

CAPITAL BUDGET POPOSALS 2019/20 - 2023/24

| | 18/19 | Five Year Plan | | | | | Total |
|------------------------------------|---------------|----------------|--------------|--------------|--------------|--------------|---------------|
| | Projected | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | |
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| Housing Incentives | 1,041 | 175 | 175 | 175 | 175 | 175 | 875 |
| Disabled Facilities Grants | 1,348 | 800 | 800 | 800 | 800 | 800 | 4,000 |
| Housing Investments | 4,683 | 3,000 | | | | | 3,000 |
| Purchase of Lenworth House | 2,228 | | | | | | |
| Gypsy Site Improvement Works | | 42 | | | | | 42 |
| Brunswick Street - Costs of Scheme | 1,642 | 4,454 | 2,812 | | | | 7,267 |
| Brunswick Street - Receipts | | -1,675 | -2,912 | | | | -4,587 |
| Union Street - Costs of Scheme | 917 | 3,224 | 2,307 | | | | 5,531 |
| Union Street - Receipts | | -1,337 | -4,150 | | | | -5,487 |
| Indicative Scheme A | | 2,924 | 476 | | | | 3,400 |
| Indicative Scheme B | | 1,200 | 1,200 | | | | 2,400 |
| Indicative Scheme C | | | 3,750 | 3,750 | 3,750 | | 11,250 |
| Housing Delivery Partnership | | | | 3,750 | 3,750 | 7,500 | 15,000 |
| Commercial Waste | 180 | | | | | | |
| Street Scene Investment | 151 | 25 | 25 | | | | 50 |
| Flood Action Plan | 500 | 500 | 63 | | | | 563 |
| TOTAL | 12,689 | 13,333 | 4,547 | 8,475 | 8,475 | 8,475 | 43,304 |