APPENDIX D

BUDGET STRATEGY 2014/15

DRAFT CAPITAL PROGRAMME 2014/15 ONWARDS

Estimate 2013/14 £	COMMUNITY & LEISURE	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £
34,890	CCTV Control Room					
6,950	Cobtree Golf Course					
275,000	Continued Improvements to Play Areas	1,750,000				
12,000	Green Space Strategy					
25,780	Mote Park Regeneration					
40,000	Museum Carbon Management Scheme					
121,000	HAC Contract Capital Works					
12,540	Small Scale Capital Works Programme					
1,170,490	Housing Grants	1,385,160	750,000	750,000	750,000	750,000
562,000	Support for Social Housing	790,000	600,000	600,000	600,000	600,000
750,000	Vacant Property Acquisition					
80,000	Stilebridge Lane Sewage Treatment Works					
195,000	Gypsy Site Improvements					
3,285,650	**COMMUNITY & LEISURE TOTAL**	**3,925,160**	**1,350,000**	**1,350,000**	**1,350,000**	**1,350,000**

Estimate 2013/14 £	CORPORATE SERVICES	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £
3,100	Upgrade Amenity lighting					
679,850	King Street Multi-storey Car Park					
50,000	Park Wood Industrial Estate Environmental Imps					
295,320	Asset Management / Corporate Property	175,000	175,000	175,000	175,000	175,000
180,000	Software / PC Replacement	175,000	175,000	175,000	175,000	175,000
1,208,270	**CORPORATE SERVICES TOTAL**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**

Estimate 2013/14 £	ECONOMIC & COMMERCIAL DEVELOPMENT	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £
26,040	High Street Regeneration Ph 1a & 1b					
1,263,990	High Street Regeneration Ph 2	337,050				
	Enterprise Hub	700,000				
74,260	Christmas Lights					
1,850,000	Acquisition of Commercial Assets	4,150,000	1,500,000	1,000,000		
3,214,290	**ECONOMIC & COMMERCIAL DEVELOPMENT TOTAL**	**5,187,050**	**1,500,000**	**1,000,000**	**0**	**0**

Estimate 2013/14 £	ENVIRONMENT	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £
14,800	Improvements to the Council's Car Parks					
8,800	Land Drainage/Improvement to Ditches & Watercourses					
30,000	Crematorium Access					
100,000	Purchase of Cleaning Vehicle					
153,600	**ENVIRONMENT TOTAL**	**0**	**0**	**0**	**0**	**0**

Estimate 2013/14 £	PLANNING, TRANSPORT & DEVELOPMENT	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £
9,350	Planning Delivery					
13,850	Regeneration Schemes					
	Transport & Highways	2,485,930	2,022,530	2,719,320	3,113,070	2,956,400
	Green & Blue Infrastructure				250,000	280,000
	Public Realm			458,850	597,730	500,000
23,200	**PLANNING, TRANSPORT & DEVELOPMENT TOTAL**	**2,485,930**	**2,022,530**	**3,178,170**	**3,960,800**	**3,736,400**