

Annex 4

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Total Capital Programme 2021/22-2025/26
	£000	£000	£000	£000	£000	£000	£000
York Central Infrastructure	4,136	300	38,476	0	0		42,912
Guildhall	7,791	0	0	0	0		7,791
Castle Gateway (Picadilly Regeneration)	2,828	0	0	0	0		2,828
Asset Maintenance + Critical H&S Repairs	356	250	250	250	250	250	1,606
Holgate Park Land – York Central Land and C	397	0	0	0	0		397
29 Castlegate	270	0	0	0	0		270
Commercial Property Acquisition incl Swinega	196	0	0	0	0		196
Community Asset Transfer	175	0	0	0	0		175
York Central	75	0	0	0	0		75
Shambles Health & Safety	16	0	0	0	0		16
Community Stadium	2,066	0	0	0	0		2,066
Crematorium Waiting Room	242	0	0	0	0		242
Removal of Asbestos	137	100	0	0	0		237
West Offices - Major repairs	237	0	0	0	0		237
Hazel Court welfare facilities	96	0	0	0	0		96
Photovoltaic Energy Programme	94	0	0	0	0		94
Fire Safety Regulations - Adaptations	27	50	0	0	0		77
Registry office Phase 2 Refurbishment	73	0	0	0	0		73
Mansion House Restoration	24	0	0	0	0		24
Replacement of 2 Cremators	16	0	0	0	0		16
IT Development plan*	2,475	2,920	2,820	2,820	3,170	2,820	17,025
IT Superconnected Cities	0	120	0	0	0		120
Project Support Fund	407	400	200	200	200	200	1,607
Covid Recovery Fund	1,000	0	0	0	0		1,000
Capital Contingency	802	200	0	0	0		1,002

* Breakdown of IT growth per year (added to existing budget)

0 850 750 750 250 2,820