

2017/18 CAPITAL BUDGET PER EXPENDITURE DETAIL

APPENDIX 3

Scheme Name	Budget £	Purchase of Land & Prop Detail 3801 £	Grants Detail 3814 £	Payment to Contractors Detail 3815 £	Bricking Up Detail 3821 £	Plant & Equipment Detail 3832 £	Professional Fees Detail 3844 £	Property Management Detail 3852 £	Engineers Detail 3853 £	Legal Services Detail 3856 £	Housing Services Detail 3859 £	1996 Act Detail 3909 £	Advertising Detail 3935 £	Total Budget £
Vision Park	3,618,938			3,618,938										3,618,938
Thompson Park Restoration Project	941,022			906,022					35,000					941,022
Weavers Triangle - Starter Homes	330,000			330,000										330,000
Contribution of Shopping Centre Redevelopment	375,000			375,000										375,000
Emergency Repairs	60,000			60,000										60,000
Disabled Facilities Grant	1,658,235											1,658,235		1,658,235
Energy Efficiency	40,000			40,000										40,000
Empty Homes Programme	1,200,000	350,000	220,000	550,000	10,000		10,000	5,000		15,000	33,000		7,000	1,200,000
Interventions, Acquisitions and Demolitions	400,000	200,000		163,000	5,000			12,500	10,000	9,500				400,000
Vehicle and Machinery Replacement	92,586					92,586								92,586
Extension of Burnley Cemetery	416,087			366,087			50,000							416,087
River Training Walls	107,000			87,000					20,000					107,000
Car Park Improvements	10,000			8,000					2,000					10,000
Leisure Centre Improvements	75,000			75,000										75,000
Lower St James Street	280,000			280,000										280,000
Market Safety Works	1,440,480			1,409,480					31,000					1,440,480
Burnley Town Centre Pedestrianisation Upgrade	150,000			140,000					10,000					150,000
Building Alteration Works	100,000			100,000										100,000
Towneley Hall Building Works	100,000			100,000										100,000
Ward Opportunities Fund	100,000			100,000										100,000
Alleygate Programme	25,000			25,000										25,000
CCTV Infrastructure	62,000					62,000								62,000
Padiham Townscape Heritage Initiative	399,873			399,873										399,873
Bus Shelter Replacement	8,000			8,000										8,000
Towneley Hall Overspill Car Park	38,500			38,500										38,500
TOTAL OF 2017/18 CAPITAL BUDGET	12,027,721	550,000	220,000	9,179,900	15,000	154,586	60,000	17,500	108,000	24,500	33,000	1,658,235	7,000	12,027,721

CAPITAL SALARY BUDGET 2017/18 **183,000**