

Budget Council – 12 February 2026

List of Motions and Amendments to be Proposed

Conservative Amendment (1 of 2) to the Budget proposals.

To be moved by Councillor Steward 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 1 delete '£187.009m' and replace with '£186.989m'

In bullet point 2 delete '£127.181m' and replace with '£127.161m'

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

- **£1,935k (one off) impact of reinstating a free first garden bin collection service for 2026/27**
- **£50k Park fund (one off) split £25k York Central and £25k York Outer**
- **£10k (one off) to provide free compost bins to be collected by the public**
- **£100k revenue cost of adding £1m capital to the Highways Budget**
- **£100k (one off) budget for Parking incentives**
- **£25k (one off) Farmers Hardship Fund to ensure benefits are accessed**
- **£150k establish non parished community fund to be spent locally**
- **Remove £30k (one off) for paper based CYC communications.**
- **Remove £20k (one off) for continuation of the filmmaking in schools' project**
- **Remove £90k (one off) additional Community Caretakers Capacity**
- **Remove £50k (one off) funding for community events in parks and community spaces.**

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

- **Outsource management of the Mansion House - £25k**
- **Outsource Adult Social Care Personal Support - £60k**
- **Outsource Adult Social Care Day Support - £38k**
- **Outsource Flaxman Avenue services - £26k**
- **Reduce CCTV budget – seek funding from North Yorkshire Police - £100k**
- **Delete posts in Democratic Governance - £92k**
- **Delete budget for Our City - £10k**
- **Reduction in Chief Officer roles and capacity - £200k**
- **Reduce Executive Special Responsibility Allowances by 25% - £57k**
- **Delete posts in the corporate policy team - £105k**
- **Delete posts in the communications team - £150k**
- **Reduce overtime budget - £100k**
- **Delete post in Equalities Team - £52k**
- **Delete posts in the Communities Team - £160k**
- **Reduction in ICT budget - £150k**
- **No longer fund Economic Development - £140k**
- **Reduction in council publicity - £30k**
- **Review of staff travel - £20k**
- **Remove school crossing patrols where other physical measures in place - £20k**
- **Delete Community Caretakers scheme (£150k)**

Add additional bullet point to paragraph 13

- **The use of £200k from CYT/WWY Reserves and £300k from MIY Reserves to fund one off growth (subject to board approval).**

In paragraph 13 ii) third line, delete ‘4.99%’ and replace with ‘4.97%’.

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:**
 - **£1,935k (one off) impact of reinstating a free first garden bin collection service for 2026/27**
 - **£50k Park fund (one off) split £25k York Central and £25k York Outer**
 - **£10k (one off) to provide free compost bins to be collected by the public.**
 - **£100k revenue cost of adding £1m capital to the Highways Budget**
 - **£100k (one off) budget for Parking incentives**
 - **£25k (one off) Farmers Hardship Fund to ensure benefits are accessed**
 - **£150k establish non parished community fund to be spent locally**
 - **Remove £30k (one off) for paper based CYC communications.**
 - **Remove £20k (one off) for continuation of the filmmaking in schools project.**
 - **Remove £90k (one off) additional Community Caretakers Capacity**
 - **Remove £50k (one off) funding for community events in parks and community spaces.**
 - The 2026/27 revenue savings proposals as outlined in annex 2, **subject to the following amendments:**
 - **Outsource Management of Mansion House - £25k**
 - **Outsource Adult Social Care Personal Support - £60k**
 - **Outsource Adult Social Care Day Support - £38k**
 - **Outsource Flaxman Avenue services - £26k**
 - **Reduce CCTV budget – seek funding from North Yorkshire Police - £100k**
 - **Delete posts in Democratic Governance - £92k**
 - **Delete budget for Our City - £10k**
 - **Reduction in Chief Officer roles and capacity - £200k**
 - **Reduce Executive Special Responsibility Allowances by 25% - £57k**
 - **Delete posts in the corporate policy team - £105k**
 - **Delete posts in the communications team - £150k**

- **Reduce overtime budget - £100k**
 - **Delete post in Equalities Team - £52k**
 - **Delete posts in the Communities Team - £160k**
 - **Reduction in ICT budget - £150k**
 - **No longer fund Economic Development - £140k**
 - **Reduction in council publicity - £30k**
 - **Review of staff travel - £20k**
 - **Remove school crossing patrols where other physical measures in place - £20k**
 - **Delete Community Caretakers scheme (£150k)**
- 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 £200k from CYT/WWY Reserves and £300k from MIY Reserves (subject to board approval) to fund one off growth.**
- ii. Notes that the effect of approving the income and expenditure proposals included in the recommendations would result in a **4.97%** increase in the City of York Council element of the council tax, 2% of which would relate to the social care precept.

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 '£383.998m'

In paragraph 14 (i), second line delete '£42.180m' and replace with '£43.180m'

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

- **Increase borrowing by an additional £1m to fund Highway Maintenance in 2026/27.**

In paragraph 14 (ii), second line delete '£0.179m and replace with '£1.179m'

In paragraph 14 (iii), second line delete '£382.998m' and replace with '£383.998m'

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 **£383.998m** that reflects a net overall increase of **£43.180m** (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 £1m to fund Highway Maintenance in 2026/27.**
 - Note the total increase in Council borrowing as a result of new schemes being recommended for approval is **£1.179m** 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 **£383.998m** 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.