

APPENDIX 2 - POTENTIAL NEW CAPITAL SCHEMES

Service area and scheme	2017-18 £000	2018-19 £000	2019-20 £000
Development and Regeneration			
1 Micro Drainage Computer Design Software with ongoing revenue costs	12	0	0
2 Working in partnership with Lancashire County Council			
- Moor Street phase 1 (Moorgate to Railway Road)	35	0	0
- Moor Street phase 2 (Moorgate to Railway Road)	0	175	3
3 Purchase of Idox Electronic Document Management system	97	0	0
Funding from capital reserve and virement with ongoing revenue costs	-85	0	0
5 Closed Landfill Site Aeration System at Mill Dam Lane	75	0	0
Housing and Inclusion - Transformation			
1 Re-design of web page to promote customer accounts	15	0	0
2 Invest to save to enable digital services	20	20	20
3 Replacement IT Equipment in the Council Chamber	10	0	0
Leisure and Wellbeing			
1 Beacon Park Garage and Compound	25	0	0
2 CCTV Replacement Programme	100	100	100
Street Scene			
1 Repairs to loading bays within the transfer station	15	0	0
Total	319	295	123

Total 3 year funding requirement from above	737
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