

CORPORATE CAPITAL PROGRAMME 2008-11 - NEW SCHEMES

Appendix 2

Scheme	Source of Funding	Cost				Total cost £000
		2008/2009 £000	2009/2010 £000	2010/11 £000	Future £000	
Full Street construction costs	Borrowing, Growth Points	500	4750	4750		10,000
Castleward Boulevard construction costs	Borrowing, Growth Points	1000	3500	3500		8,000
Victoria Street	Borrowing		350			350
Crematorium	Borrowing		250	1125	550	1,925
Bus station improvements	Growth Points	250	250			500
Extracare	Borrowing		1000	3000		4,000
Convert home to dementia centre	Borrowing		1000	1000		2,000
Silk Mill	Borrowing		1187	1188		2,375
Planned maintenance	Borrowing		2000	2000		4,000
Playground improvement programme	Revenue		275	275		550
Footway maintenance	Revenue		525	525		1,050
Surface car parks resurfacing	Revenue		563	562		1,125
Time and Place	Borrowing	100	250	250		600
Wayfinding - design and construction costs	Borrowing/Revenue	300	350	350		1,000
Shopfront improvements contribution	Growth Points	75	75			150
Theatre Walk - contribution	Growth Points	300				300
Affordable housing	Growth Points	500	500	500		1,500
City Park - Moorway Lane	Growth Points	150	850	1160		2,160
Older People's Drop-In Centre	Growth Points	100				100
World Heritage Site	Growth Points	100				100
Total		3,375	17,675	20,185	550	41,785