

2018-19 to 2021-22 Capital Budget Proposals

Service area	2018/ 19	2019/ 20	2020/ 21	Narrative
Gypsy and Roma Traveller service – site Improvements	0.100			
Museums access improvements	0.050			To develop new entrance for immediate use for wedding parties at the Castle. This would address some accessibility issues and would support the generation of income.
Fire				
Purchase new ICT equipment rather than lease	0.480			
Property Maintenance	1.053	0.493	0.493	
Whitegates Relocation	0.357			
Mobile Data Terminal replacement	0.250			
Scottow Live Training upgrades	0.470			
Retained Alter replacement	0.140			
Hydrant/ Asset management system	0.100			
Red Fleet replacement	1.000	1.250	2.000	
Critical Equipment replacements			0.150	Existing programme covering 18/19 and 19/20
North Earlham Prince's Trust	0.035			
Total Fire requirement	3.505	1.743	2.643	
Total Committee Capital	4.655	1.743	2.643	