

Budget Council – 12 February 2026

List of Motions and Amendments to be Proposed

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

To be moved by Councillor Nicholls 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:

- **£38k revenue cost of adding £250k capital to the Highways budget**
- **£90k additional funding for pothole repairs in the Highways budget.**

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

- **Delete Political Assistants posts - £86k**
- **Reduction of two Executive Members - £42k.**

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:**
 - **£38k revenue cost of adding £250k capital to the Highways budget**

- **£90k additional funding for pothole repairs in the Highways budget.**
 - The 2026/27 revenue savings proposals as outlined in annex 2, **subject to the following amendments:**
 - **Delete Political Assistants posts - £86k**
 - **Reduction of two Executive Members - £42k**
 - 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.
- ii. Notes that the effect of approving the income and expenditure proposals included in the recommendations would result in a 4.99% 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 ‘£383.248m’

In paragraph 14 (i), second line delete ‘£42.180m’ and replace with ‘£42.430m’

Under paragraph 14 (i), insert new sub paragraph:

- **Increase borrowing by an additional £250k to fund the purchase of a pothole machine in 2026/27.**

In paragraph 14 (ii), second line delete ‘£0.179m and replace with ‘£0.429m’

In paragraph 14 (iii), second line delete '£382.998m' and replace with '£383.248m'

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 **£383.248m** that reflects a net overall increase of **£43.430m** (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 £250k to fund the purchase of a pothole machine.**
 - Note the total increase in Council borrowing as a result of new schemes being recommended for approval is **£0.429m** 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 **£383.248m** 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.