

Options for New Capital Schemes

Annex 6

Ref	Scheme Name	Scheme Summary	Gross Costs			CYC Costs		
			2008/09 £000	2009/10 £000	2010/11 £000	2008/09 £000	2009/10 £000	2010/11 £000
CS1	City Walls Risk Reduction	To consolidate the £20k a year urgent works programme to a one off £65k bid to immediately address areas where there is a high risk of people falling from the walls.	65 ⁽⁺⁴⁵⁾	0 ⁽⁻²⁰⁾	0 ⁽⁻²⁰⁾	65	0	0
CS2	City Walls Rolling Programme	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.	90 ⁽⁺²³⁾	90 ⁽⁺²³⁾	90 ⁽⁺²³⁾	90	90	90
CS7	Highways R&R - Halting	Programme to halt the deterioration in the Highways Stock. This is the estimate to maintain the standard of the roads at existing levels over the next 3 years.	6,276 ^(+5,276)	6,451 ^(+5,701)	6,633 ^(+6,133)	6,276	6,451	6,633
CS9	LTP	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 2007. 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.	5,721 ⁽⁺⁵⁰⁰⁾	5,433 ⁽⁺⁵⁰⁰⁾	5,123 ⁽⁺⁵⁰⁰⁾	0	0	0
CS10	Oulston Reservoir Valve Repair	The Council is responsible for Oulston Reservoir in the Hambleton Hills, part of the Foss Navigation, since 1853. It has a statutory duty to maintain it under the Reservoirs Act 1975. The recent 10 yearly Inspecting Engineer's report requires the Council to rectify the problem of leakage through two valves installed in pipework 5 years ago. The Inspecting Engineer's report requires the Council to investigate and remedy this within 3 years. If this is not done a further Inspecting Engineer's inspection will be required, and continued inaction could result in prosecution by the Environment Agency as enforcement authority, or them carrying out the works and recharging the Council with the costs.	25	0	0	25	0	0
CS11	Road Safety Grant	The Capital element of the Road Safety Grant is used to support the enhancement of highway infrastructure to reduce the number of road casualties. These projects are complemented by the revenue element of the grant which funds campaigns and education to change driver behaviour.	44	43	42	0	0	0
CS3	Bridge Maintenance	To carry out a planned programme of bridge maintenance schemes which have resulted from a long term lack of investment in the Council's bridge stock.	220	220	220	220	220	220
CS4	City Centre Resurfacing	This scheme would enable large scale renewal of the existing flags and setts. They would be taken up, replaced as necessary and bedded correctly, eliminating trips, reducing ongoing maintenance costs and improving the appearance. Streets included are Blake St, Davygate, Feasgate, Market St, High Ousegate.	400	0	0	400	0	0

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CS8	Stonegate Resurfacing	A considerable amount of money has to be spent annually re-bedding the York stone flags in Stonegate. This scheme would enable all the existing flags to be taken up, replaced as necessary, and bedded correctly, eliminating trips, reducing ongoing maintenance costs and improving the appearance of this tourist attraction. Stonegate is hugely popular with visitors and should be in excellent condition to promote the city to visitors from across the world.	210	0	0	210	0	0