

Capital Bids 2002

		Capital Spending Requirement - 5 Years to 2006/7				
GENERAL SCHEMES (NEW)	Score	2002/3	2003/4	2004/5	2005/6	2006/7
Warden Comms System	63%	20,000				
Financial Information System	63%	200,000				
Swadlincote Woodlands - Access Improvements	58%	10,000	25,000			
National Cycle Network - Route 63	56%	10,000				
Civic Offices - Intruder Alarm	51%	15,000				
Sharpe's Heritage Centre	50%	70,000				
Kiosks	50%	13,000				
Computer System (Flare)	47%	21,000				
Heritage Economic Regeneration Scheme	46%	30,000	30,000			
Depot - Internal Improvements	41%	1,500				
Maurice Lee Park	40%	11,000	137,000	-	-	-
Total Indicative Schemes		401,500	192,000	-	-	-
Neighbourhood Wardens	51%	30,000				
Community Partnership Scheme	40%	50,000	50,000	50,000		
Civic Offices - Renew Windows	37%	12,000				
Youth Shelters	36%	10,000	10,000	10,000		
Melbourne Leisure Centre - Roof Improvements	35%	6,500				
New Play Equipment	34%	30,000	30,000	30,000	30,000	30,000
Coton Park Community Park	33%	12,200				
Water Courses - Hatton	32%	25,000				
Renovation of Urban Parks	27%	25,000	25,000	25,000		
Melbourne Leisure Centre - internal works	24%	7,500				
Swadlincote Woodlands - Gateway Bridge	20%		25,000	20,000		
Civic Offices - internal decoration	19%	13,000				
Depot - External Improvements	18%	6,000				
George Holmes Business Centre - drainage	15%	10,000				
Renovation of Cemeteries	7%	25,000	25,000	25,000		
Total General Schemes		1,065,200	549,000	160,000	30,000	30,000

EXISTING SCHEMES		2002/3	2003/4	2004/5	2005/6	2006/7
Rosliston Forrestry Centre	63%	25,000				
Etwell Leisure Centre	84%		250,000			
Council Building - General Repairs	48%	104,000				
Replacement financial information system	65%	ABOVE				
Town Centre Strategy	36%	50,000				
Town Centre Shop Fronts	48%	ABOVE				
Total Existing Schemes		179,000	250,000	-	-	-

HOUSING SCHEMES & GRANTS		2002/3	2003/4	2004/5	2005/6	2006/7
Upgrade and refurbish internal fire door	48%	20,000				
Improvements to Car Parks etc	18%	40,000				
Loft Insulation Programme	51%	200,000	200,000			
Energy Efficiency Measures	38%	275,000				
Replacement Windows	49%	70,000				
Portable Intruder Alarms	40%	10,000				
Replacement Doors	19%	645,000	600,000	600,000	600,000	600,000
Total Housing Schemes		1,260,000	800,000	600,000	600,000	600,000
Disabled Facilities Grants		263000				
Home Repair Assistance Grants		139000				
Energy Efficiency Scheme		52000				
Security Grants		13000				
Renovation Grants		450000				
Total Improvement Grants	83%	947,210	973,560			

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		Revenue Implication of Capital Projects to 2006/7				
GENERAL SCHEMES (NEW)	Score	2002/3	2003/4	2004/5	2005/6	2006/7
Warden Comms System	63%					
Financial Information System	63%		25,000	25,000	25,000	25,000
Swadlincote Woodlands - Access Improvements	58%	1,000	1,250	1,250	1,250	1,250
National Cycle Network - Route 63	56%					
Civic Offices - Intruder Alarm	51%	1,500				
Sharpe's Heritage Centre	50%					
Kiosks	50%					
Computer System (Flare)	47%	4,700	4,700	4,700	4,700	4,700
Heritage Economic Regeneration Scheme	46%					
Depot - Internal Improvements	41%					
Maurice Lee Park	40%			24,000	24,000	24,000
Total Indicative Schemes		7,200	30,950	54,950	54,950	54,950
Neighbourhood Wardens	51%	22,000	22,000	22,000	22,000	22,000
Community Partnership Scheme	40%					
Civic Offices - Renew Windows	37%		500	500	500	500
Youth Shelters	36%					
Melbourne Leisure Centre - Roof Improvements	35%					
New Play Equipment	34%		500	500	500	500
Coton Park Community Park	33%	3,000	3,000	3,000	3,000	3,000
Water Courses - Hatton	32%					
Renovation of Urban Parks	27%					
Melbourne Leisure Centre - internal works	24%					
Swadlincote Woodlands - Gateway Bridge	20%			500	1,000	1,000
Civic Offices - internal decoration	19%					
Depot - External Improvements	18%					
George Holmes Business Centre - drainage	15%					
Renovation of Cemeteries	7%					
Total General Schemes		39,400	87,900	136,400	136,900	136,900

EXISTING SCHEMES		2002/3	2003/4	2004/5	2005/6	2006/7
Rosliston Forestry Centre	63%					
Etwell Leisure Centre	84%					
Council Building - General Repairs	48%					
Replacement financial information system	65%					
Town Centre Strategy	36%					
Town Centre Shop Fronts	48%					
Total Existing Schemes						

HOUSING SCHEMES & GRANTS		2002/3	2003/4	2004/5	2005/6	2006/7
Upgrade and refurbish internal fire door	48%					
Improvements to Car Parks etc	18%					
Loft Insulation Programme	51%					
Energy Efficiency Measures	38%					
Replacement Windows	49%					
Portable Intruder Alarms	40%					
Replacement Doors	19%					
Total Housing Schemes						
Disabled Facilities Grants						
Home Repair Assistance Grants						
Energy Efficiency Scheme						
Security Grants						
Renovation Grants						
Total Improvement Grants	83%					