

**TOWN AREA COMMITTEE CAPITAL PROGRAMME 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 Years 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>SPECIAL EXPENSES</b>																			
<i>Miscellaneous Schemes</i>																			
900	9000	755	0452	Skate Park	RS	CSA	18-Mar-15	0	318	318	318	0	0	0	0	0	0	318	
900	9000	755	0453	Melton Country Park Pavilion	ST	PFA	12-Feb-14	0	210	210	210	0	0	0	0	0	0	210	
900	9000	755	0461	Major Tree Belt Clearance	RS	CSA	12-Nov-14	0	12	12	0	0	0	0	0	0	0	12	
900	9000	755	0462	Demolition of Thorpe Road Toilets	DB	CSA	19-Nov-15	0	11	11	11	0	0	0	0	0	0	11	
900	9000	755		Tarmacadam of Cemetery & Council paths	RS	CSA	12-Nov-14	0	25	0	0	0	0	0	0	0	0	25	
900	9000	755	0468	Play Equipment - Crescent, Baldocks & MCP	RS	PFA	07-Jul-15	0	65	65	65	0	0	0	0	0	0	65	
900	9000	755	0469	Play Equipment - Avon Road	RS	PFA	07-Jul-15	0	11	11	11	0	0	0	0	0	0	11	
900	9000	755		Play Area Equipment - Replacements	RS			0	0	0	0	75	0	0	0	0	0	75	
<b>SPECIAL EXPENSES TOTAL</b>								0	652	627	615	75	0	0	0	0	0	0	727

Key to Project Managers

RS = Raman Selvon

DB = David Blanchard

ST = Steve Taylor