

Proposed Capital Growth 2025/26 to 2029/30

Directorate	New Schemes - CYC Funded
Housing & Communities	Gypsy and Traveller Site Investment
Housing & Communities	Leisure Facilities Solar Arrays
Transport Env. & Plan.	Riverbank Repairs (Riverside Path)
Housing & Communities	Mansion House Refurbishment
Housing & Communities	Crematorium Refurbishment
Housing & Communities	Union Terrace & Robinson Court
Adult Soc. Care & Integration	CRIS Portal Replacement
Transport Env. & Plan.	Pay and Display machines Parking
Transport Env. & Plan.	CCTV Asset Replacement (incl ANPR)
Transport Env. & Plan.	Rufforth Bridge

TOTAL - Funded by CYC Prudential Borrowing

Growth above existing approved budget						Approximate Revenue cost £000
25/26 £000	26/27 £000	27/28 £000	28/29 £000	29/30 £000	Total £000	
750	1,500	3,000	-	-	5,250	525
750	-	-	-	-	750	75
200	400	-	-	-	600	*
450					450	
375	-	-	-	-	375	38
325	-	-	-	-	325	33
125	-	-	-	-	125	13
125	-	-	-	-	125	13
100	-	-	-	-	100	10
50	-	-	-	-	50	5
3,250	1,900	3,000	-	-	8,150	

Directorate	Rolling Programme Schemes - Additional Years/Amendments
Transport Env. & Plan.	Structures (special Bridge Maintenance)
Transport Env. & Plan.	Non-Highways Structures Investigations & Renewals
Transport Env. & Plan.	Drainage
Transport Env. & Plan.	Highways
Transport Env. & Plan.	Replacement of unsound columns
Transport Env. & Plan.	City Walls Maintenance
Transport Env. & Plan.	Fleet Replacement - replace like for like
Transport Env. & Plan.	Parks Investment Fund
Adult Soc. Care & Integration	Disability Support budget
Adult Soc. Care & Integration	Major items of disability equipment
Adult Soc. Care & Integration	Telecare equipment
Housing & Communities	Disabled Facilities Grant
Finance	Asset Maintenance
Finance	Project Support Fund
Finance	Contingency
HR & Support	ICT

TOTAL - Funded by CYC Prudential Borrowing

25/26 £000	26/27 £000	27/28 £000	28/29 £000	29/30 £000	Total £000	
-	-	-	-	605	605	61
50	50	50	50	50	250	25
100	100	100	100	1,000	1,400	140
-	-	-	-	5,070	5,070	507
-	-	550	550	550	1,650	165
350	45	45	45	550	1,035	104
-	-	-	-	8,532	8,532	853
300	200	-	-	-	500	50
-	-	-	-	310	310	31
-	-	-	-	172	172	17
-	-	-	-	318	318	32
-	-	-	-	475	475	48
500	400	-	-	275	1,175	118
-	-	-	-	200	200	20
200	-	-	-	-	200	20
-	-	-	-	2,820	2,820	282
1,500	795	745	745	20,927	24,712	

Proposed Capital Growth 2025/26 to 2029/30

Directorate	Rolling Programme Schemes - Additional Years/Amendments Funded Externally (Government Grant)	25/26 £000	26/27 £000	27/28 £000	28/29 £000	29/30 £000	Total £000
Transport Env. & Plan.	Highways	1,165	1,165	1,165	1,165	4,000	8,660
Transport Env. & Plan.	Integrated Transport					1,570	1,570
Housing & Communities	Disabled Facilities Grant	-	-	-	-	1,625	1,625
Transport Env. & Plan.	Flood Risk Operational Improvements	80					80
TOTAL - Funded Externally		1,245	1,165	1,165	1,165	7,195	11,935

Directorate	HRA Schemes	£000	£000	£000	£000	£000	£000
Housing & Communities	Assistance to Older & Disabled Persons	-	-	-	-	680	680
Housing & Communities	Major repairs and modernisation	800	800	800	800	12,100	15,300
Housing & Communities	Housing Environment Improvement Programme	-	-	-	-	170	170
TOTAL - HRA Funded		800	800	800	800	12,950	16,150

Funded Split	25/26 £000	26/27 £000	27/28 £000	28/29 £000	29/30 £000	Total £000
Total CYC Prudential Borrowing	4,750	2,695	3,745	745	20,927	32,862
Other Internal Funding	-	-	-	-	-	-
Total External Funding	1,245	1,165	1,165	1,165	7,195	11,935
Total HRA Funding	800	800	800	800	12,950	16,150
Overall Increase in Capital Programme	6,795	4,660	5,710	2,710	41,072	60,947

Revenue Impact (following year)	26/27 £000	27/28 £000	28/29 £000	29/30 £000	30/31 £000	Total Revenue cost of bids £000
Incremental Revenue Growth of CYC Prudential Borrowing	455	230	375	75	2,093	3,226
Overall Revenue Impact (Cost to CYC)	455	230	375	75	2,093	