

Capital Budget

CAPITAL FUNDING	2017/18 £000
Local Growth Fund	72,228
Local Growth Fund C/Fwd	73,160
Leeds Public Transport Investment Programme	21,000
Local Transport Plan Integrated Transport	13,104
Local Transport Plan Integrated Transport C/Fwd	780
Highways Maintenance Block	25,971
Highways Maintenance Incentive Funding	2,432
Pothole Action Fund	2,230
National Productivity Investment fund	6,925
DfT Cycle City Ambition Fund	14,641
West Yorkshire Cycling and Walking Fund	1,500
Ultra Low Emission Vehicles	495
European Regional Development Fund	2,968
Broadband UK	2,968
Growing Places Fund	3,740
Capital Receipts	600
Carry forward from prior year	
WY+TF Borrowing	0
TOTAL	244,742

2018/19 £000	2019/20 £000	TOTAL £000
74,349	73,510	220,087
0	0	73,160
48,700	49,100	118,800
13,104	13,104	39,312
0	0	780
23,507	23,507	72,985
4,896	4,896	12,224
		2,230
		6,925
0	0	14,641
		1,500
495	990	1,980
1,823		4,791
1,823		4,791
4,426	4,929	13,095
		600
54,013	7,031	
	32,208	32,208
227,136	209,275	620,109

CAPITAL EXPENDITURE	2017/18 £000
Growth Deal	100,150
Leeds Public Transport Investment Programme	21,000
Local Transport Plan Integrated Transport	13,100
Ultra Low Emissions Vehicles	180
Highways Maintenance Block	25,970
Highways Maintenance Incentive Funding	2,432
Pothole Action Fund	2,230
National Productivity Incentive Fund	6,925
DfT Cycle City Ambition Fund	10,547
West Yorkshire Cycling and Walking Fund	1,019
WY Broadband Programme	5,936
Growing Places Fund	800
WYCA internal projects	440
TOTAL	190,729

2018/19 £000	2019/20 £000	TOTAL £000
112,000	114,140	326,290
48,700	49,100	118,800
13,104	13,104	39,308
1,027	1,028	2,235
23,507	23,507	72,984
4,896	4,896	12,224
0	0	2,230
0	0	6,925
4,094	0	14,641
481	0	1,500
3,646	0	9,582
4,550	2,000	7,350
4,100	1,500	6,040
220,105	209,275	620,109