

Capital Budget Proposals 2020/21 - 2024/25

	19/20	Five Year Plan					Total
	Projected	20/21	21/22	22/23	23/24	24/25	
	£000	£000	£000	£000	£000	£000	£000
Brunswick Street - Net Cost	2,514	-230	-579				-809
Union Street - Net Cost	975	-550	-2,141				-2,691
Springfield Mill	2,275	1,077	36				1,112
Indicative Schemes	1,200	7,490	9,460	6,700			23,650
Affordable Housing Programme		100	4,900	5,000	10,000	10,000	30,000
Acquisitions Officer		80	80	80	80	80	400
<i>Sub-total Housing Development and Regeneration</i>	<i>6,965</i>	<i>7,966</i>	<i>11,756</i>	<i>11,780</i>	<i>10,080</i>	<i>10,080</i>	<i>51,662</i>
Disabled Facilities Grants	1,570	800	800	800	800	800	4,000
Temporary Accommodation	3,236	2,190					2,190
Gypsy Site Improvement Works	42						
CCTV Upgrade and Relocation	150						
Commercial Waste	180						
Street Scene Investment	147	25					25
Flood Action Plan	100	363	300	300			963
Electric Operational Vehicles		100					100
Rent & Housing Management IT		50					50
Public Water Fountains		15					15
	12,391	11,509	12,856	12,880	10,880	10,880	59,005