

Appendix C

Draft C/EMF Expenditure Budget 2023/24

	2022/23 BUDGET £'000s	Draft Budget 2023/24 £'000s	Funded by CIL Income £'000s
<u>Amenities Culture & Leisure</u>			
Climate Change & Biodiversity Projects	15	20	CIL 20
Tree Planting	10	5	CIL 5
Open Space Enhancement (Monkton Park)	15	5	CIL 5
Recirculated water wash down pad at Stanley Park	40		
Active Travel - Cycling & Walking Enhancements Pilot	10	15	CIL 15
EV Charging Infrastructure Pilot (c/f)	10	7	CIL 7
Replacement Vehicle Programme	132	150	CIL 150
Maintenance Survey of all CTC Buildings	7		
Museum Planned Maintenance	10	50	CIL 50
Town Hall Planned Maintenance	10	35	CIL 35
Stanley Park Planned Maintenance	10	10	CIL 10
John Coles Park Planned Maintenance	5	5	CIL 5
Public Toilets Maintenance	4	4	CIL 4
M Park Bridge Inspection/Maintenance	5	5	
CCTV System (ANPR)	25	20	CIL 20
CCTV Cemetery	12		
Yelde Hall (Lighting/Kitchen/Toilet)	10		
Tree Maintenance	20	20	CIL 20
Play area enhancements	40	40	CIL 40
Stanley Park Pitch Improvements (drainage)	10	25	CIL 25
Bus Shelter Reglazing		10	CIL 10
Acorn upgrade		30	CIL 30
Wayfinding Signage Upgrade		10	CIL 10
Total ACL	400	466	461
<u>Strategy & Resources</u>			
By-Elections	10	10	
Neighbourhood Plan	34	17	CIL 17
Future IT Projects	25	25	
Museum Insurance Revaluation		10	
Total S&R	69	62	17
Total Routine C/EMF Expenditure	469	528	478
<u>Strategic Developments / Large Projects Committed</u>			
Environmental Improvements to Council Estate Stanley Pa	200		
Environmental Improvements Phase 2 Preparation		50	
Neeld entrance/bar/booking office	200		
Stanley Park new 3G pitch (part funded with FA)		250	CIL 250
	400	300	250
Total Draft C/EMF Expenditure Budget	869	828	728