

CITY STRATEGY  
GROWTH PROPOSALS

Annex 2

Ref	Brief Description	Net Cost 2009/10 £(000)	Full Year 2010/11 £(000)	Full Year 2011/12 £(000)	One- Off
	<b>a) Service Pressures assumed within the report</b>				
CSUN1	<u>Street Lighting Energy Price Increase:</u> The current revenue base budget for energy for street lighting purposes is inadequate due to the large scale increase in the price of energy. The additional costs of energy from 1st November 2008 resulted in an increase of 67% compared to previous budget.	384.00	384.00	384.00	
CSUN2	<u>Concessionary Fares</u> The delivery of the concessionary fare scheme for anyone over the age of 60 years and for persons with a disability that meet set criteria in order to qualify for a pass. The additional funding required covers inflation £309k and additional cost of NYCFFP services £305k. This is offset by reduced ongoing cost of supporting services £-213k and additional grant from Department for Transport £-26k.	375.00	375.00	375.00	
CSUN5	<u>Deregulation of Land Charges</u> Reduction in Local Land Charges Budget by £100k: Changes brought about by the introduction of new Government Regulations requiring the Local Land Charges Fees to be set on a cost recovery basis with effect from 1st January 2009. The current Land Charges service budgets to make a net surplus of £169k.	100.00	100.00	100.00	
CSUN6	<u>Waste PFI procurement budget:</u> The costs of the Waste PFI procurement have been updated and reprofiled. Latest projections show CYC's contribution to the project to be £260k in 2009/10 which is £110k greater than the current budget set aside.	110.00	0.00	0.00	✓
CSCH1	<u>Inflation on Highway Maintenance</u> Redress the impact of high levels of inflation on routine highway maintenance coupled with the adverse impact on revenue of the decline in capital expenditure, putting more pressure on the revenue budgets to maintain more roads in poor condition. The average annual inflation for the highway Term Maintenance Contract was 8.25% significantly higher than the assumed 2.5% allocation.	150.00	150.00	150.00	
CSCH3	<u>Revenue Support to Capital Programme</u> To maintain the current level of capital highway maintenance (£1,250k) it is necessary to support from additional revenue contributions.	125.00	125.00	125.00	
CSCH4	<u>Subsidised bus services</u> Full year cost of continuing support for current level of subsidised bus services agreed to be funded at Executive July 2008.	130.00	130.00	130.00	
CSLP1	<u>Replacement of structurally unsound street lighting columns</u> Provision of a budget to replace structurally unsound street lighting columns. Current surveys show that upto 120 columns need to be replaced annually. This budget will support that replacement programme.	30.00	30.00	30.00	

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CSLP4	<u>Highways Development Control</u> Provision of a Senior Highways Development Control officer to cope with the existing high service pressures and anticipated continued demand from several key imminent regeneration sites.	42.00	0.00	0.00	✓
CSLP7	<u>Highways Drainage Repairs</u> Additional investment to continue the repairs to infrastructure where flooding regularly occurs.	200.00	0.00	0.00	✓
CSLP10	<u>Mobile Speed Cameras</u> The road safety partnership, 95 Alive, is currently considering whether the introduction of speed cameras, fixed or mobile, would be an appropriate means of addressing speed/road safety issues with York & N Yorks. A study is underway and is due to report preliminary findings at the end of 2008/09 on whether to pursue a partnership approach to speed cameras.	90.00	0.00	0.00	✓

Recurring Bids Total 1,294.00 1,294.00 1,294.00

One-off Bids Total 442.00 0.00 0.00

**b) Service Pressures to be included within the contingency**

CSUN2b	<u>Concessionary Fares</u> The assumptions for the increase in concessionary fares assumes no trip growth. An increase in growth of 2.5% would cost £111k and it recommended that this value is included within the contingency.	111.00	111.00	111.00	
CSUN3	<u>Car Parking Income</u> Car park income is approximately 2.5% below budget in 2008/09. This is considered to be due to the downturn in the economy reducing levels of discretionary spend. Should this trend continue into 2009/10 it may be a necessary to reduce the income target.	150.00	150.00	150.00	
CSPG6	<u>Access York Phase 2</u> The proposed scheme is for the provision of improvements to the Outer Ring Road and city centre transport measures. Subject to approval (decision expected Feb 2009) of a preliminary bid submitted to the Regional Transport Board on 10 October a full Major Scheme Bid will need to be prepared for submission to the Dept for Transport. The preparation of the bid is not eligible for capital funding.	200.00	0.00	0.00	✓

Recurring Bids Total 261.00 261.00 261.00

One-off Bids Total 200.00 0.00 0.00