

| Capital Programme 2017 / 18 - 2021 / 22 | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|
| Project Title | Original | Revised | Requested | Forecast | Forecast |
| | 2017 / 18 | 2017 / 18 | 2018 / 19 | 2019 / 20 | 2020 / 21 |
| | | | | | |
| | £000 | £000 | £000 | £000 | £000 |
| Council Offices site | | | | | |
| St Cedds Shared Accomodation | | 9 | | | |
| Windows Replacement | | | | | |
| Vehicle & Plant Replacement | | | | | |
| Parks Vehicle - Rolling replacement programme | 22 | 42 | | 22 | 22 |
| New Rangers Vehicle | | | 12 | | |
| Maintenance Team Vehicle | 30 | 30 | | | |
| Information & Communication Technology | | | | | |
| PC and Printer Replacement Programme | 35 | 35 | 45 | 35 | 35 |
| Telephony Review/ Upgrade | | | 5 | | |
| IT project officer - One Fixed term post to assist with the rollout of a number of key IT capital projects such as Share point) | 50 | | | | |
| E-Mail replacement - Upgrade of Exchange and Enterprise Vault | 60 | 60 | | | |
| Maldon Promenade | | | | | |
| CCTV Upgrade Prom | | 9 | | | |
| Tip Road Resurfacing (match funding) | | | 80 | | |
| New Service and splash Park kiosk | | | | | |
| Prom Park Road Repairs | 55 | 55 | | | |
| Prom Park Road Repairs | | 50 | | | |
| Bollard Lighting Promenade Park Footpaths | | | | | |
| Entrance Refurbishments | | 10 | | | |
| Winter Car Parking Prom | | 10 | | | |
| All weather Car Parking improvements | 60 | 60 | | | |
| New accessible play site | 48 | 0 | 48 | | |
| Ampitheatre Fencing | 10 | | | | |
| Prom Depot Electronic Gates | | 15 | | | |
| Splash Park new elements | | | 10 | 10 | 10 |
| Commemoration of the Fallen from the Maldon District | | | 50 | | |
| Leisure & Sports Centres | | | | | |
| Leisure Centres Planned Maintenance Programme | | 31 | | | |
| Leisure Contract Capital Contribution | | 117 | | | |
| Unisex Disable Changing room | | 16 | | | |

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| | £000 | £000 | £000 | £000 | £000 |
| Parks & open Spaces | | | | | |
| Riverside Park footpaths | | 9 | | | |
| Riverside Park Information boards and signage | | 20 | | | |
| Riverside Park skate park area final section | | | | | |
| Sea Wall path resurfacing Riverside Park | | 11 | | | |
| Playsite Resurfacing - St Georges Field and West Maldon Community Centre | | | | | |
| Riverside Park depot screening | 40 | | | | |
| Mobile Welfare facility trailer | 15 | 15 | | | |
| CCTV Burnham, Brickhouse Farm & West Maldon Community Centre | | | 30 | | |
| Housing | | | | | |
| Mandatory Disabled Facilities Grants | 420 | 460 | 420 | 420 | 420 |
| Cemeteries | | | | | |
| Burnham Cemetery Roadway | | 57 | | | |
| Heybridge Cemetery Chapel Roof | 25 | 1 | 24 | | |
| Rivers | | | | | |
| Coastal & Communities match funding | | 18 | | | |
| Car Parks | | | | | |
| Phase 2 CCTV upgrades and new equipment - Maldon High Street & Car Park System Upgrade | | 30 | | | |
| New Car Park signage (Town & Prom) | 14 | 14 | | | |
| Car Park Machines Prom and Maldon Town Centre | | | 115 | | |
| Environmental Waste | | | | | |
| Purchase of Bins | | 69 | | | |
| Elections | | | | | |
| Replacement of Polling booths | 25 | 25 | | | |
| Facilities and Asset Management | | | | | |
| 99 Wood Road Refurbishment | 40 | 70 | | | |