

## RURAL, ECONOMIC AND ENVIRONMENTAL AFFAIRS COMMITTEE 2015-2020

Serv	Cost	Sub	Proj Ref	Scheme	Project Manager	<-- Latest Approval -->		<-----2015/2016----->			<-----2016/2017----->			2017/18	2018/19	2019/20	Total Scheme Cost	
						Committee	Date	Previous Year(s) Actual Cost	Total Estimate (Mandate)	Allocated Funds (Budget)	Authorised Spending (Bus Case)	Total Estimate (Mandate)	Allocated Funds (Budget)	Authorised Spending (Bus Case)	Total Estimate (Mandate)	Total Estimate (Mandate)		Total Estimate (Mandate)
								£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
				<b>GENERAL EXPENSES</b>														
				<i>Miscellaneous Schemes</i>														
910	9160	754	0388	Partnership Scheme in Conservation Area	PCO	PFA	01-Jul-14	68	6	6	6	0	0	0	0	0	0	74
900	9000	755	0420	Wilton Road Bus Park Resurfacing Scheme	DB	REEA	31-Oct-12	0	26	0	0	0	0	0	0	0	0	26
900	9000	755	0438	Car Park Capital Improvements	DB	REEA	30-Oct-13	34	4	4	4	0	0	0	0	95	0	133
900	9000	755		Chapel Street Car Park	DB	REEA	29-Oct-14	0	124	0	0	0	0	0	0	0	0	124
900	9000	755		Wilton Road Car Park	DB	REEA	29-Oct-14	0	34	0	0	0	0	0	0	0	0	34
900	9000	755		Scaford Road Car Park	DB	REEA	29-Oct-14	0	0	0	0	0	0	0	112	0	0	112
900	9000	755		Cattle Market - Car Park	DB	REEA	29-Oct-14	0	0	0	0	0	0	0	146	0	0	146
900	9000	755	0439	Cattle Market - Improvements to access	DB	REEA	30-Oct-13	0	78	78	78	0	0	0	0	0	0	78
900	9000	755	0440	Cattle Market - Cattle shed roof replacement	DB	REEA	30-Oct-13	0	0	0	0	0	0	0	0	0	0	0
900	9000	755	0441	Cattle Market - Farmers market roof replacement	DB	REEA	30-Oct-13	0	0	0	0	0	0	0	0	0	0	0
900	9000	753	0464	EMT Vehicle/Frontline Service Machine replacement	RS	REEA	03-Sep-14	0	32	32	32	39	39	0	15	64	51	201
900	9000	738	0465	Snow Hill Industrial Units Roofing Works	DB	REEA	29-Oct-14	0	47	47	0	0	0	0	0	0	0	47
900	9000			Lake Terrace Waste Depot Refurbishment	DB	REEA	29-Oct-14	0	0	0	0	0	0	0	31	0	0	31
900	9000	755	0466	Lighting on Burton Road Bridge	RS	REEA	29-Oct-14	0	11	11	11	0	0	0	0	0	0	11
900	9000	755	0467	Cattle Market-Phase 1 Securing the Future	DB	PFA	02-Dec-14	0	750	750	750	4,250	4,250	4,250	500	0	0	5,500
<b>GENERAL EXPENSES TOTAL</b>								102	1,112	928	881	4,289	4,289	4,250	804	159	51	6,517
<b>COMMITTEE TOTAL</b>								102	1,112	928	881	4,289	4,289	4,250	804	159	51	6,517

Key to Project Managers:-

DB = David Blanchard

PCO = Conservation Officer

RS = Raman Selvon