

Capital Budget Growth 2024/25 - 2028/29								
Growth Only		Growth above existing approved budget						
		5 year rolling programme						
Directorate	New Schemes - CYC Funded	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	Approximate Revenue cost £000
Corporate Services	Mansion House - conservation management	1,273	-	-	-	-	1,273	127
Place	Castle Mills Lock	-	300	-	-	-	300	30
Place	Askham Bar EV Charging (LEVI Match funding)	400	400	-	-	-	800	80
Place	West Offices Capital work to data centre	380	-	-	-	-	380	38
Place	Garden Bin Replacement	150	150	150	150	-	600	60
TOTAL - Funded by CYC Prudential Borrowing		2,203	850	150	150	-	3,353	335
Incremental Revenue Growth		220	85	15	15	0	335	
Directorate	Rolling Programme Schemes - Additional Years/Amendments	24/25 £000	25/26 £000	26/27 £000	27/28 £000	28/29 £000	Total £000	
Place	Structures (special Bridge Maintenance)	775	615	622	617	605	3,234	323
Place	Drainage	-	-	-	-	900	900	90
Place	Highways	-	-	-	-	5,070	5,070	507
Place	City Walls Maintenance	-	-	505	505	505	1,515	152
Place	Fleet Replacement - replace like for like	-	-	-	-	8,510	8,510	851
Place	Cycle Access Barrier Refresh	200	200	200	200	200	1,000	100
Place	Asset Maintenance	50	-	-	-	275	325	33
People	Disability Support budget	-	-	-	-	300	300	30
People	Major items of disability equipment	-	-	-	-	167	167	17
People	Telecare equipment	-	-	-	-	309	309	31
Place	Disabled Facilities Grant	-	-	-	-	475	475	48
COO	Project Support Fund	-	-	-	-	200	200	20
COO	Contingency	200	-	-	-	-	200	20
COO	ICT	-	-	-	-	2,820	2,820	282
TOTAL - Funded by CYC Prudential Borrowing		1,225	815	1,327	1,322	20,336	25,025	2,503
Incremental Revenue Growth		123	82	133	132	2,034	2,503	