

## GENERAL FUND - CAPITAL PROGRAMME 2013/14 AND FUTURE YEARS

SCHEMES LISTED WITHIN COUNCIL PURPOSES		2013/14	2014/15	2015/16	Future	Funding
		£	£	£	Years	
					£	
<b>HELP ME FIND SOMEWHERE SUITABLE TO LIVE</b>						
1	Disabled Facilities Grants	290,000	290,000	290,000	290,000	External Grant
2	Warm Up Exeter/PLEA scheme	100,000 #	100,000 #	100,000 #	100,000 #	Borrowing
3	Renovation Grants	50,000	50,000	50,000 #	50,000 #	Borrowing
4	Private Sector Renewal Scheme	143,830				Borrowing
5	Wessex Loan Scheme	0	100,000 #	100,000 #		Borrowing
<b>Sub Total - Help me find somewhere suitable to live</b>		<b>583,830</b>	<b>540,000</b>	<b>540,000</b>	<b>440,000</b>	
<b>PROVIDE GREAT THINGS FOR ME TO SEE DO AND VISIT</b>						
1	Play Area Refurbishments	80,000 #	120,000 #			Section 106 £181,650 and borrowing
2	Sports Facilities Refurbishment	50,000 #	50,000 #	50,000 #	100,000 #	Borrowing
3	Replacement of Running Track at Exeter Arena	750,000 #				Borrowing
4	New Swimming Pool and Leisure Centre				tbc #	Borrowing and New Homes Bonus
<b>Sub Total - Provide great things for me to see do and visit</b>		<b>880,000</b>	<b>170,000</b>	<b>50,000</b>	<b>100,000</b>	
<b>OTHER</b>						
1	Vehicle Replacement Programme	450,000 #	400,000 #	400,000 #	400,000 #	Borrowing
<b>Sub Total - Other</b>		<b>450,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	
<b>TOTAL COMMUNITY CAPITAL PROGRAMME</b>		<b>1,913,830</b>	<b>1,110,000</b>	<b>990,000</b>	<b>940,000</b>	