Huntington Science Labs	Alliex 1 - Capital Flografillie by Teal 202425 to 2029/30	2024/25	2025/26	2026/27	2027/28	2028/29	Capital Programme 2024/25- 2028/29
DIE Maintenance 1,729 2,289 1,300 0 5,288 Basic Need 100 4,042 125 0 0 4,267 SI Oswald's Classrooms 600 1,400 0 0 0 2,000 SEND - S. Paul B. Wisery ERP Expansion 288 1,400 0 0 0 1,688 SEND - Applefields Extension (Phase 3) 430 1,161 0 0 0 1,688 SEND - Applefields Extension (Phase 3) 430 1,161 0 0 0 1,581 Hob Moor Oaks Classrooms 600 500 0 0 0 1,581 Hob Moor Cake Classrooms 600 381 0 0 0 941 SEND - Specialist SEMH Expansion 46 0 0 0 0 775 SEND - Hundingson School ERP 452 310 0 0 0 762 Clitron Green Primary - Re-organisation and Security 626 0 0 0 0 626 </th <th></th> <th>£000</th> <th>£000</th> <th>£000</th> <th>£000</th> <th>£000</th> <th>£000</th>		£000	£000	£000	£000	£000	£000
Basic Need St Oswald's Classrooms		4 700	0.000	4 000			
St Oswald's Classrooms		•	•				
SEND - St Paul's Nursery ERP Expansion							
SEND - Applefields Extension (Phase 3)							
Schools Essential Mechanical & Electrical Work							
Hob Moor Oaks Classrooms							· ·
Huntington Science Labs						0	1,100
SEND - Specialist SEMH Expansion	Huntington Science Labs	1,100	0	0	0	0	1,100
Mainstream Schools SEND fund 275 500 0 0 775 SEND - Huntington School ERP 452 310 0 0 0 762 Cilfton Green Primary - Re-organisation and Security 626 0 0 0 0 626 NDS Devolved Capital 206 206 206 20 0 0 600 Children in Care Residential Commissioning Plan 200 392 0 0 0 420 Europroing School Accessibility 420 0 0 0 420 Fulford School Expansion 2020 Phase 1 and 2 405 0 0 0 405 Early Years Expansion Premises Investment 334 0 0 0 334 Expansion and Improvement of Facilities for Pupils with SEND 50 276 0 0 0 326 Family Hubs Capital Investment 167 0 0 0 0 157 Early Years Additional Places (Lowfield Green) 104 0 0 0		600	381	0	0	0	981
SEND - Hurtington School ERP							946
Clifton Green Primary - Re-organisation and Security NDS Devolved Capital Danesgate Outdoor Learning Area 600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				_			775
NDS Devolved Capital 206 206 206 0 0 0 0 0 0 0 0 0							
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Children in Care Residential Commissioning Plan 200 392 0 0 0 0 1 1 1 1 1 1	· ·						
Improving School Accessibility							
Fultord School Expansion 2020 Phase 1 and 2	•					-	
Early Years Expansion Premises Investment 334 0 0 0 0 324				-		-	
Expansion and Improvement of Facilities for Pupils with SEND 50 276 0 0 0 0 204 204 0 0 0 0 0 204 204 0 0 0 0 0 204 204 0 0 0 0 0 167 207							334
Family Hubs Capital Investment	Expansion and Improvement of Facilities for Pupils with SEND	50	276	0	0	0	326
Early Years Additional Places (Lowfield Green)	Danesgate Extension 2022	204	0	0	0	0	204
Healthy Pupils Capital Fund		167	0	0	0	0	167
Millthorpe School SEND - Haxby Road ERP Expansion (Lakeside site) SEND - Haxby Road Expansion (Lakeside site) SEND - Haxby Road Expansion (Lakeside site) SEND - Haxby Road Expansion (Lak				_		-	104
SEND - Haxby Road ERP Expansion (Lakeside site) 5						-	
ADULT SOCIAL CARE							
Telecare Equipment and Infrastructure		5	0	0	0	O	5
Disabled Support Grant 261 270 280 290 300 1,401 Major Items of Disability Equipment 157 152 157 162 167 795 Proof of Concept for robotics & Al within social care 161 0 0 0 0 161 OPA-Ashfield Estate Sports Pitches 17 0 0 0 0 62 PAUSING (HRA & GF) TOUSING (HRA & GF) N 0 0 0 0 0 17 Major Repairs & Modernisation of Local Authority Homes 10,280 11,941 11,027 11,243 11,400 14,769 LA Homes - Burnholme 6,980 7,789 0 0 0 14,769 Disabled Facilities Grant (G/fund) 2,076 2,375 2,565 2,565 2,100 114,769 Disabled Facilities Grant (G/fund) 2,076 2,375 2,565 2,565 2,100 114,769 Duncombe Barracks 3,110 1,532 0 0 0 4,642 <		275	202	201	200	200	1 450
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LA Homes - Burnholme	HOUSING (HRA & GF)						
Disabled Facilities Grant (G/fund)	Major Repairs & Modernisation of Local Authority Homes	10,280	11,941	11,027	11,243	11,400	
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Future Libraries Investment Programme 2,907 0 0 0 2,907						0	8
• •	Future Libraries Investment Programme Climate Change schemes including Northern Forest						2,907 1,882

Annex 1 - Capital Programme by Year 202425 to 2029/30	2024/25	2025/26	2026/27	2027/28	2028/29	Capital Programme 2024/25- 2028/29
	£000	£000	£000	£000	£000	£000
Mansion House	373	900	0	0	0	1,273
Crematorium Waiting Room	221	0	0	0	0	221
Castle Museum Repairs	200	0	0	0	0	200
Westfield Multi Use Games Area	42	150	0	0	0	192
S106 Sports Development	166 121	0	0	0	0	166 121
Changing Places (Toilets)	58	0	0	0	0	58
Energise Roof Registry office Phase 2 Refurbishment	46	0	0	0	0	46
TRANSPORT, HIGHWAYS & ENVIRONMENT	40	U	U	U	ď	40
York Outer Ring Road - Dualling	1,114	9,164	22,394	19,563	5,603	57,838
Highway Schemes	7,395	7,905	7,905	7,905	7,905	39,015
Replacement Vehicles & Plant	3,808	5,169	3,392	7,323	8,510	28,202
WYTF - Station Frontage	8,108	5,189	1,000	0	0	14,297
Integrated Transport	2,487	5,197	1,570	1,570	1,570	12,394
Bus Service Improvement Plan	1,981	7,748	0	0	0	9,729
Innovative Flood Resilience	1,605	1,490	1,937	0	0	5,032
WYTF - Castle Gateway Development	0	0	4,523	0	0	4,523
Drainage Investigation & Renewal	1,021	900	900	900	900	4,621
Haxby Station	100	1,000	2,000	873	0	3,973
Special Bridge Maintenance (Struct maint)	1,348	615	622	617	605	3,807
Flood Alleviation Schemes including Germany Beck	0	3,254	0	0	0	3,254
York City Walls - Repairs & Renewals (City Walls)	564	300	505	505	505	2,379
Askham Bar Hyperhub (Levi)	0	2,043	0	0	0	2,043
Essential Bridge Maintenance (Lendal Bridge)	207 559	1,800 578	0 579	0	0	2,007
Replacement of Unsound Lighting Columns Flood Scheme Contributions	0	1,500	578 0	0	0	1,715 1,500
Electric Vehicle Charging Infrastructure (LEVI)	0	1,486	0	0	0	1,486
Castle Mills Lock	400	700	0	0	0	1,100
Access Barrier Review	173	300	200	200	200	1,073
Built Environment Fund - Hostile Vehicle Mitigation	950	0	0	0	0	950
Waste Vehicle Replacement	725	0	0	0	0	725
Garden Bin Replacement	150	150	150	150	0	600
Smarter Travel Evolution Programme	120	467	0	0	0	587
Street Lighting LED Conversion	352	0	0	0	0	352
National Cycle Network 65 Targeted Repairs	207	100	0	0	0	307
EV Charging Asset Replacement	25	256	0	0	0	281
ZEBRA	237	0	0	0	0	237
Highways Drainage Works	200	0	0	0	0	200
TCF - Tadcaster Road Improvements	200	0	0	0	0	200
Fordlands Road Flood Defences	188	0	0	0	0	188
Public Realm & Waste Equipment	163	0	0	0	0	163
River Bank repairs Fleet & Workshop Compliance	0 105	148 0	0	0	0	148 105
Highways - Tadcaster Road	100	0	0	0	0	100
Knavesmire Culverts	0	81	0	0	0	81
Better Play Areas	55	0	0	0	0	55
Flood Sign Renewal and Rainfall monitoring	35	0	0	0	0	35
Air Quality Monitoring	3	3	0	0	ő	6
CITY DEVELOPMENT	Ü	J	J	J		
York Central Infrastructure	450	26,100	7,700	2,800	1,920	38,970
Castle Gateway (Piccadilly Regeneration)	448	980	2,882	0	0	4,310
Improvements to City Centre & High Streets (UKSPF)	660	0	0	0	0	660
Rural Prosperity Fund	400	0	0	0	0	400
Guildhall	40	87	0	0	0	127
Built Environment Fund - Shopping Area Improvements PROPERTY SERVICES	12	0	0	0	0	12
Asset Maintenance + Critical H&S Repairs	433	275	275	275	275	1,533
West Offices - LED Lighting	976	0	0	0	0	976
West Offices Data Centre	0	380	0	0	0	380
Commercial Buildings LED Lighting Renewal	354	0	0	0	0	354
LCR Revolving Investment Fund	300	0	0	0	0	300

Annex 1 - Capital Programme by Year 202425 to 2029/30

	2024/25	2025/26	2026/27	2027/28	2028/29	Capital Programme 2024/25- 2028/29
	£000	£000	£000	£000	£000	£000
Hazel Court - LED Lighting	258	0	0	0	0	258
Removal of Asbestos	22	200	0	0	0	222
Commercial Property Acquisition	146	0	0	0	0	146
West Offices - Major repairs	100	0	0	0	0	100
Hazel Court welfare facilities	0	95	0	0	0	95
Photovoltaic Energy Programme	0	81	0	0	0	81
Fire Safety Regulations - Adaptations	15	62	0	0	0	77
<u>ICT</u>						
IT Development plan	2,803	3,170	2,820	2,820	2,820	14,433
IT Superconnected Cities	120	0	0	0	0	120
CORPORATE SERVICES						
Project Support Fund	370	370	369	200	200	1,509
Capital Contingency	1,176	0	0	0	0	1,176
GROSS EXPENDITURE BY DEPARTMENT						
CHILDRENS SERVICES	11,063	13,918	1,631	0	0	26,612
ADULT SOCIAL CARE	933	705	728	752	776	3,894
HOUSING (HRA & GF)	42,817	31,058	15,301	14,638	14,350	118,164
COMMUNITIES (INCL CLIMATE CHANGE)	4,266	2,800	0	0	0	7,066
TRANSPORT, HIGHWAYS & ENVIRONMENT	34,685	57,543	47,676	39,606	25,798	205,308
CITY DEVELOPMENT	2,010	27,167	10,582	2,800	1,920	44,479
PROPERTY SERVICES	2,604	1,093	275	275	275	4,522
ICT	2,923	3,170	2,820	2,820	2,820	14,553
CORPORATE SERVICES	1,546	370	369	200	200	2,685
TOTAL BY DEPARTMENT	102,847	137,824	79,382	61,091	46,139	427,283
TOTAL GROSS EXPENDITURE	,	137,824		61,091	46,139	427,283
TOTAL EXTERNAL FUNDING	42,128	-	•	26,058	8,821	165,716
TOTAL INTERNAL FUNDING	60,719	87,315	41,182	35,033	37,318	261,567