

APPENDIX 8

Capital Programme 2019/20 - 2022/23						
Project Title	Original	Revised	Original	Original	Original	Original
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
	£000	£000	£000	£000	£000	£001
Vehicle & Plant Replacement						
Parks Vehicle - Rolling replacement programme		27	118	22	22	22
New Rangers Vehicle	12	12				
Information & Communication Technology						
PC and Printer Replacement Programme	45	45	35	35	35	35
Telephony Review/ Upgrade		5				
Provision of Superfast Broadband	15		45			
Future Model IT		732				
E-Mail replacement - Upgrade of Exchange and Enterprise Vault		18				
Maldon Promenade						
CCTV Upgrade Prom		9				
Tip Road Resurfacing (match funding)	80	80				
Prom Park Road Repairs		1				
All weather Car Parking improvements		98				
New accessible play site			48			
Splash Park new elements	10	10	10	10		
Commemoration of the Fallen from the Maldon District	50					
Parks & open Spaces						
Riverside Park Information boards and signage		20				
CCTV Burnham, Brickhouse Farm & West Maldon CC	30	30				
Housing						
Mandatory Disabled Facilities Grants	420	420	420	420	420	420
Cemeteries						
Heybridge Cemetery Chapel Roof		24				
Maldon Cemetery foundation work			25			
Car Parks						
Phase 2 CCTV upgrades and new equipment - Maldon High Street & Car Park System Upgrade		30				
Car Park Machines Prom and Maldon Town Centre	115	115				
Environmental Waste						
Purchase of Bins		22				
Elections						
Replacement of Polling booths		25				
Total Capital Programme	777	1,723	701	487	477	477
Funding						
Capital Receipts	357	1,303	281	67	57	57
Govt Grant	420	420	420	420	420	420
Empty homes to New Homes						