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## CONSERVATIVE CAPITAL PROGRAMME PROPOSALS

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### MOTION

2.1 That the following budget items be approved based on the proposals now presented.

2.2 That delegated authority be given to the Chief Executive and Heads of Service to take all necessary action to implement the agreed capital programme.

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<b><u>NEW PROPOSALS</u></b>	<b>£000</b>
Micro Drainage Computer Design Software	12
Working in partnership with Lancashire County Council	
- Moor Street phase 1 (Moorgate to Railway Road)	35
- Moor Street phase 2 (Moorgate to Railway Road)	178
Purchase of Idox Electronic Document Management system	97
Funding from capital reserve and virement	-85
Closed Landfill Site Aeration System at Mill Dam Lane	75
Re-design of web page to promote customer accounts	15
Invest to save to enable digital services (£20,000 per year for 3 years)	60
Replacement Equipment in the Council Chamber	10
Beacon Park Garage and Compound	25
CCTV Replacement Programme (£50,000 per year for 3 years)	150
Repairs to loading bays within the transfer station	15
Reduced funding requirement for Home Repairs Assistance Grants	-160
Based on an ongoing budget requirement of £60,000 per annum in future years	
<b>Net funding requirement</b>	<b><u>427</u></b>

This funding requirement can be met from the available capital receipts of £571,000 identified at paragraph 5.4 of the Council report

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