

UPDATED 5 YEAR CAPITAL PROGRAMME 2022/23 TO 2026/27 - BY SCHEME

	Estimate 2022/23 £000	Estimate 2023/24 £000	Estimate 2024/25 £000	Estimate 2025/26 £000	Estimate 2026/27 £000
FINANCE & DEMOCRACY COMMITTEE					
2188 Purchase of Land Adjacent to Squires Gate Station	6				
2232 Public Offices Capital Works	65				
Sub total	71	0	0	0	0
TOURISM & LEISURE COMMITTEE					
2132 Fairhaven Lake & Promenade Gardens Restoration	320				
2097 Promenade Footways	155	40	40	40	40
2176 Staining Playing Fields Development Scheme	43				
2179 Coastal Signage Improvements	61				
2192 Fylde Sand Dunes Improvement Scheme	11				
2197 Blackpool Road North Playing Fields drainage	26				
2212 Park View Drainage Improvement Scheme	64				
2213 Fairhaven Boathouse - Remodelling and Refurbishment Scheme	217				
2214 Play Area Improvements	43				
2215 Friends of Newton Community Park Improvement Scheme	37				
2219 Fairhaven Kiosk / Ice Cream Bar Project	345				
2220 Boating Pool Safety Improvements	51				
2221 North Beach Windsports Centre	281				
2223 Petanque Court - Budget Council March 2022	13				
2224 Play Area - Blackpool Road North Playing Field - Budget Council March 2022	125				
2225 Improvements to Children's Play Areas - Budget Council March 2022	100				
2231 Lytham St Annes Art Collection Display Options	65				
Sub total	1,957	40	40	40	40
OPERATIONAL MANAGEMENT COMMITTEE					
2038 Replacement Vehicles	628	971	791	1,251	359
2049 Car Park Improvements	60	30	30	30	30
2165 Public Transport Improvements	150				
2130 Fairhaven and Church Scar Coast Protection Scheme	10				
2207 St Annes Sea Wall	2,600	7,480	1,870		
2190 Charging Infrastructure for Electric Taxis	27				
2195 Cemetery and Crematorium - Infrastructure Phase 3b	4				
2199 Outdoor Digital Signage	20				
2216 Staining Drainage Improvement Scheme	65				
2226 North Beach Car Park Public Conveniences	150				
2227 Stanner Bank Public Conveniences Refurbishment	78				
2228 Carbon Neutral Vehicles	34	27			
2229 Cleaning Mechanical Sweeper Vehicle	60				
2222 Changing Places	40	80			
Sub total	3,926	8,588	2,691	1,281	389
ENVIRONMENT, HEALTH & HOUSING COMMITTEE					
2010 Disabled Facilities Programme	1,503	1,317	1,317	1,317	1,317
2159 Affordable Warmth Scheme - Housing	60				
2161 Housing Needs Grant	55				
2107 Rapid Deployment CCTV Replacement Projects	1				
2201 Hydration points	60				
2205 Fylde Affordable Housing Delivery Programme	41				
2208 Affordable Housing Scheme, Lytham Road, Warton	260				
2230 Replacement of Town Centre CCTV Systems - Budget Council March 2022	79				
2186 Tree Planting Scheme	19				
Sub total	2,078	1,317	1,317	1,317	1,317
PLANNING COMMITTEE					
2138 St Annes Regeneration Schemes	123				
2185 St Annes Road West – Square to Pier link and Gateway	110				
2139 Lytham Regeneration Schemes	800				
2136 Kirkham Public Realm Improvements	2				
2158 M55 Link Road (Inc. S106 monies for design work)	2,121				
2172 St Annes Pier - Coastal Revival Fund	5				
2193 Future High Street Fund: Kirkham	5,488	1,008			
2203 Elswick Village Green	60				
2204 Kirkham Heritage Action Zone	1,746	622			
2218 25 Victoria Road St Annes Y-Pad Scheme	150				
Sub total	10,605	1,630	0	0	0
Total Expenditure	18,637	11,575	4,048	2,638	1,746