

ELMBRIDGE BOROUGH COUNCIL CAPITAL PROGRAMME 2019/20

PORTFOLIO/SCHEME	ESTIMATED EXPENDITURE 2019/20 £'000
<u>COMMUNITY DEVELOPMENT</u>	
Weybridge Street Scape	200.0
<u>RESOURCES</u>	
Provision for Potential Asset Investments	18,000.0
Website & Content Management System	27.9
Refurbishment of Committee Rooms	12.9
Generator Controls	25.0
Civic Centre Locally Listed Wall	350.0
Claygate Pavilion	890.0
Purchase of Stompond Lane Nursery	1,777.4
Stompond Lane Practice Wall	75.0
Replacement Projectors	10.9
Conditions Survey Works 2018	400.0
<u>IT DEVELOPMENT FUND</u>	
IT Development Fund	415.3
Customer Relationship Management System	46.6
<u>REGULATORY AFFAIRS</u>	
Street Name Plate Replacement Programme	48.8
<u>HIGHWAYS AND TRANSPORT</u>	
Upgrade Pay & Display Machines	104.2
Automatic Number Plate Recognition System	50.0
<u>HOUSING</u>	
Affordable Housing Grants for RSL	4,273.1
Private Sector Housing Grants 2017/18 Approvals	362.6
Private Sector Housing Grants 2018/19 Approvals	20.3
Private Sector Housing Grants 2019/20 Approvals	667.0
Other Grants and Loans	160.2
<u>LEISURE AND CULTURE</u>	
West End Recreation Ground Tennis Court	80.0
Retractable Seating Walton Playhouse	35.0
Tennis Courts Gates & Booking System	28.6
Brooklands Community Park Ditch and Flood Alleviation	110.0
Litter Bin Replacement Programme	241.6
Noticeboard Replacement Programme	217.0
<u>SOCIAL</u>	
Purchase of Community Transport	70.0
Replacement Chairs at Centres	12.0
Replacement Freezers at Centres	26.0
Purchase of Community Alarms	40.0
Provisional Allocation - Replacement of Tills at Centres	5.0
<u>FUTURE ALLOCATIONS</u>	
2019/20 - Provisional Allocation - Other Projects	1,001.1
TOTAL GENERAL FUND CAPITAL PROGRAMME	29,783.5