

UPDATED 5 YEAR CAPITAL PROGRAMME 2021/22 TO 2025/26 - BY SCHEME

	Estimate 2021/22 £000	Estimate 2022/23 £000	Estimate 2023/24 £000	Estimate 2024/25 £000	Estimate 2025/26 £000
FINANCE & DEMOCRACY COMMITTEE					
2188 Purchase of Land Adjacent to Squires Gate Station	6				
Sub total	6	0	0	0	0
TOURISM & LEISURE COMMITTEE					
2112 Fairhaven Lake & Promenade Gardens Restoration	1,433				
2097 Promenade Footways	0	155	40	40	40
2176 Staining Playing Fields Development Scheme	43				
2179 Coastal Signage Improvements	68				
2181 Coastal Explorers	0				
2192 Fylde Sand Dunes Improvement Scheme	46				
2197 Blackpool Road North Playing Fields drainage	145				
2210 Additional Parks Access Control Measures	16				
2211 Ashton Gardens Lighting Improvement Scheme	25				
2212 Park View Drainage Improvement Scheme	1	39			
2213 Fairhaven Boathouse - Remodelling and Refurbishment Scheme	7	217			
2214 Play Area Improvements	100				
2215 Friends of Newton Community Park Improvement Scheme - Fylde Council Contribution	100				
2219 Fairhaven Kiosk / Ice Cream Bar Project	20	340			
Sub total	2,004	751	40	40	40
OPERATIONAL MANAGEMENT COMMITTEE					
2038 Replacement Vehicles	486	306	971	791	1,251
2049 Car Park Improvements	70	30	30	30	30
2165 Public Transport Improvements	138	30			
2130 Fairhaven and Church Scar Coast Protection Scheme	10				
2207 St Annes Sea Wall	891	1,870	7,480	1,870	
2182 Accommodation/ facilities at Snowdon Rd Depot - Welfare Improvements	206				
2190 Charging Infrastructure for Electric Taxis	150				
2195 Cemetery and Crematorium - Infrastructure Phase 3b	35				
2199 Outdoor Digital Signage	30				
2216 Staining Drainage Improvement Scheme	0	65			
2217 South Fylde Line Study	70				
Sub total	2,086	2,301	8,481	2,691	1,281
ENVIRONMENT, HEALTH & HOUSING COMMITTEE					
2010 Disabled Facilities Programme	1,236	1,130	1,130	1,130	1,130
2161 Housing Needs Grant	27				
2209 Progress Housing Buy Backs	58				
2107 Rapid Deployment CCTV Replacement Projects	27				
2201 Hydration points	60				
2205 Fylde Affordable Housing Delivery Programme	60				
2208 Affordable Housing Scheme, Lytham Road, Warton	260				
Sub total	1,728	1,130	1,130	1,130	1,130
PLANNING COMMITTEE					
2138 St Annes Regeneration Schemes	124				
2185 St Annes Road West – Square to Pier link and Gateway	0	110			
2139 Lytham Regeneration Schemes	50	750			
2136 Kirkham Public Realm Improvements	3				
2158 M55 Link Road (Inc. S106 monies for design work)	122	2,000			
2172 St Annes Pier - Coastal Revival Fund	5				
2187 Kirkham and Wesham Station	15				
2193 Future High Street Fund: Kirkham	3,506	2,118	683		
2202 Wesham Community Centre	92				
2203 Elswick Village Green	115				
2204 Kirkham Heritage Action Zone	1,539	1,067	622		
2186 Tree Planting Scheme	25				
2218 25 Victoria Road St Annes Y-Pad Scheme	50	150			
Sub total	5,646	6,195	1,305	0	0
Total Expenditure	11,470	10,377	10,956	3,861	2,451