. The total annual rolling budget requirement for this optimum minimum regime is circa £4.00m per year at 2009/10 prices. In 2008/09 a total of £3.965m was spent, made up from £0.559m CYC Revenue, £1.2510m CYC Capital and £2.155m from DIT (LTP plus the detrunked grant). Although the proposed allocations in this bid are insufficient to fund the long term maintenance of the highway infrastructure they are considered to be the minimum required based on what is affordable. The bid identifies an increasing revenue commitment of £250K per year to offset the reduction in availability of capital receipts. This bid seeks to maintain the historic level of funding over the five year budget period.</p>										
09/10	City Strat	City Walls Repair Rolling Programme	2	426	292	-	-	426	292	
<p>This bid continues the rolling programme, established in 1991, of essential repair and restoration to the City Walls. The bid will pay for works which will ensure the continued structural integrity and stability of the Walls and hence public access and enjoyment of this unique asset. In 2009-10 the programme will form Phase 2 of the assessment and restoration of the section of wall adjacent to Monk Bar Garage and will continue the restoration of areas where the York stone flags and copings on the walkway have failed.</p>										
09/10	HASS	Disability Support Budget	2	650	450	-	-	650	450	
<p>To provide discretionary assistance for disabled customers who need financial help. The grants help disabled people and parents with disabled children to adapt their homes to continue living there and maintain their independence. The assistance helps with the shortfall between the cost of the eligible works and the mandatory disabled facilities grant to purchase a more suitable property where it is more cost effective and relocation expenses. This budget has not seen any inflationary increase and given the relationship with the Mandatory DFG budget there is a need to increase funding for this area to meet the demand.</p>										
09/10	HASS	Community Equipment Loans Service	2	525	315	-	-	525	315	
<p>Enables people with complex and disabling conditions to be safely cared for in their own homes avoiding unnecessary admissions to Hospital or Nursing care. Provides support to Carers to enable them to continue to care for their partner/relative. Contributes to the costs of specialist Occupational Therapy assessments (£15k) and funds the purchase and maintenance of major items of equipment to aid daily living (£90k).</p>										
09/10	HASS	Telecare Equipment	2	175	-	-	-	175	-	
<p>Funding for Telecare equipment - sensors will be installed in vulnerable customers' homes to deal with specific assessed risks. The sensors will be linked to our Community Alarm system and trigger alerts automatically given a programmed set of circumstances, ensuring speedy response to problems from our warden service. Telecare is a relatively new development and a 2 year grant for development funding ended in 08/09.</p>										
09/10	HASS	York Pride Communal Access Flooring	2	405		-				
<p>The Fitting of Approximately 1750 Communal Access Floors</p>										

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09/10	HASS	Improved Internal Communal Security Lighting	2	225		-				
Installation of Internal security lighting, approximately 1795 council dwellings										
09/10	HASS	York Pride Sheds and Garages	2	140		-				
Building approximately 2200 Sheds and Garages										
09/10	HASS	York Pride External Communal Areas	2	149		-				
Improving Approximately 2200 External Communal Areas										
09/10	HASS	York Pride Communal Entrance Security	2	482		-				
Installation of Communal Entrance Security to Approximately 2300 properties										
09/10	HASS	York Pride Burglar Alarms	2	98		-				
Installation of Burglar Alarms to Approximately 250 properties										
09/10	HASS	York Pride Re-Rendering	2	479		-				
Re-rendering of approximately 110 properties										
09/10	HASS	Roofing - Covering and Chimneys	2	2,400		-				
Re-roofing scheme to Approximately 650 Council Dwellings										
09/10	HASS	Heating Only	2	7,097		-				
Installation of Heating Systems to Approximately 1900 Council Dwellings										
09/10	HASS	Insulation/ Ventilation	2	140		-				
600 Properties to undergo Insulation/ Ventilation Improvements										
09/10	HASS	Water Tanks (Legionella)	2	81		-				
Installation of 110 Water Tanks										
09/10	HASS	Structural Works	2	371		-				
Struct Works scheme to Approximately 55 Council Dwellings										
09/10	HASS	Digital TV Aerials	2	196		-				
Installation of Digital TV Aerials to 1100 Council Dwellings (2nd Yr of 2 year scheme)										
09/10	HASS	Electrical Upgrades	2	187		-				
Electrical Upgrade Scheme, Approximately 150 Council Dwellings										
11/12	HASS	Water Mains (Tang Hall)	2	3,776		-				
Water Mains Scheme in the Tang Hall Area										
09/10	HASS	Misc Kitchens	2	159		-				
Misc Kitchen Installation to Approximately 25 Council Dwellings										

CRAM 09/10 SUMMARY SHEET

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09/10	HASS	TC Capital Salaries	2	1,713		-				
Funding of Tenants Choice Capital Salaries over a 5 Year Period										
09/10	HASS	Genuine TC Backfill	2	1,562		-				
Genuine TC Backfill Properties that are expected to undergo TC										
09/10	HASS	TC Tang Hall 09/10	2	1,198		-				
Tenants Choice Tang Hall 09/10 Improvement Scheme on 103 Properties										
13/14	HASS	TC Clifton 13/14	2	2,072		-				
Tenants Choice Clifton 13/14 Improvement Scheme on 132 Properties										
10/11	HASS	TC Rowntree Avenue 10/11	2	794		-				
Tenants Choice Rowntree Avenue 10/11 Improvement Scheme on 59 Properties										
09/10	HASS	TC Misc 09/10	2	546		-				
Tenants Choice Misc 09/10 Improvement Scheme on 49 Properties										
11/12	HASS	TC Heworth 11/12	2	1,776		-				
Tenants Choice Heworth 11/12 Improvement Scheme on 123 Properties										
10/11	HASS	TC Acomb	2	638		-				
Tenants Choice Acomb 10/11 Improvement Scheme on 46 Properties										
09/10	HASS	TC Villages	2	459		-				
Tenants Choice Villages 09/10 Improvement Scheme										
09/10	HASS	TC Clementhorpe 09/10	2	469		-				
Tenants Choice Clementhorpe 09/10 Improvement Scheme										
11/12	HASS	TC Clementhorpe 11/12	2	610		-				
Tenants Choice Clementhorpe 11/12 Improvement Scheme on 53 Properties										
12/13	HASS	TC Clementhorpe 12/13	2	281		-				
Tenants Choice Clementhorpe Improvement Scheme on 19 Properties										
09/10	HASS	TC Holgate Area 09/10	2	246		-				
Tenants Choice Holgate Area 09/10 Improvement Scheme on 22 Properties										

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10/11	HASS	TC City 10/11	2	405		-				
Tenants Choice City 10/11 Improvement Scheme on 26 Properties										
13/14	HASS	TC City 13/14	2	1,110		-				
Tenants Choice City 13/14 Improvement Scheme on 70 Properties										
12/13	HASS	TC Foxwood 12/13	2	1,290		-				
Tenants Choice Foxwood 12/13 Improvement Scheme on 84 Properties										
09/10	HASS	TC Lowfield 09/10	2	220		-				
Tenants Choice Lowfield 09/10 Improvement Scheme										
10/11	HASS	TC Lowfield 10/11	2	1,717		-				
Tenants Choice Lowfield 10/11 Improvement Scheme										
12/13	HASS	TC Lowfield 12/13	2	1,791		-				
Tenants Choice Lowfield Improvement Scheme on 126 Properties										
<b>Sub Total Category 2 (pre-approved schemes in the capital programme but have not yet been started and could therefore be reprioritised)</b>				<b>89,940</b>	<b>50,439</b>	<b>15,804</b>	<b>15,804</b>	<b>38,854</b>	<b>34,635</b>	
09/10	City Strat	Road Safety Grant	3	211	126	211	126	-	-	
The Capital element of the Road Safety Grant is used to support the enhancement of highway infrastructure to reduce the number of road casualties. The capital schemes are included in the City Strategy Capital Programme in the Local Safety Scheme area. These projects are complemented by the revenue element of the grant which funds campaigns and education to change driver behaviour. Funding is confirmed up to the 2010/11. For budgetary purposes it is anticipated that funding will be maintained in future years.										
09/10	City Strat	Local Transport Plan	3	17,814	7,367	17,814	7,367	-	-	£60k pa repairs and maintenance
The Second Local Transport Plan (LTP) is the council's five year strategic transport plan which runs from 2006/07 to 2010/11. The funding presented within this Bid is indicative and subject to confirmation in December 2008. The current LTP allocation ends in 2010/11 -- for budgetary purposes it has been assumed that the 2010/11 funding level will continue over the remainder of the 5 year period. The LTP is a statutory plan and the implementation is currently funded through borrowing approvals in the "single capital pot". Implementation of the plan includes expenditure on local safety and traffic management measures, pedestrian and cycle improvements, highway and bridge maintenance, new public transport infrastructure and other transport schemes as appropriate. Details of the schemes to be undertaken within each year are approved by the Executive member following submission to City Strategy EMAP in March/April. A nominal amount is included in the budget for schemes funded from Developer contributions. When confirmed there will also be a contribution from the Cycling City funding to add to the budget.										
09/10	HASS	RHB Grants	3	5,000	3,150	5,000	3,150	-		

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To allow payments of grants and other forms of assistance in line with council policies (last reviewed in June 2008). These grants and other forms of assistance are aimed at vulnerable owner occupiers and private tenants to help in the repair of items affecting their health and safety and making their homes decent (PSA7). Currently the scheme is fully funded from Regional Housing Board grants. A three year (2008-2011) bid for £2.7m was submitted and approved										
09/10	HASS	IT Infrastructure grant	3	99	99	99	99	-	-	
IT infrastructure grant was introduced in 2008/09 and runs until 2010/11. The purpose of the grant is to assist LA's to develop their IT infrastructure to support effective information sharing between health and social services provided by the authority and its partners. The key areas for development include: Developing the workforce in using electronic care records effectively, implementing electronic assessments and care plans, ensuring data quality, information governance and improving connections with the NHS.										
09/10	HASS	Council House Adaptions	3	1,500	848	1,500	848	-	-	
To provide adaptations to meet the needs of disabled tenants living in council homes in order they can live as independently as possible										
<b>Sub Total category 3 (fully funded schemes)</b>				<b>24,624</b>	<b>11,590</b>	<b>24,624</b>	<b>11,590</b>	<b>#</b>	<b>-</b>	<b>-</b>
09/10	NHS	Crematorium - Mercury Abatement	4	840	840	-	-	840	840	£40k pa repairs and maintenance costs
This scheme is to install mercury abatement equipment to the crematorium to meet government requirements. By December 31st 2012 mercury emissions must be reduced from UK crematoria by 50%. The equipment removes gaseous mercury from flue gases as well as a range of other pollutants.										
09/10	HASS	Disabled Facilities Grant	4	4,250	2,952	1,928	630	2,322	2,322	
To allow payment of mandatory disabled facilities grants in line with statutory and council policies (Housing Grants, Regeneration and Construction Act 1996 as amended and Grants policy last reviewed in June 2008). The DFG rolling programme enables disabled people to remain at home and maximise their independence.										
09/10	NHS	EcoDepot Security Gate House/ Reception	4	222	222	-	-	222	222	£14k pa costs (£14.5k in first year)
The Scheme is intended to provide a new build permanent Security Gate House and Reception at the point of entry to the EcoDepot site. This will seek to address a concern raised by DMT and highlighted in the recently commissioned Freight Transport Association report in respect to security and safety of our staff, visitors and the site.										
09/10	Chief Execs	Riverbank Repairs 1	4	400	400	-	-	400	400	
In 2002 the Council's Engineers undertook a survey of the riverbanks of the Ouse and Foss Basin, detailing a programme of works over a 10 year period. From that survey three main areas were identified as requiring stabilising work in 5 years time; east bank between Scarborough Bridge and Clifton Bridge, east bank between Lendal mooring and Mary Gate Landing and Foss Basin island.										

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09/10	Chief Execs	Riverbank Repairs 2	4	1,770	1,770	-	-	1,770	1,770	
<p>In 2002 the Council's Engineers undertook a survey of the riverbanks of the Ouse and Foss Basin, detailing a programme of works over a 10 year period. From that survey three main areas were identified as requiring stabilising work in 5 years time; east bank between Scarborough Bridge and Clifton Bridge, east bank between Lendal mooring and Marygate Landing and Foss Basin island. These works are required now. Scarborough to Clifton Bridges section has suffered collapse in places with large holes appearing which have been fenced off. New areas of collapse could happen at any time and the Council have been lucky that no known injuries have been sustained by the public, especially as the cycle track runs close by. Lendal mooring to Marygate is a continuation of the piling work undertaken earlier at Lendal mooring which lack of funds prevented completing. This stretch is severely undermined by erosion and work is required urgently to avoid collapse and damage to visitor moorings. Foss Basin island is in danger of collapse which could take the lock and sluice with it and drain the Foss.</p>										
09/10	Chief Execs	Health and Safety Repairs and Access Improvements	4	1,885	1,585	-	-	1,885	1,585	
<p>Current 3 year capital programme of £0.6M (£ 0.2M for 2009/10) for urgent repair works is inadequate for level of urgent and essential works required as shown by the 2007/8 performance indicator which is now in excess of £20.5M (£3.6M excluding schools). These repairs are needed to carry out Health and safety work only to Council buildings to safeguard delivery of services. The bid is for work on land and buildings which have been identified for retention only through the Service and Area Asset Management Planning. This bid is for one year only to supplement the amount already allocated as there is need for additional capital for the proposed works. It is the intention to submit an annual capital bid from now on to cover new urgent repairs identified during each year.</p>										
09/10	City Strat	Public Footpath, Rawcliffe No 1, Riverbank Slip	4	81	81	-	-	81	81	
<p>The failed bank is on the outer radius of a bend in the river and is subject to the classic erosion scenario. Eddy currents from recessed bank profiles/lack of tree protection have assisted the bank to erode sufficient to expose a slippage plane in the clay and allow it to slump. The path is temporarily closed for safety reasons. The authority has a duty to maintain the path if necessary by repairing the riverbank. Council engineers recommend the riverbank be rebuilt by installing a 13m long gabion wall extending beyond the initial 6m long collapse to pick up further bank slippage. Gabion life should be at least 30 years. Expected construction time is 6 weeks (in dry summer if poss). Access is assumed from the cyclepath across the garden of 6 Rawcliffe Landing, allowing for reinstatement/compensation. Repair estimate is £81k (includes construction costs, reinstatement, welfare, fees and licenses). NB, 15m downstream of the mooring the path is also showing signs of erosion and could also be lost within next 5 years. Planting rows of willow spills directly in the slippage may control future erosion rate and stabilise the bank.</p>										
09/10	City Strat	Replacement of unsound lighting columns	4	1,400	1,400	500	500	900	900	
<p>As part of the new street lighting contract a structural testing regime for street lighting columns has been put in place. About 1200 steel columns will be tested in 2008/9 and this is showing a failure rate of 10%. Similarly the concrete columns are rapidly coming to the end of their lives with about 100 needing replacement each year. The Council will have little option other than to carry out these replacements on safety grounds and base budgets cannot support this replacement programme.</p>										
<b>Sub Total Category 4 (legislative requirements)</b>				<b>10,848</b>	<b>9,250</b>	<b>2,428</b>	<b>1,130</b>	<b>8,420</b>	<b>8,120</b>	

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09/10	Chief Execs	St Clements Hall Refurbishment	5	1,121	1,121	977	977	144	144	
<p>The scheme is to refurbish and convert a redundant church hall to provide a high quality community resource which will improve the quality of life for people who live in the Micklegate area and also for disadvantaged groups elsewhere in York. The scheme is in response to the Council's recently approved policy (October 2007) on the Community Management and Ownership of Council Property Assets. A Community Asset Fund was set up by Central Government to encourage schemes such as this and a successful bid was made to this fund resulting in the award of £977,000 being made for the scheme. The Council will be retaining ownership of the building and will be granting a 99 year lease to the St Clements Hall Preservation Trust on completion of the works so they can manage and run this community facility.</p>										
11/12	LCCS	Millfield Lane Community Sports Scheme	5	550	550	350	350	200	200	
<p>This bid is a contribution towards one part of a two part project which will see over £1M invested in community and school sports facilities in the Acomb North/ Poppleton area. This is the council's contribution to a project which includes land purchase, ground works to create new grass pitches and construction of changing rooms. This is a partnership between Manor school, the Football Foundation and City of York Council which is costed at £550k. The second part of the project will provide a club house, and pitch extension and improvement on Poppleton Juniors FC's land further out Millfield Lane costing £500k. The projects together will provide significantly improved community and school pitches, training facilities and changing accommodation. Active York have identified a shortage of quality junior playing fields in the West of the city. This project will not only provide new pitches but will raise the quality of existing ones and the ancillary facilities will make them attract a broader range of users. It will also ensure that Manor school can cater for the level of community use their new site will attract.</p>										
09/10	LCCS	York Explore Centre	5	4,500	4,500	3,800	3,800	700	700	
<p>Transformation of York Library into an Explore Centre (in line with strategy set out in the 2005 library Scrutiny report and as part of the cultural quarter development) in partnership with Adult and Community Education to take place in 3 phases. Phase 1 being the transformation of the ground floor and creation of 3 learning rooms and a café. The service has realised £100,000 through the sale of old stock and has just received £200,000 in external funding which must be spent in 2009/10. We are seeking a capital match funding of £200,000 to maximise this funding. Phase 2 will create a History Store - merging the archives and local studies library into a single unit. This will include a bid to the Heritage Lottery Fund in 2010/11 for which we will seek match funding of £500,000. Phase 3 will be the realisation of the complete refurbishment of the building - funding for this will be sought in the future. We are working with architects and conservation officers to prepare a plan for the building that offers the transformation to an explore centre whilst retaining its architectural integrity.</p>										
09/10	City Strat	Access York Phase 1	5	24,085	24,085	21,055	21,055	3,030	3,030	
<p>The Access York Phase 1 scheme provides 3 new Park &amp; Ride sites (Askham Bar, A59, Wigginton Road) and improves the A59/A1237 roundabout. The scheme was the subject of a successful bid to the Regional Transport Board in April 2008 with a complete Major Scheme Business Case currently being developed for submission to the Department for Transport in December 2008. 100% of the preparatory costs before the submission of the DfT bid and 50% of the preparatory costs after gaining acceptance by the DfT have to be funded locally. A 10% local contribution is required for funding the construction of the scheme. It is anticipated that the sale of the existing Askham Bar site, which will be vacated when the new site becomes operational, will provide some of the this funding. It is anticipated that the remainder of the funding will be provided by the Local Transport Plan and Developer contributions.</p>										
<b>Sub Total Category 5 (match funding)</b>				<b>30,256</b>	<b>30,256</b>	<b>26,182</b>	<b>26,182</b>	<b>4,074</b>	<b>4,074</b>	

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09/10	Chief Execs	Demolition of Parkside Commercial Centre	6	60	60	-	-	60	60	
<p>The 27 small business units at Parkside have now been replaced by the new 60 unit Eco Centre at Amy Johnson Way, Clifton Moor - from 1st September 2008. The Parkside site is due to be sold to help fund the Capital Programme 2009 - 2011, but the sale is delayed due to difficulties in identifying a viable development scheme, caused by the site being in the flood plain. In the meantime, changes this year to empty property rate relief mean that empty property rates are payable for the building of up to £19,000pa, whereas business property was previously exempt. This together with other standing charges mean that early demolition is now proposed.</p>										
09/10	Chief Execs	Demolition of Manor School	6	1,000	1,000	-	-	1,000	1,000	
<p>The current Manor School will become vacant in March 2009 when the new school will be completed. Normally it would be the intention to sell the site when it becomes vacant and the cost of demolition of the buildings would be factored into any bids made by developers. However this site could form one of the main access routes into the York North West development as it is immediately adjacent to the British Sugar site and Boroughbridge Road. This has been highlighted as part of the LDF and York NW process and therefore a request has been made to delay disposal of this site until the planning process for York NW has been completed and the developer has been appointed. This could take a period of 12 months and there are no revenue budgets available for the cost of keeping the buildings secure and the rates bills etc. By delaying the sale and demolishing the buildings the final sale price could increase, especially if there was a special purchaser - the adjoining site developer - who needed the site to unlock the potential of the adjoining site.</p>										
09/10	Chief Execs	Building Security Improvements to Mansion	6	28	28	-	-	28	28	£2.5k costs
<p>In 2007, the Mansion House/Civic Collection was revalued for insurance purposes. Consequently, the value in monetary and asset terms has increased. It is therefore essential to improve building security for the current and future protection of the Collection, as well as for visitors to the building (including Civic party, external clients and staff). The proposed scheme includes improved physical security to the rear of the building, 24 hour CCTV coverage to the rear of the premises and simultaneously to the Guildhall yard.</p>										
09/10	Chief Execs	Mansion House External Repairs	6	65	65	-	-	65	65	
<p>External Repairs to the rear elevation stonework and brickwork. Replacement of some windows and external painting to the North, West and South Elevations. (A piece of masonry fell off the rear of the building which prompted further inspection. These repairs were identified as being required within 12 months to reduce risk of damage to 3rd parties and protect a listed building.</p>										
11/12	LCCS	War Memorial Gardens Refurbishment	6	60	50	15	15	40	35	
<p>War Memorial Gardens is the City's principle memorial to those who died in the the first and second World Wars. It is the venue for the Civic Remembrance Service in November, as well as several campaign gatherings throughout the year. It is in need of major footpath repairs, renovation of shrub beds and new perimeter railings to improve both the formality of the gardens and deter anti-social behaviour. This scheme replaces a previous older scheme for the same area.</p>										
09/10	City Strat	Car Park Maintenance - St George's Field	6	190	190	-	-	190	190	
<p>To resurface the car park and improve the drainage at St George's Field Car Park.</p>										



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09/10	City Strat	Bridge Maintenance	6	975	775	-	-	975	775	
<p>A programme of bridge restoration work was compiled from detailed Principal Inspections carried out before 1998. Since then a limited number of schemes have been completed with funding provided through this budget until it ceased some years ago. There are schemes remaining from the original programme and further General Inspections since 1998 have identified additional work to the highway structures. The Principal Inspections commenced in 2008/09 will provide a future programme of work to be funded from this capital bid. It is proposed to restore and waterproof Melrosegate Bridge, over the Sustrans cycle track, in 2009/10.</p>										
09/10	Resources	Contingency Fund	6	300	300	-	-	300	300	
<p>Consideration should be given to the creation of a contingency fund to reduce the risk exposure of delivering the capital programme. In the current market environment where property prices are falling, expected capital receipts may not be realised. A contingency fund could be used to address the potential shortfall in budgeted capital receipts.</p>										
<b>Sub Total Category 6 (100% CYC funding)</b>				<b>2,678</b>	<b>2,468</b>	<b>15</b>	<b>15</b>	<b>2,658</b>	<b>2,453</b>	
<b>Total All</b>				<b>158,346</b>	<b>128,725</b>	<b>69,053</b>	<b>54,721</b>	<b>54,006</b>	<b>49,282</b>	
<b>Total All excluding Highways R &amp; R (Optimum)</b>				<b>119,616</b>	<b>91,745</b>	<b>85,873</b>	<b>71,541</b>	<b>23,178</b>	<b>20,204</b>	
<b>Total All excluding Access York Phase 1</b>				<b>95,531</b>	<b>67,660</b>	<b>64,818</b>	<b>50,486</b>	<b>20,148</b>	<b>17,174</b>	