

DRAFT CAPITAL PROGRAMME 2014/15 - 2016/17

SCHEME DESCRIPTION	Ref	CAPITAL BUDGET REQUIREMENT		
		2014/15	2015/16	2016/17
		£	£	£
<u>HEALTH AND HOUSING</u>				
Affordable Housing	Slip from 13/14 Ongoing	90,000		
Disabled Facilities Grant		596,000	596,000	596,000
Total Health and Housing		686,000	596,000	596,000
<u>PUBLIC PROTECTION AND COMMUNICATION</u>				
Total Public Protection and Communication		0	0	0
<u>ENVIRONMENT</u>				
Gedling Country Park	Slip from 13/14 Slip from 13/14	450,000		
Public Offices Alterations DWP (Cab Report 6/6/13)		148,500		
Shopmobility		150,000		
Cemetery Land Purchase			360,000	
<u>Vehicle Replacement</u>				
Replace VW Caddy FD07 XPL		42,000		
Replace Ford Transit/Tipper YT57FBK		32,000		
Replace Ford Transit/Tipper Crew Cab YT57ZXN		32,000		
Replace VW Transporter Van FL07ZBN		22,000		
Replace Hayter Triple Mower FJ08HJY		28,000		
Replacement trailers		12,000		
Replace Mercedes Econic FN07BVC		170,000		
Replace Mercedes Econic FN07BVG		170,000		
Replace Mercedes Econic FN07BVH		170,000		
Replace VW Caddy FD07XPP		30,000		
Replace Ford Transit/Tipper FH57DYD		27,000		
Replace Ford Transit/Tipper Crew Cab FH56YYT		27,000		
Replace Ford Transit Cub YT57FHU		27,000		
Graffiti Remover		38,000		
Replacement Vehicles			774,000	790,000
Total Environment		1,575,500	1,134,000	790,000
<u>LEISURE AND DEVELOPMENT</u>				
Gym Equipment - Redhill	Slip 13/14 Slip 13/14 Slip 13/14	95,000		
Leisure Flex System Replacement		80,000		
Arnold Leisure Centre Refurb		200,000		
Calverton Gym Equipment		33,000		
Carlton Forum Health Suite (Invest to Save)		82,600		
Total Leisure and Development		490,600	0	0
<u>FINANCE AND PERFORMANCE</u>				
Asset Management Fund		150,000	150,000	150,000
Total Finance and Performance		150,000	150,000	150,000
Future Equipment Replacement			150,000	150,000
Future Development Bids			100,000	100,000
TOTAL CAPITAL PROGRAMME		2,902,100	2,130,000	1,786,000