

## 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<br>2021/22-<br>2026/27<br>£000 |
|---|-----------|---------|---------|---------|---------|---------|---------|--|
|   | Portfolio | £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   |