

CAPITAL SCHEMES TO BE TEMPORARILY SUSPENDED

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Lead Officer	2008/09 £	2009/10 £	2010/11 £	2011/12 £	Future Years £
A PROSPEROUS CITY							
2	Central Station Gateway Enhancement	RS	100,000	100,000			
Sub Total - Prosperous City			100,000	100,000	0	0	0
B ACCESSIBLE CITY							
1	Equal Opportunities Improvements	PM	30,000	30,000			
2	Guidance System in the High Street and Princesshay	JH		20,000			
3	Implementation of Walking Strategy	DH		30,000	30,000		
5	Luggs Farm Footpath Link	AC	2,000				
7	Refurbish Broadwalk House Car Park	RC			350,000		
8	Riverside Valley Park Enhancement	PM	30,000				
10	Topsham Ferry to Carry Bicycles	AC	13,240				
Sub Total - Accessible City			75,240	80,000	380,000	0	0
C ELECTRONIC CITY							
1	Additional Module to HR Resourcelink System	SS	14,800				
3	Continuation of GIS Strategy	JS	30,000				
11	Electronic Document and Records Management (EDRM)	JS	35,000				
15	High Availability Server	PE	75,000				
16	Induction eLearning	SS	17,000				
22	Parking Fines System	RC	65,000				
24	RAMM Web 2.0 Developments	AC	50,000				
25	Replacement of T Repairs	PM	85,000				
26	Single Sign On	PE	15,000				
Sub Total - Electronic City			386,800	0	0	0	0
D CULTURAL AND FUN PLACE TO BE							
2	Bromhams Farm - Refurbish Changing Rooms	PM	20,000				
5	Corn Exchange Enhancements	DP	28,000				
6	Enhancement of Chill Zone	AC	5,190				
7	Exhibition Fields - New Storage Sheds	AC	130,000				

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9	Floodlighting	RS	14,000				
12	Provision of funding for new swimming facility	AC		1,000,000	1,000,000		
16	Play Area Refurbishments	AC	115,800				
18	Parks, Playing Fields and General Open Space Improvements	PM		665,000			
Sub Total - Cultural and Fun Place To Be			312,990	1,665,000	1,000,000	0	0
E STRONG COMMUNITIES							
2	Re-cladding of Paperchain Store at the MRF	PM	66,100				
Sub Total - Strong Communities			66,100	0	0	0	0
F HEALTHY AND ACTIVE CITY							
Sub Total - Healthy and Active City			0	0	0	0	0
G CARED FOR ENVIRONMENT							
2	Cathedral Yard Enhancement	JR	6,990				
5	Civic Centre Conversion of Boiler to Dual Fuel	JS	25,400				
6	Conservation Area Enhancements	RS	33,000				
8	Environmental Improvements to Cowick Street	RS	100,000	100,000			
10	Exeter Corn Exchange - Install Wood Pellet Boiler	DP	80,000				
11	General Open Spaces Improvements	PM	16,000				
15	Investigation and Remediation of Contaminated Land	RN	1,910				
16	Local Authority Carbon Management Programme	PM	32,000				
25	Unadopted Land at Exwick - Retaining Walls	DH	33,000				
Sub Total - Environment Cared For			328,300	100,000	0	0	0
H SAFE CITY							
4	CCTV System Enhancements	RN	35,310				
5	Increased CCTV Coverage at the Civic Centre	JS	18,000				
9	Security Measures for Riverside Valley Park	DH	15,000				
Sub Total - Safe City			68,310	0	0	0	0

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J HOUSING IN THE CITY							
7	Shakespeare Road Site	SW	65,000				
Sub Total - Housing in the City			65,000	0	0	0	0
K ACHIEVING EXCELLENCE IN PUBLIC SERVICES							
1	Belle Isle Nursery Various Improvements	PM	23,000				
10	Higher Cemetery New Storage Yard and Buildings	PM	40,000				
12	New Stalls for Farmers Market	DP	4,000				
14	Planning Delivery Grant Schemes	RS	90,720				
16	Refurbishment of Civic Centre Communal Areas	JS	175,000				
17	Replacement of Tractor Sheds	PM	130,000				
19	Vehicle Replacement Programme	PM	95,000				
Sub Total - Achieving Excellence in the Public Services			557,720	0	0	0	0
TOTAL GENERAL FUND CAPITAL PROGRAMME			1,960,460	1,945,000	1,380,000	0	0