

## Annex A – Cost Plan Gypsy and Traveller accommodation improvement and expansion programme

Project	Estimated cost (£)	When	Funding
Retrofit all sites:			Successful bid of £625k from YNYMCA grant for retrofit  Long-term borrowing of £1.175m
On costs	241,635	2027	
Construction	1,285,000		
Outgang Lane improvements	220,000	2026	
Landscaping belt at Osbaldwick site	45,941	2027	
CCTV at Clifton site	7,424	2026	
<b>SUBTOTAL improvements</b>	<b>1,800,000</b>		
6 new pitches at Clifton with site expansion:			Grant to be sought from Homes England's 2026-36 SAHP once planning permissions obtained
On costs	180,000	2027	
Construction	720,000		
4 new pitches within existing Council site (to be delivered after Call for Sites has taken place)			£1.95m potentially from S106
On costs	150,000	2028	
Construction	450,000		
<b>SUBTOTAL new pitches at existing sites</b>	<b>1,500,000</b>		Borrowing of up to £1.5m but could be reduced significantly with successful grant bid
13 further pitches (location to be determined through Call for Sites exercise, engaging with stakeholders)			
On costs	390,000	2028	
Construction	1,560,000		
<b>SUBTOTAL further new pitches</b>	<b>1,950,000</b>		
<b>TOTAL</b>	<b>5,250,000</b>		