

PLYMOUTH CITY COUNCIL

1 FEBRUARY 2010

Tamar Bridge and Torpoint Ferry Joint Committee **REVENUE ESTIMATES AND CAPITAL PROGRAMME**
Minute 24 of the meeting
held on 11 December 2009

TBTF/24 The Joint Treasurer (Cornwall) presented the written report setting out the proposed revenue budget and capital programme for 2010/11, together with indicative figures for the subsequent two years. He explained that the proposed budgets were based on a key assumption regarding income and should the revised tolls not be approved, alternative proposals would be submitted to a future meeting.

The General Manager gave further information regarding the three new items in the capital programme and drew particular attention to the proposed bridge offices and car park re-development scheduled for 2012/2013 for which it was proposed to prepare a business case for the next meeting. He clarified that at this stage, members were being asked to give provisional approval to this scheme pending consideration of the business case. It was unanimously

RESOLVED: To recommend to the constituent authorities that:

- (i) the proposed revenue budget for 2010/2011 as set out in Appendix 1 of the report be approved.**

- (ii) the proposed capital programme as set out in Appendix 2 of the report, be approved, including provisional approval of the bridge office development subject to a satisfactory business case.**

- (iii) the longer term revenue forecast to 2012/2013 be noted.**

Note:

*The full report in connection with this minute is available on the website
www.plymouth.gov.uk/democracy
or by contacting Democratic Support on 01752 304867*