

APPENDIX B - CAPITAL BUDGET BY SCHEME 2010/11

Title	Category	Expenditure	Funds	Net
Camera Partnership	Community safety	233	233	0
Community Safety Initiatives - CCTV, etc	Community safety	75	0	75
Rolling Social & Community Infrast Fund	Community safety	500	500	0
Outdoor Access and Greenspace Improvement Projects	Countryside	863	141	722
Ouzel Valley Park Development	Countryside	42	0	42
Rights of Way - Major Bridge H & S Works (CATEGORY 1,4,5)	Countryside	75	0	75
Rights of Way - Major Surfacing H & S Works (CATEGORY 1,4,5)	Countryside	20	0	20
Swiss Garden Heritage Lottery Fund Project	Countryside	200	150	50
Fleet replacement programme	Fleet	300	0	300
Bridges - assessment and repairs	Highways	570	0	570
Flooding and Drainage	Highways	340	0	340
Integrated Schemes	Highways	2,660	2,660	0
Leighton Buzzard Western Bypass Residual Costs	Highways	450	0	450
Ridgmont Bypass	Highways	70	0	70
Section 278 Schemes	Highways	4,500	4,500	0
Street Lighting - backlog in maintenance	Highways	1,200	0	1,200
Street Naming	Highways	80	0	80
Structural Maintenance Block	Highways	3,966	3,966	0
Structural Maintenance Block	Highways	1,900	0	1,900
Community Football Development Centre (Dunstable)	Lesiure facilities	2,290	700	1,590
Dunstable Leisure Centre	Lesiure facilities	2	0	2
Houghton Regis Leisure Centre	Lesiure facilities	34	0	34
Leisure Centre Stock Condition / Asset Management Plan	Lesiure facilities	250	0	250
Playbuilder	Lesiure facilities	534	534	0
Intergrated Envoronmental Management System	Public Protection	122	0	122
Affordable Housing Capital Programme	Strategic infrastructure	500	0	500
Clophill St. Mary's	Strategic infrastructure	75	0	75
Development Proposals Flitwick Town Centre	Strategic infrastructure	2,500	2,500	0
Dunstable Masterplan Schemes	Strategic infrastructure	300	300	0
Strategic Infrastructure Projects Luton Northern Bypass	Strategic infrastructure	595	595	0
Strategic Infrastructure Projects Woodside Connection	Strategic infrastructure	652	652	0
Stratton Business Park	Strategic infrastructure	124	0	124
Luton/Dunstable Guided Busway	Transport	30	0	30
Transport Infrastructure Development (Luton / Dunstable Guided Busway - preliminary works)	Transport	960	0	960
Refuse & Recycling Containers	Waste facilities	141	0	141
Sundon Landfill Site	Waste facilities	300	0	300
Waste Infrastructure Grant	Waste facilities	125	125	0
<b>Total Capital Programme 2010/11</b>		<b>27,578</b>	<b>17,556</b>	<b>10,022</b>