

## Annex 4 Capital Budget Process 2022/23 - 2026/27 - GROWTH

		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Total Capital Programme 2021/22-2026/27
	Portfolio	£000	£000	£000	£000	£000	£'000	£000
Climate Change schemes including Northern Forest	ECC	965	600	400	250	250	0	2,465
Flood Scheme Contributions	ECC	0	1,500	0	0	0	0	1,500
Castle Mills Lock	ECC	0	600	200	0	0	0	800
Fordlands Road Flood Defences	ECC	486	0	0	0	0	0	486
Flood Defences	ECC	317	0	0	0	0	0	317
Better Play Areas	ECC	272	0	0	0	0	0	272
Litter Bin Replacement Programme	ECC	241	0	0	0	0	0	241
Knavesmire Culverts	ECC	227	0	0	0	0	0	227
Flood Sign Renewal and Rainfall monitoring	ECC	200	0	0	0	0	0	200
River Bank repairs	ECC	149	0	0	0	0	0	149
Rowntree Park Lodge	ECC	121	0	0	0	0	0	121
Air Quality Monitoring (Gfund)	ECC	23	28	23	0	0	0	74
Public Realm footpaths	ECC	16	0	0	0	0	0	16
LCR Revolving Investment Fund	ESP	300	0	0	0	0	0	300
Shambles Modernisation - Power	ESP	180	0	0	0	0	0	180
Built Environment Fund - Shopping Area Improvements	ESP	17	0	0	0	0	0	17
York Outer Ring Road - Dualling	Trans	3,107	3,422	23,330	29,084	3,640	0	62,583
Highway Schemes	Trans	8,774	8,297	7,377	7,280	7,280	7,280	46,288
WYTF - Station Frontage	Trans	4,863	17,413	1,831	0	0	0	24,107
Haxby Station	Trans	650	2,100	12,100	2,100	0	0	16,950
Replacement Vehicles & Plant	Trans	3,513	2,779	2,683	2,781	161	3,146	15,063
Local Transport Plan (LTP) *	Trans	6,150	1,570	1,570	1,570	1,570	1,570	14,000
Drainage Investigation & Renewal	Trans	831	850	700	700	900	900	4,881
Highways - Tadcaster Road	Trans	4,840	0	0	0	0	0	4,840
Waste Vehicle Replacement	Trans	3,695	0	0	0	0	0	3,695
Replacement of Unsound Lighting Columns	Trans	618	644	644	578	578	578	3,640
Flood Alleviation Schemes including Germany Beck	Trans	2,300	1,000	0	0	0	0	3,300
York City Walls Restoration Programme	Trans	1,292	376	336	300	300	0	2,604
Fleet Acquisition	Trans	2,151	0	0	0	0	0	2,151
Highways & Transport - Ward Committees	Trans	1,730	250	0	0	0	0	1,980
Electric charging Infrastructure	Trans	1,800	0	0	0	0	0	1,800
Smarter Travel Evolution Programme	Trans	1,500	0	0	0	0	0	1,500
TCF - Tadcaster Road Improvements	Trans	150	1,280	0	0	0	0	1,430
Built Environment Fund - Hostile Vehicle Mitigation	Trans	1,329	0	0	0	0	0	1,329
Essential Bridge Maintenance	Trans	0	1,100	0	0	0	0	1,100
Hyper Hubs	Trans	1,003	0	0	0	0	0	1,003
Highways Drainage Works	Trans	274	200	200	200	0	0	874
Special Bridge Maintenance (Struct maint)	Trans	515	0	0	0	0	0	515
Clean Air Zone	Trans	463	0	0	0	0	0	463
City Fibre Network	Trans	410	0	0	0	0	0	410
National Cycle Network 65 Targeted Repairs	Trans	378	0	0	0	0	0	378
EV Charging Asset Replacement	Trans	374	0	0	0	0	0	374
WYTF - Castle Gateway Development	Trans	355	0	0	0	0	0	355
Fleet & Workshop Compliance	Trans	338	0	0	0	0	0	338
Better Bus Area Fund	Trans	312	0	0	0	0	0	312
Traffic control/ reduction and public realm improvements in Bishophill/ Mic	Trans	230	0	0	0	0	0	230
Scarborough Bridge	Trans	178	0	0	0	0	0	178
CCTV Asset Renewal	Trans	157	0	0	0	0	0	157
Stonegate Natural Stone Renewal	Trans	123	0	0	0	0	0	123
Non Illuminated Structural asset renewal	Trans	116	0	0	0	0	0	116
Access Barrier Review	Trans	100	100	0	0	0	0	200
Wheeled Bins in Back Lane and Terraced Areas	Trans	61	0	0	0	0	0	61
Car Park Improvements	Trans	38	0	0	0	0	0	38
Hazel Court conversion of storage area to operational hub	Trans	17	0	0	0	0	0	17