

BUDGET STRATEGY 2014/15

DRAFT CAPITAL PROGRAMME 2014/15 ONWARDS

COMMUNITY & LEISURE	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £
CCTV Control Room					
Cobtree Golf Course					
Continued Improvements to Play Areas	1,750,000				
Green Space Strategy					
Mote Park Regeneration					
Museum Carbon Management Scheme					
HAC Contract Capital Works					
Small Scale Capital Works Programme					
Housing Grants	1,385,160	750,000	750,000	750,000	750,000
Support for Social Housing	790,000	600,000	600,000	600,000	600,000
Vacant Property Acquisition					
Stilebridge Lane Sewage Treatment Works					
Gypsy Site Improvements					
COMMUNITY & LEISURE TOTAL	3,925,160	1,350,000	1,350,000	1,350,000	1,350,000
CORPORATE SERVICES	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £
Upgrade Amenity lighting					
King Street Multi-storey Car Park					
Park Wood Industrial Estate Environmental Imps					
Asset Management / Corporate Property	175,000	175,000	175,000	175,000	175,000
Software / PC Replacement	175,000	175,000	175,000	175,000	175,000
CORPORATE SERVICES TOTAL	350,000	350,000	350,000	350,000	350,000
ECONOMIC & COMMERCIAL DEVELOPMENT	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £
High Street Regeneration Ph 1a & 1b					
High Street Regeneration Ph 2	337,050				
Enterprise Hub	700,000				
Christmas Lights					
Acquisition of Commercial Assets	4,150,000	1,500,000	1,000,000		
ECONOMIC & COMMERCIAL DEVELOPMENT TOTAL	5,187,050	1,500,000	1,000,000	0	0
ENVIRONMENT	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £
Improvements to the Council's Car Parks					
Land Drainage/Improvement to Ditches & Watercourses					
Crematorium Access					
Purchase of Cleaning Vehicle					
ENVIRONMENT TOTAL	0	0	0	0	0
PLANNING, TRANSPORT & DEVELOPMENT	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £
Planning Delivery					
Regeneration Schemes					
Transport & Highways	2,549,841	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
PLANNING, TRANSPORT & DEVELOPMENT TOTAL	2,549,841	2,022,530	3,178,170	3,960,800	3,736,400