

2018-19 to 2021-22 Capital Budget Proposals

Service area	2018/19	2019/20	2020/21	Narrative
Highways Capitalisation	1.065	1.065	1.065	
On-street parking scheme development costs	0.100	0.100		Funding requirement to develop the scheme including staff time and development to of TRO's.
New Green infrastructure – development of the network	0.350			Potential to draw down external funding with income generating opportunities
Street Lighting LED	0.197	0.372		£0.815m required 2017/18 to support the accelerated programme, required to support revenue savings.
Closed Landfill Sites – leachate	0.425	0.075		
Additional highway investment	14.007	1.476	3.200	
Total EDT Capital Requirement	16.144	3.088	4.265	