

DRAFT CAPITAL PROGRAMME 2018/19 - 2020/21

SCHEME DESCRIPTION	Ref	CAPITAL BUDGET REQUIREMENT		
		2018/19	2019/20	2020/21
		£	£	£
HOUSING, HEALTH & WELLBEING				
Affordable Housing Scheme	S106 Slip	270,000		
Starter Homes, Station Road	Grant Slip	160,300		
Calverton Soft Play Area	Slip 17/18	140,000		
Carlton Forum Gym Equipment	Slip 17/18	190,000		
Total Housing, Health & Wellbeing		760,300	0	0
PUBLIC PROTECTION				
Disabled Facilities Grant	Grant Ongoing	900,000	900,000	900,000
Total Public Protection		900,000	900,000	900,000
ENVIRONMENT				
Civic Centre Public Toilets	Slip 17/18	22,000		
Haywood Road Play Area		100,000		
Pet Cremation Service - vehicles/Equip		65,400		
PASC Trees/Landscaping equipment		171,000		
Carlton Cemetery Expansion	Slip 17/18	273,000		
Gedling Country Park	Slip 17/18	34,800		
Vehicle Replacement				
Replace Triple Mower YX60FNM	Slip 17/18	30,000		
Replace Shibaru Banks Mower FJ11MXC	Slip 17/18	28,000		
Replace Ford Fiesta FL10WWE	Slip 17/18		12,000	
Replace Ford Transit /plastic body FG11WCY		33,000		
Replace Ford Transit Platform Lift FE59LTO		52,000		
Replace Ford Transit Crew Tail FP60JYS		32,000		
Replace Ford Transit Crew Tail FP60KGN		32,000		
Replace Shibaru Out Front FJ12FSU		23,000		
Replace Volvo Excavator/Gravedigger		32,000		
Replace Trilo Vacuum Leaf Collector		13,000		
Replace Dennis Elite Narrow VU11YSA		180,000		
Replace Dennis Elite Narrow VU11YSB		180,000		
Replace Dennis Elite VU11HXE		185,000		
Replace Ford Transit Connect FD09EPZ		17,000		
Replace Johnson Iveco RX60BZE		150,000		
Repalce Ford Fiesta YR61DTZ		13,000		
Repalce Ford Fiesta YR61DWM		13,000		
Replace Vehicle Lifting Equipment		33,000		
Replace Engine Mgmt Fault Finder		11,000		
Replacement Vehicles			577,000	205,000
Total Environment		1,723,200	589,000	205,000
GROWTH AND REGENERATION				
Arnold Town Centre Development	Dev Bid	1,050,500		
Carlton Square Development	Dev Bid+ Slip	840,000		
Total Growth and Regeneration		1,890,500	0	0
RESOURCES AND REPUTATION				
Asset Management Fund	Slip + New Prog	150,000	150,000	150,000
Carlton le Willows All Weather Pitch	Slip 17/18	300,000		
Commercial Property Investment	Dev Bid	2,500,000		2,500,000
Total Resources and Reputation		2,950,000	150,000	2,650,000
Future Equipment Replacement		150,000	150,000	150,000
Future Development Bids		0	100,000	100,000

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TOTAL CAPITAL PROGRAMME		8,374,000	1,889,000	4,005,000