

Conservative Group Budget 2024/25

Revenue

Savings

Reallocate part of the Neighbourhood budget to immediate priorities	(1,000,000)
Reduction in the Corporate Affairs and Communications budget	(500,000)
Reduction in the Events budget	(207,144)
Reduction in the Carbon Budget	(944,000)
Cuts to councillors' allowances	(225,325)
Paperless model for agendas and magazine	(100,680)
Reduce Member Support budget	(59,000)
Reduction in Japan/American funding	(63,000)
Reduction in TU facility time	(120,000)
Revised profit projection for the Port	(50,000)
End chauffeur-driven cars for the Mayor and Labour cabinet	(42,190)
Abolish councillors' expenses budget	(35,000)
Total Revenue Saving	(3,346,339)

Spending

Reduction in Labour's Council Tax increase	1,219,306
Return Free After 3 Parking across the city centre	90,000
Introduce Free After 3 Parking at the seafront in Seaburn and Roker	140,000
Make CPMS parking permits free	122,220
Implement 10 School Streets schemes	500,000
Introduce 100 new bins across the city	34,200
Christmas tree in Roker	15,070
City-wide referendum	380,000
15 new Civil Enforcement Officers	548,265
10 new grit bins	5,010
Air Show sponsorship manager	56,190
3 Park and Cemetery Enforcement Wardens	110,421
Revenue contribution to Road and Pavement repair fund	125,657
Total Revenue Expenditure	3,346,339

Capital

Savings

Delete the remaining F-Pit budget	(4,300,000)
Reallocate the VAS budget to an anti-speeding infrastructure fund	(50,000)
Total Capital Saving	(4,350,000)

Spending

Introduce traffic lights at the Ettrick Grove/Durham Road junction	2,000,000
Install inclusive play equipment in Barnes Park	100,000
Build a new play park at Howick Park	200,000
Road and pavement repair fund	1,362,650
Anti-speeding infrastructure fund	500,000
Fulwell War Memorial upgrade	50,000
Replace the railings and hanging baskets in Roker Avenue	137,350
Develop and deliver, on a commercial basis, a Padel tennis court at Silksworth Tennis Centre	0
Total Capital Expenditure	4,350,000

Proposer: Cllr A Mullen

Secunder: Cllr L Reed

Additional signatures:

Cllr S Ayre

Cllr C Burnicle

Cllr M Dixon

Cllr R Dunn

Cllr A Graham-King

Cllr M Hartnack

Cllr S Johnston

Cllr D McDonough

Cllr J McKeith

Cllr G Peacock

Cllr L Vera