

Capital Budget - 2009/10 to 2013/14

Annex 5

	2009/10 Revised Budget £000	Growth	2010/11 Revised Budget £000	Growth	2011/12 Revised Budget £000	2012/13 Revised Budget £000	2013/14 Revised Budget £000	Gross Capital Programme To be Funded £000	Receipts Growth
Chief Executives									
Carbon Management	250	0						250	0
- External Funding	250	0						250	0
- Cost to City	0	0						0	0
Fire Safety Regulations - Adaptations	100	0	100	0				200	0
- External Funding	0	0	0	0				0	0
- Cost to City	100	0	100	0				200	0
Property Key Components (H&S)	585	385	100	0				685	385
- External Funding	0	0	0	0				0	0
- Cost to City	585	385	100	0				685	385
St Clements Hall Refurbishment	1,121	1,121						1121	0
- External Funding	977	977						977	0
- Cost to City	144	144						144	144
Urgent River Bank Repairs	400	400						400	400
- External Funding	0	0						0	0
- Cost to City	400	400						400	400
TOTAL GROSS EXPENDITURE	2,456	1,906	200	0	0	0	0	2,656	0
Less :External Funding	1,227	977	0	0	0	0	0	1,227	0
COST TO CITY OF YORK	1,229	929	200	0	0	0	0	1,429	929