

**Mayor's Amendment Proposals to Revenue Budget 2024/25**

Vote	Item	Group	Ref	Title	Trans. Type	Net Value £m	S151 Final Y/N	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	Total £m
1	Revenue	Conservative		Not carried - see Council Budget meeting 20/2/24									
2	Revenue	Conservative		Not carried - see Council Budget meeting 20/2/24									
4	Revenue	Liberal Democrats		Not carried - see Council Budget meeting 20/2/24									
<b>Mayor's Amendment Proposals to Revenue Budget 2024/25</b>													
	Capital	Conservative	3.1	Use or repurpose a proportion of the currently unallocated Strategic Community Infrastructure Levy (CIL) receipts (GR08) totalling £1.28m	Capital	(0.700)	y	(0.300)	(0.400)	0.000	0.000	0.000	(0.700)
	Capital	Conservative	3.2	Use of a specific proportion of unallocated Strategic CIL funding to deliver improvements to city parks and provide (currently unfunded), and refurbishment of children's play areas/equipment	Capital	0.700	y	0.300	0.400	0.000	0.000	0.000	0.700
	Revenue	Mayor	5.1	Reduce the Bristol Design budget by increasing income (in the first instance) and/or reducing staff	Revenue	(0.053)	y	(0.053)	0.000	0.000	0.000	0.000	(0.053)
	Revenue	Mayor	5.2	Bring forward to 24/25 planned funding on Theme 1 (supported buses) and reprofile Theme 4 (local transport scheme) to create an additional £3.650m.	Revenue	0.000	y	(3.650)	3.650	0.000	0.000	0.000	0.000
	Revenue	Mayor	5.3	Remove planned 2024/25 CPI (6.7%) inflationary uplift to alignment changes	Revenue	(0.053)	y	(0.053)	0.000	0.000	0.000	0.000	0.053
	Revenue	Mayor	5.4	Reprioritise and bring forward planned spend on Theme 4 - Local Transport Schemes - into 24/25 over and above that currently planned for (£1m). Prioritisation of spend to be administered by Area Committees	Revenue	0.000	y	1.500	(1.500)	0.000	0.000	0.000	0.000
	Revenue	Mayor	5.5	Increase spend on Theme 1 - Supported Buses in 24/25 (by £1m) and an additional £0.5m spend on Theme 3 - Sustainable Transport Routes and £0.5m for Repairs and Maintenance to infrastructure	Revenue	0.000	y	2.000	(2.000)	0.000	0.000	0.000	0.000
	Revenue	Mayor	5.6	Use balance of transport reprofiling from 27/8 to defer introduction of proposed District car park charges	Revenue	0.000	y	0.150	(0.150)	0.000	0.000	0.000	0.000