

ELMBRIDGE BOROUGH COUNCIL CAPITAL PROGRAMME 2018/19

PORTFOLIO/SCHEME	ESTIMATED EXPENDITURE 2018/19 £'000
<u>COMMUNITY DEVELOPMENT</u>	
ECIF Grants	100.0
CCTV Monitoring Hub	10.0
<u>RESOURCES</u>	
Provision for Potential Asset Investments and Other Borrowing	4,000.0
Weybridge Hall Flat Conversion	1,674.0
Waterside Drive Construction	10.0
Electrical Distribution Boards	40.0
Generator Controls	25.0
Provisional - Civic Centre Locally Listed Wall	350.0
<u>IT DEVELOPMENT FUND</u>	
IT Development Fund	147.6
Customer Relationship Management System	26.6
<u>REGULATORY AFFAIRS</u>	
Street Name Plate Replacement Programme	41.6
<u>HIGHWAYS AND TRANSPORT</u>	
Upgrade Pay & Display Machines	86.7
<u>HOUSING</u>	
Affordable Housing Grants for RSL	7,122.2
Private Sector Housing Grants 2017/18 Approvals	102.5
Private Sector Housing Grants 2018/19 Approvals	667.0
Other Grants and Loans	169.2
<u>LEISURE AND CULTURE</u>	
Synthetic Turf Pitch Resurfacing	202.3
West End Recreation Ground Tennis Court	35.0
Provisional - Retractable Seating Walton Playhouse	24.0
<u>SOCIAL</u>	
Purchase of Community Transport	60.0
Replacement Freezers at Centres	22.0
Purchase of Community Alarms	25.0
<u>FUTURE ALLOCATIONS</u>	
2018/19 - Provisional Allocation - Other Projects	10,287.0
TOTAL GENERAL FUND CAPITAL PROGRAMME	25,227.7