

**Budget 2007/08
Service Pressure Proposals**

Annex 2

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£'000	£'000	£'000
NSUG2	HWRC Site Management & Transportation Contract	20	60	70
	The tender had stepped increases in costs from 2008/09 onwards.			
NSUG5	Asbestos Processing	10	10	10
	Anticipated gate fee increases due to enhanced handling legislative requirements			
NSUG6	Sim Hills Former Landfill Site	12	12	12
	In 2006/07 Yorkshire Water reviewed the charges for dealing with trade effluent at Sim Hills former landfill site			
NSNG1a	Landfill Tax	450	970	1,490
	Landfill Tax will increase by £8 per tonne from 1 April 2008 to 2011.			
NSNG5	Draw on additional RSG for the new statutory duty to accept stray dogs	25	25	25
	New duty to accept stray dogs from 1st April 2008			
NSNG6	Draw on additional RSG for new enforcement duties	25	25	25
	New duties from 1st April for Home Information Packs, Copyright Enforcement and Food Safety on Farms			
NSYG2	Sales of Bins to Developers	43	43	43
	Unachieved Prior Year Budget Saving. Legal challenge to proposal to charge developers for bins			
NSDG1	Additional recycling collection round	133	133	133
	Increased growth in the number of properties in York means that the current recycling collection rounds have reached capacity, and therefore to cope with further significant increases in the property base a further vehicle including driver and 2 loaders will be required in 2008/09.			
NSRG1	End of Waste Performance Revenue Grant (WPRG)	203	203	203
	Funding will be provided through the RSG. This grant was used to fund operational collection costs			
NSRG2	End of WPRG - revenue costs previously capitalised	100	100	100
	A prior year saving to be reversed as capital Waste Performance and Efficiency grant has expired			
NSRG3	Award of Air Quality Monitoring Stations Maintenance contract	32	34	42
	Servicing and maintenance of 6 air quality monitoring stations, including data management, annual audits and consumables as Defra funding expires			
NSRG4	End of CRED funding for St Nicholas Fields SLA	20	0	0
One off	One off funding to cover grant fall out until full recycling programme is rolled out			
NSYG1	Replace ward committee capital budgets with revenue	202	202	202
One off	The capital element of ward committee budget is to be funded by revenue reserves until 2011/12, which will improve the ability to spend on non capital schemes. After this period, continuation of funding will need to be bid for.			
NSIG1	End of LPSA funding for costs of Kerbsider Vehicles	243	243	243
	To cover operational costs of 5 vehicles			
NSIG3	Bring forward replacement program for grass cutting machinery	25	0	0
One off	Required for health and safety reasons			
NSIG4	Waste Minimisation	50	50	0
One off	One off funding was agreed until 2009/10. This budget covers waste minimisation promotion and education			
Total		1,593	2,110	2,598
Reserve Funding		297	252	202
General Fund Impact		1,296	1,858	2,396