

Capital Budget - 2009/10 to 2013/14

2009/10 Revised Budget £000	Growth	2010/11 Revised Budget £000	Growth	2011/12 Revised Budget £000	Growth	2012/13 Revised Budget £000	Growth	2013/14 Revised Budget £000	Growth	Gross Capital Programme To be Funded £000	Receipts Growth	
City Strategy (Planning & Transport)												
Highway Resurfacing & Reconstruction	2,732	250	2,855	500	2,855	1,250	2,855	1,250	2,855	1,250	14,152	4,500
- External Funding	1,482	0	1,605	0	1,605	1,605	1,605	1,605	1,605	1,605	7,902	0
- Cost to City	1,250	250	1,250	500	1,250	1,250	1,250	1,250	1,250	1,250	6,250	4,500
Local Transport Plan (Integrated Transport)	3,874	0	3,485	0	3,485	3,485	3,485	3,485	3,485	3,485	17,814	0
- External Funding	3,874	0	3,485	0	3,485	3,485	3,485	3,485	3,485	3,485	17,814	0
- Cost to City	0	0	0	0	0	0	0	0	0	0	0	0
York City Walls - Repairs & Renewals	90	23	90	23	90	90	78	78	78	78	426	292
- External Funding	0	0	0	0	0	0	0	0	0	0	0	0
- Cost to City	90	23	90	23	90	90	78	78	78	78	426	292
Special Bridge Maintenance	175	75	200	100	200	200	200	200	200	200	975	775
- External Funding	0	0	0	0	0	0	0	0	0	0	0	0
- Cost to City	175	75	200	100	200	200	200	200	200	200	975	775
Road Safety	43	0	42	0	42	42	42	42	42	42	211	0
- External Funding	43	0	42	0	42	84	42	42	42	42	211	0
- Cost to City	0	0	0	0	0	0	0	0	0	0	0	0
Public Footpath, Rawcliffe No 1 - Riverbank slip	81	81	0	0	0	0	0	0	0	0	81	81
- External Funding	0	0	0	0	0	0	0	0	0	0	0	0
- Cost to City	81	81	0	0	0	0	0	0	0	0	81	81
Cycling City	1,135	0	1,153	0	0	0	0	0	0	0	2,288	0
- External Funding	1,135	0	1,153	0	0	0	0	0	0	0	2,288	0
- Cost to City	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL GROSS EXPENDITURE	8,130	429	7,825	623	6,672	5,067	6,660	5,055	6,660	5,055	35,736	5,648
Less :External Funding	6,534	0	6,285	0	5,132	5,174	5,132	5,132	5,132	5,132	28,215	0
COST TO CITY OF YORK	1,596	429	1,540	623	1,540	1,540	1,528	1,528	1,528	1,528	7,732	5,648

City Strategy (Admin Accom)

Admin Accom	5,926	0	10,187	0	12,274	0	8,526	0	0	0	36,913	0
- External Funding	0	0	7,796	0	12,274	0	8,526	0	0	0	28,596	0
- Cost to City	5,926	0	2,391	0	0	0	0	0	0	0	8,317	0