

Capital Programme and Projects list 2017/18 - 2018/19

Ref	Scheme	2017/18	2018/19	Total	Funded By					
					Capital Receipts	Harbour Walls Reserve	General Reserve	Earmarked Reserves	Capital Grant	Total Funding
					£	£	£	£	£	£
1	Harbour Walls (D)	30,000	1,925,000	1,955,000	1,195,891	487,969	271,140			1,955,000
2	Chesil Sea Wall Study	49,000	7,000	56,000					56,000	56,000
3	High St Portland Redevelopment	250,000		250,000				250,000		250,000
4	Pavilion Improvements Grant	250,000		250,000	250,000					250,000
5	Peninsula Development		500,000	500,000	500,000					500,000
6	Local Housing Need Scheme		450,000	450,000	450,000					450,000
7	Weymouth Community Governance Review	100,000	100,000	200,000				200,000		200,000
8	Grant to Portland Sculpture Quarry Trust	20,000		20,000				20,000		20,000
9	Town Centre Manager	50,000	50,000	100,000				100,000		100,000
10	Pedestrianisation of Town Centre	5,000		5,000				5,000		5,000
11	Boxing Club	30,000		30,000				30,000		30,000
12	Accelerating home building	50,000		50,000				50,000		50,000
13	Weymouth Esplanade Illuminations	0	200,000	200,000				0	200,000	200,000
14	Public Toilets		400,000	400,000				400,000		400,000
15	Asset Management	75,000	75,000	150,000				150,000		150,000
16	Friends of Greenhill Garden	6,000		6,000				6,000		6,000
17	Radipole Park Gardens	30,000		30,000				30,000		30,000
18	Osprey Community Leisure Centre (Portland)	65,000		65,000				65,000		65,000
19	To support community groups in the Borough	50,000		50,000				50,000		50,000

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		£	£	£	£	£	£	£	£	£
20	The Journey / MEMO project	50,000		50,000				50,000		50,000
21	Information Governance	50,000		50,000				50,000		50,000
22	Weymouth Museum Trust - HLF Bid	17,000		17,000				17,000		17,000
23	Public art project		123,000	123,000				123,000		123,000
24	Conservation Enforcement*		40,000	40,000				40,000		40,000
25	Town Centre Improvements*		50,000	50,000				50,000		50,000
		1,177,000	3,920,000	5,097,000	2,395,891	487,969	271,140	1,686,000	256,000	5,097,000

* Subject to reports to Management Committee in March 2018