## Budget 2007/08 Service Pressure Proposals

Ref     Brief Description     2008/00     2001/01       NSUG2     HWRC Site Management & Transportation Contract     20     60     700       The tender had Stepped increases in costs from 2008/09 onwards.     10     10     10       NSUG2 Asbestos Processing     10     10     10     10       Anticipated gate fee increases due to enhanced handling legislative requirements     12     12     12     12       NSUG5 Sime Allilis Former Landfill Site     12     12     12     12     12       In 2006/07 Yorkshire Water reviewed the charges for dealing with trade effluent at Sim Hills former landfill site     450     970     1,490       Landfill Tax will increase by £8 per tonne from 1 April 2008 to 2011.     Increase by £8 for new entorcement duties     25     25     25       New duty to accept stray dogs from 1st April 2008     25     25     25     25       New duties form 1s April for Hore Information Packs, Copyright Enforcement and Food Satety on Farms     43     43     43       VDrachieved Prior Year Budget Saving. Legal challenge to proposal to charge developers for bins     43     43     43       NSVG2     Additional recycling collection rounds			Net O	E.P.M	FULX
Ref     Brief Description     E0000     E0000     E0000       NSUG2     HWRC Site Management & Transportation Contract.     20     60     70       The tender had stepped increases in costs from 2008/09 onwards.     10     10     10     10       NSUG3     Abbestos Processing     10     10     10     10     10       NSUG3     Abbestos Processing     10     10     10     10     10       NSUG4     Abbestos Processing     12			Net Cost	Full Year	Full Year
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NSUG2     HWRC Stin Management & Transportation Contract     20     60     70       The Inder had stopped increases in costs from 2008/09 onwards.     10     10     10     10       NSUG5     Asbestos Processing     10     10     10     10     10       NSUG6     Sim Hills Former Landill Site     12     12     12     12       In 2006/07 Vorkshire Water reviewed the charges for dealing with trade effluent at Sim Hills former landfill site     450     970     1,490       NSNG5     Draw on additional RSG for the new statutory duty to accept stray dogs     25     25       NSNG5     Draw on additional RSG for new enforcement duties     25     25     25       NSNG5     New duty to accept stray dogs from 1st April 2008     26     25     25       NSNG6     Draw on additional RSG for new enforcement duties     25     25     25       NSNG2     Sales of Bins to Developers     43     43     43     43     43     43     43     43     43     43     43     43     43     43     43     43     43     43     43	-		£.000	£.000	£.000
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One off   One off funding to cover grant fall out until full recycling programme is rolled out   Image: 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 20011/12, which will improve the ability to spend on non capital schemes. After this period, continuation of funding will need to be bid for.   Image: Cover cover cover and cover grant fall out until full recycling will and the schemes.     NSIG1   End of LPSA funding for costs of Kerbsider Vehicles   243   243   243     To cover operational costs of 5 vehicles   Image: Cover cover and cover and for grass cuting machinery   25   0   0     SIG3   Bring forward replacement program for grass cuting machinery   25   0   0     NSIG4   Waste Minimisation   50   50   0     One off   One off funding was agreed until 2009/10. This budget covers waste minimisation promotion and education   1,593   2,110   2,598     Reserve Funding   297   252   202   202			20	0	0
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