

Capital Programme Schemes 2022/23

Portfolio		Capital Expenditure 2022/23 Only	Third Party Contribution	Cost to the Council
		£	£	£
Portfolio Leisure	Leisure & Communities			
	NLC - Heating coils	12,500	-	12,500
	NLC - Sports Hall control panel	18,750	-	18,750
	T&SLC - Replace 3G pitch	187,500	-	187,500
Portfolio Governance	Leisure & Communities			
	Public Lighting Replacement	36,000	-	36,000
	Civic Centre - Electrical switch gear	65,000	-	65,000
	Civic Centre - Public Lighting LED Upgrade	20,000	-	20,000
	Forum - Car Park and access road resurfacing	49,500	-	49,500
	Forum - Glazing Refurbishment Exterior	30,000	-	30,000
	WOJH - Roof Replacement	60,000	-	60,000
	WOJH - Structural Timber	2,000	-	2,000
	WOJH - Brickwork	10,000	-	10,000
	Thirsk Market Place - Resurface cobbled areas	22,000	-	22,000
	Total Scheme Value Leisure & Communities	513,250	-	513,250
Portfolio Environmental Health, Waste and Recycling	Environment			
	Purchase of bins and boxes for refuse and recycling	60,000	10,000	50,000
	Total Scheme Value Environment	60,000	10,000	50,000
Portfolio Economic Development & Finance	Economy & Planning			
	Bedale Gas (Units) and water heater (Toilets and kitchens) repla	33,000	-	33,000
	Binks - Redecoration internal	3,200	-	3,200
	Lumley - Internal redecoration	3,000	-	3,000
	Wainstone Court -guttering and roof works	15,400	-	15,400
	Wainstones - Internal lighting replacement	6,000	-	6,000
	Wainstones - Roof and Gutter integral unit replacement	98,000	-	98,000
	Wainstones - Redecoration	2,800	-	2,800
	Evolution Heating System replacement	200,000	-	200,000
	Market Towns Investment Plans - Bedale	50,000	-	50,000
	Market Towns Investment Plans - Easingwold	50,000	-	50,000
	Market Towns Investment Plans - Northallerton	50,000	-	50,000
	Market Towns Investment Plans - Stokesley	50,000	-	50,000
	Market Towns Investment Plans - Thirsk	50,000	-	50,000
Portfolio Planning				
	Disabled Facilities Grant	431,710	381,710	50,000
	Total Scheme Value Economy & Planning	1,043,110	381,710	661,400
Portfolio Governance	Finance & Commercial			
	ICT Improvements	194,060	-	194,060
Portfolio Leisure				
	Leisure Centres -Access points	64,000	-	64,000
	Total Scheme Value Finance & Commercial	258,060	-	258,060
Portfolio Transformation & Projects	Corporate Schemes			
	Treadmills Phase 3	500,000	-	500,000
	Total Scheme Value Corporate Schemes	500,000	-	500,000
TOTAL CAPITAL PROGRAMME 2022/23		2,374,420	391,710	1,982,710