

Appendix C

Draft C/EMF Expenditure Budget 2024/25

	Draft Budget 2024/25 £'000s	Funded by CIL Income £'000s		Budget 2023/24 £'000s	Funded by CIL Income £'000s	
<u>Amenities Culture & Leisure</u>						
Climate Change & Biodiversity Projects	20	CIL	20	20	CIL	20
Tree Planting	5	CIL	5	5	CIL	5
Open Space Enhancement (Monkton Park)	5	CIL	5	5	CIL	5
Active Travel - Cycling & Walking Enhancements Pilot	10	CIL	10	15	CIL	15
EV Charging Infrastructure Pilot (c/f)	15	CIL	15	7	CIL	7
Replacement Vehicle Programme	20	CIL	20	150	CIL	150
Museum Planned Maintenance	15	CIL	15	50	CIL	50
Town Hall Planned Maintenance	15	CIL	15	35	CIL	35
Stanley Park Planned Maintenance	15	CIL	15	10	CIL	10
John Coles Park Planned Maintenance	5	CIL	5	5	CIL	5
Public Toilets Maintenance	4	CIL	4	4	CIL	4
M Park Bridge Inspection/Maintenance	5			5		
CCTV	5	CIL	5	20	CIL	20
Tree Maintenance	20	CIL	20	20	CIL	20
Play area enhancements	10	CIL	10	40	CIL	40
Stanley Park Pitch Improvements (drainage)	25	CIL	25	25	CIL	25
Bus Shelter Reglazing				10	CIL	10
Acorn upgrade				30	CIL	30
Wayfinding Signage Upgrade				10	CIL	10
WASP Health Project	5					
Total ACL	199		189	466		461
<u>Strategy & Resources</u>						
By-Elections	10			10		
Neighbourhood Plan	20			17	CIL	17
Future IT Projects				25		
Museum Insurance Revaluation				10		
Total S&R	30		0	62		17
Total Routine C/EMF Expenditure	229		189	528		478
<u>Strategic Developments / Large Projects Committed</u>						
Environmental Improvements Phase 2 Preparation				50		
Stanley Park new 3G pitch (part funded with FA)	250	CIL	250	250	CIL	250
	250		250	300		250
Total Draft C/EMF Expenditure Budget	479		439	828		728