

2018/19 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 £	Total Budget £
Vision Park	58,897			58,897									58,897
Thompson Park Restoration Project	308,372			288,372					20,000				308,372
Padiham Townscape Heritage Initiative	609,791			609,791									609,791
Former Open Market & Former Cinema Block	1,380,636			1,360,636					20,000				1,380,636
Emergency Repairs	120,000			120,000									120,000
Disabled Facilities Grant	2,500,000											2,500,000	2,500,000
Energy Efficiency	40,000			40,000									40,000
Empty Homes Programme	1,100,000	200,000	200,000	505,000	100,000			17,500	20,000	24,500	33,000		1,100,000
Interventions, Acquisitions and Demolitions	363,000			363,000									363,000
Prairie Artificial Turf Pitch	485,000			485,000									485,000
Play Area Improvement Programme	99,500					99,500							99,500
Rationalisation of Operational Estate	300,000			300,000									300,000
NW Burnley Growth Corridor	1,394,917			1,374,917					20,000				1,394,917
Town Centre & Weavers Triangle Project Work	350,000			350,000									350,000
Vehicle and Machinery Replacement	108,975					108,975							108,975
Leisure Centre Improvements	75,000			75,000									75,000
River Training Walls	75,000			59,000					16,000				75,000
Lower St James Street	398,140			378,140					20,000				398,140
Building Alteration Works	250,000			250,000									250,000
CCTV Infrastructure	73,284			60,284		13,000							73,284
Alleygate Programme	50,000			50,000									50,000
TOTAL OF 2018/19 CAPITAL BUDGET	10,140,512	200,000	200,000	6,728,037	100,000	221,475	-	17,500	116,000	24,500	33,000	2,500,000	10,140,512

CAPITAL SALARY BUDGET 2018/19 191,000