

Proposed Capital Growth 2026/27 to 2029/30**Growth Only**

		Growth above existing approved budget 4 year rolling programme					Approximate Revenue cost £000
<u>Directorate</u>	<u>New Schemes - CYC Funded</u>	<u>26/27 £000</u>	<u>27/28 £000</u>	<u>28/29 £000</u>	<u>29/30 £000</u>	<u>Total £000</u>	
Corporate Services	Crematorium Refurb Phase 2	585	-	-	-	585	50
Corporate Services	Hostel Fire Resilience Building Fabric Improvements	200	-	-	-	200	17
TOTAL - Funded by CYC Prudential Borrowing		785	-	-	-	785	67
Incremental Revenue Growth		67	0	0	0	0	
<u>Directorate</u>	<u>Rolling Programme Schemes - Additional Years/Amendments</u>	<u>26/27 £000</u>	<u>27/28 £000</u>	<u>28/29 £000</u>	<u>29/30 £000</u>	<u>Total £000</u>	
Transport, Highways & Environment	Fleet Replacement - replace like for like	625	-	-	-	625	
Corporate Services	Contingency	500				500	50
TOTAL - Funded by CYC Prudential Borrowing		1,125	-	-	-	1,125	113
Incremental Revenue Growth		113	0	0	0	113	
<u>Directorate</u>	<u>Rolling Programme Schemes - Additional Years/Amendments Funded Externally (Combined Authority / Govt Grant)</u>	<u>26/27 £000</u>	<u>27/28 £000</u>	<u>28/29 £000</u>	<u>29/30 £000</u>	<u>Total £000</u>	
Transport, Highways & Environment	Highway Maintenance	500	1,300	1,700	2,500	6,000	
Transport, Highways & Environment	Local Transport Fund	4,250	5,780	6,600	7,420	24,050	
Transport, Highways & Environment	Bus Service Infrastructure	1,900	2,000	2,000	2,000	7,900	
TOTAL - Funded Externally		6,650	9,080	10,300	11,920	37,950	
<u>Directorate</u>	<u>HRA Schemes</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	
HRA	Major repairs and modernisation	580	580	580	580	2,320	
TOTAL - HRA Funded		580	580	580	580	2,320	
<u>Funded Split</u>		<u>26/27 £000</u>	<u>27/28 £000</u>	<u>28/29 £000</u>	<u>29/30 £000</u>	<u>Total £000</u>	
Total CYC Prudential Borrowing		1,910	-	-	-	1,910	
Total External Funding		6,650	9,080	10,300	11,920	37,950	
Total HRA Funding		580	580	580	580	2,320	
Overall Increase in Capital Programme		9,140	9,660	10,880	12,500	42,180	
<u>Revenue Impact (following year)</u>		<u>27/28 £000</u>	<u>28/29 £000</u>	<u>29/30 £000</u>	<u>30/31 £000</u>	<u>Total Revenue cost of bids £000</u>	
Incremental Revenue Growth of CYC Prudential Borrowing		179	-	-	-	179	
Overall Revenue Impact (Cost to CYC)		179	-	-	-	179	