

PLACE - CAPITAL PROGRAMME 2017/18 AND FUTURE YEARS					
SCHEMES LISTED WITHIN COUNCIL PURPOSES	2017/18	2018/19	2019/20	Future Years	What the scheme is trying to achieve
	£	£	£	£	
PLACE					
KEEP ME/MY ENVIRONMENT SAFE & HEALTHY					
Vehicle Replacement Programme	977,000	400,000	400,000		To ensure that the Council's vehicles are replaced so that a safe and reliable fleet is maintained.
Bowling Green Marshes Coastal Defence Scheme	260,000				The coastal defences are in need of repair to retain the level of protection to the freshwater marshes. The scheme is entirely funded by the Environment Agency.
Topsham Flood Gates (Ferry Road/The Strand)	100,000				Provision and installation of 10 to 12 heavy duty floodgates across existing openings between defences. The scheme is entirely funded by Devon County Council and the Environment Agency.
Exeter Flood Alleviation Scheme	200,000				Approximately 30 to 40 properties that are not protected from the Environment Agency's main flood scheme will be offered property level protection. The scheme is entirely funded by the Environment Agency.
RAMM Air Monitoring Equipment	#	60,000			To replace the air quality monitoring station at the RAMM.
Sub Total - Keep me/my environment safe & healthy	1,597,000	400,000	400,000	0	

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<i>PROVIDE GREAT THINGS FOR ME TO SEE & DO</i>					
Sports Facilities Refurbishment	56,430	56,430	56,430		To undertake replacement of plant and equipment within the leisure management contract.
Sub Total - Provide great things for me to see & do	56,430	56,430	56,430	0	
<i>DELIVER GOOD DEVELOPMENT</i>					
Newcourt Community Hall (Grant)	9,570				These community schemes are all grants awarded from the New Homes Bonus or S106 funding.
Newtown Community Centre (1st Grant)	50,000				
Newtown Community Centre (2nd Grant)	46,750				
Bus Station Construction	3,806,520	1,223,140			To redevelop Exeter's Bus and Coach Station.
Leisure Complex - Build Project	14,937,750	5,313,580			To develop a new leisure complex and swimming pool on part of the bus station site to replace Pyramids.
Sub Total - Deliver good development	18,850,590	6,536,720	0	0	
PLACE TOTAL	20,504,020	6,993,150	456,430	0	
New Bids #	60,000	0	0	0	
Pre-Approved	20,444,020	6,993,150	456,430	0	
TOTAL CAPITAL PROGRAMME	20,504,020	6,993,150	456,430	0	