

Appendix 3 – proposed 2019/20 capital programme.

Capital spend assumptions for 2019/20. The revenue effects of these assumptions are built into the 2019/20 revenue estimates.

In respect of the replacement HRC and transfer station at Blandford, whilst detailed costings and programme have been developed, it is not clear precisely in which financial years certain costs will be incurred. For this reason, the amount included within the capital programme for 2019/20 is notional, and likely to change.

Sums for vehicle replacement are as per the report to DWP Joint Committee of 11th September 2018.

Other sums within the capital programme are the annual allocations for minor capital works, annual allocations for container purchases, and the final payments to cover capital investment in the new ICT system.

Dorset Council - Waste capital programme

2019/20

	Planned capital expenditure
	2019/20
	£
Infrastructure	
New waste facility at Blandford	2,250,000
Other minor capital works	50,000
IT system	
Capital costs	19,100
Containers	
Containers - r4d service	505,000
Containers - garden waste service	60,000
Containers - commercial waste service	68,000
Vehicles	
Vehicle replacement programme - core fleet	5,363,000
Vehicle replacement programme - garden waste service	155,000
Vehicle replacement programme - commercial waste service	160,000
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	8,630,100
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