

Budget Council – 12 February 2026

List of Motions and Amendments to be Proposed

Liberal Democrat Amendment to the Budget proposals

To be moved by Councillor Ayre as follows:

Revenue Budget

In relation to the Executive's recommendations on the revenue budget (paragraph 13i of pages 45 and 46 of Council papers refers):

In bullet point 3 add at the end of the sentence subject to the following amendments:

- **£600k increase in Library Service Budget**
- **£300k (£222k recurring and £78k one off) additional funding to frontline services**
- **£100k one-off additional discounts to Green Waste charges.**
- **£300k one-off reduction in parking charges**
- **£150k one off budget to reinstate Dial & Ride Service in 2026/27 (funded by Public Health Grant)**
- **£50k revenue budget for Treasury Management to fund additional £588k capital investment**
- **£52k one off budget for Community Skips**
- **£250k one off additional budget to support residents with healthy food and weight management (funded by Public Health Grant)**
- **Remove £30k one off budget for paper based CYC communications.**

In bullet point 4 add at the end of the sentence subject to the following amendments:

- **Delete additional Executive Support Assistant to Political Groups - £32k**
- **Reduction in Chief Officer roles, grades and capacity - £118k**
- **Reduction of two Executive Members - £42k**
- **Delete posts in the communications team - £84k**
- **Restructure posts in Democratic Governance - £25k**
- **Reduction in the ICT budget - £150k**

- **No longer fund Economic Development with the ambition of this being passed to the Combined Authority - £140k.**
- **Reduction in revenue spend resulting from removing £2m from the capital budget (£1m Fleet replacement and £1m IT) - £170k**
- **Reduce budget for usage of phones - £5k**
- **Deliver alternative funding model for Policy & Strategy team - £76k**
- **Review of proportion of senior management staff funded by grants / capital - £30k.**

Add additional bullet points to paragraph 13(i)

- **The use of £400k from the Public Health Reserve**
- **The use of £200k from the CYT/WWY Reserves and the use of £300k of Make it York Reserves subject to Board approvals**
- **Redistribute the City-Wide Ward Committee budget into individual ward allocations**

For information, the effect on the original motion of this amendment would be as follows:

Revenue Budget

13. Executive recommends that Council:

- i. Approves the budget proposals outlined in the Financial Strategy report and in particular:
 - **The net revenue expenditure requirement of £187.009m**
 - **A council tax requirement of £127.181m**
 - **The revenue growth proposals as outlined in paragraphs 75 to 77, subject to the following amendments:**
 - **£600k increase in the Library Service Budget.**
 - **£300k (£222k recurring and £78k one off) additional funding to frontline services**
 - **£100k one off additional discounts to Green Waste Charges.**
 - **£300k one off reduction in targeted parking charges.**
 - **£150k one off budget to reinstate Dial & Ride Service in 2026/27 (funded from PH Grant)**
 - **£50k revenue budget for Treasury Management to fund additional £588k capital investment.**

- **£52k one off budget for Community Skips**
 - **£250k one off additional budget for healthy food and weight management investment for residents (funded by PH Grant)**
 - **Remove £30k one off budget for paper based CYC communications.**
- **The 2026/27 revenue savings proposals as outlined in annex 2, subject to the following amendments:**
 - **Delete additional Executive Support Assistant to Political Groups - £32k**
 - **Reduction in Chief Officer roles, grades and capacity - £118k**
 - **Reduction of two Executive Members - £42k**
 - **Delete posts in the communications team - £84k**
 - **Restructure posts in Democratic Governance - £25k**
 - **Reduction in the ICT budget - £150k**
 - **No longer fund Economic Development with the ambition of this being passed to the Combined Authority - £140k**
 - **Reduction in revenue spend resulting from removing £2m from the capital budget (£1m Fleet replacement and £1m IT) - £170k**
 - **Reduce budget for phone usage - £5k**
 - **Deliver alternative funding model for Policy & Strategy team - £76k**
 - **Review of proportion of senior management staff funded by grants / capital - £30k.**
- **The fees and charges proposals as outlined in annex 3**
 - **The Housing Revenue Account (HRA) 2026/27 budget set out in annex 5**
 - **The Dedicated Schools Grant (DSG) proposals outlined from paragraph 168**
 - **The Flexible Use of Capital Receipts Policy set out in annex 7, including delegation to the Director of Finance to determine the costs that can be charged to the transformation programme**
 - **The use of £400k from the Public Health Reserve**
 - **The use of £200k from the CYT /WWY reserves subject to board approval**
 - **The use of £300k from Make it York Reserves subject to Make it York Board approval**

- **Redistribute the City-Wide Ward Committee budget into individual ward allocations.**

Reason: To ensure a legally balanced budget is set.

Capital Budget 2026/27 to 2029/30

In relation to the Executive's recommendations on the capital budget (paragraph 14 of page 46 and 47 of Council papers refers):

In paragraph 14 (i), first line delete '£382.998m and replace with '£381.586m'

In paragraph 14 (i), second line delete '£42.180m' and replace with '£40.768m'

In paragraph 14 (ii), first line delete 'increase' and replace with 'reduction' and delete 'new schemes' and replace with 'changes to capital schemes'

In paragraph 14 (ii) second line delete '£0.179m' and replace with '£1.412m'

In paragraph 14 (iii), second line delete '£382.998m' and replace with '£381.586m'

Under paragraph 14 (i), insert new bullet points:

- Agree to the addition of £588k Ward Highway Schemes to be funded by borrowing
- Reallocate £412k from Highway Schemes to Ward Highway Schemes
- Reduce spend on the following schemes funded by borrowing
 - £1m Fleet Replacement Scheme
 - £1m IT Development Plan
- Rename and refocus Neighbourhood Improvement Programme (named Housing Environmental Improvement Programme in Annex 2) to an Estate Improvement Programme determined by residents.

For information, the effect on the original recommendation of this amendment would be as follows:

1. Executive recommends that Council approves the budget proposals outlined in the Capital Budget 2026/27 to 2029/30 and in particular:
 - Agree to the revised capital programme of **£381.586m** that reflects a net overall increase of **£40.768m** (as set out in table 2 and in Annex 1). Key elements of this include:
 - New schemes funded by prudential borrowing totalling £0.785m as set out in table 3
 - Extension of prudential borrowing funded Rolling Programme schemes totalling £1.125m as set out in table 4
 - Extension of externally funded Rolling Programme schemes totalling £37.950m as set out in table 7
 - An increase in HRA funded schemes totalling £2.320m funded from a combination HRA balances/capital receipts as set out in table 8
 - **Increase borrowing by an additional £588k to fund Ward Highway Schemes**
 - **Reallocate £412k from Highway Schemes to Ward Highway Schemes**
 - **Reduce spend on the following schemes funded by borrowing**
 - **£1m Fleet Replacement Scheme**
 - **£1m IT Development Plan**
 - **Rename and refocus Neighbourhood Improvement Programme (named Housing Environmental Improvement Programme in Annex 2) to an Estate Improvement Programme determined by residents.**
 - Note the **reduction** in Council borrowing as a result of **changes to capital schemes** being recommended for approval is **£1.412m** the details of which are considered within this report and the financial strategy report.
 - Approve the full restated programme as summarised in Annex 2 totalling **£381.586m** covering financial years 2026/27 to 2029/30 as set out in table 13 and Annex 2.

Reason: To ensure a legally budget is set and that the capital programme is fully funded.