

Contingency Items

<u>City Strategy</u>		2009/10 £'000
Ref	Brief Description	
CSUN2b	Continuation of national concessionary fare scheme: The assumptions for the increase in concessionary fares assumes no trip growth. An increase of 2.5% would cost £111k and is shown as contingency	111
CSUN3	Shortfall in Parking Income: due to reduced demand at short stay and standard stay car parks.	150
CSPG6	Access York Phase II Bid Preparation: Subject to the approval (Feb 2009) of a preliminary bid already made, a full Major Scheme Bid would be required relating to Outer Ring Road improvements and city centre transport measures.	200
Total		461

<u>Neighbourhood Services</u>		2009/10 £'000
Ref	Brief Description	
NSW_G6b	Landfill Tax will increase by £8 for every tonne of municipal waste taken to landfill in 09/10 and 10/11 to £40 and £48 tonne respectively. Assuming that kerbside recycling is expanded to all suitable households by the end of 2010, estimates of performance are as follows – 62,480 tonnes disposed of at landfill in 09/10, 60,150 tonnes in 10/11 and 31,160 tonnes in 11/12. The additional budget is estimated at £500k, £962k and £1,468k in over the next 3 years.	400
NSW_G10	Towthorpe HWRC: There is no base budget for security staff costs and the site's isolated location makes it vulnerable. The high cost of scrap metal has exacerbated this, with gangs targeting the site every night. Security is currently provided but has resulted in a forecast 08/09 overspend of £83k. Additional security measures will be put in place in 09/10 and unbudgeted security staff will be withdrawn. If further security is still required these measures will be funded from contingency, with a maximum cost of £83k.	83
Total		483