

Linda Grinnell
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Environment Committee - Draft General Fund
Capital Programme 2006/07 to 2009/10!! Previously Approved Proposed

Project/Scheme	2006-07	2007-08	2008-09	2009-10
Scheme Code	Original	Budget		

Revised Budget¶ Latest Outturn
at Q3• Budget□ Comments¶ EM

Budget Manager £¹ ENVIRONMENT COMMITTEE' Approved Schemes and
Rolling Programmes¶ Flood Relief Schemes◀ GRTG810/
ESWG810*Å Flood relief schemes were included in the capital programme in
2004/05 and 2005/06. This work is now proposed as an annual budget
within the capital programme to be utilised on a responsive basis. John
Mitchell Phil Hunt Upgrade of Recycling Bring
Sites• EQPV387K Still to see Ron Pridham - does this fit in with waste
plans, or is it nlr?

Diane Burridge Depot Replacement - Great
Dunmow• LNDB1601 Relocation of depot and contribution towards
development of civic amenity site to the south of the Hoblongs Industrial
Estate, Great Dunmow. Start date dependent upon date of land
acquisition, the date of which cannot yet be determined. ?

David Demery< Household Waste Collection System - Purchase of Wheelie
Bins# Approved by XXX Committee, dd mm yy
Ron Pridham

Cycle Track• GRTG812a Still to see Sarah McClaggan. If unable to see
Sarah, £25k in 2006/07 only (i.e. remove 2005/06)‡ Sarah
McClaggan‡ Linking Green Lanes• GRTG811B Shirehill Depot, Saffron
Walden - new vehicle maintenance building^l new= Shirehill Depot,
Saffron Walden - female cloakroom facilities* Dunmow Depot - female
cloakroom facilities⁶ Car Park Pay and Display Machine Replacement
Programme! Fuel Pumps - Saffron Walden Depot... This scheme involves the
centralisation of maintenance at the Saffron Walden depot, with retention
of vehicle storage at Great Dunmow David Demery/ Roz Millership† Fuel
Pumps - Dunmow Depot? There are currently no female cloakroom facilities
at this site• PSWB290† Still to see Phil Hunt Sub-
Total¶ PROPOSED NEW SCHEMES* Environmental Health - Septic Tank
Vehicle Trade Waste Bin Replacements• EQPV388(Refuse Collection /
Trade Waste Vehicles† Recycling Vehicles• EQPV346L Purchase of
vehicles in 2005/06 to be financed by grant available from DEFRA† Street
Cleansing Vehicles• EQPE212Y we are slipping this into 2006/07. See
Linda's list (qu to Linda by e-mail as I forgot!)† Total Environment
Committee◀ Explanatory Notes€ Flood relief schemes work is now proposed
as an annual budget within the capital programme to be utilised on a
responsive basis.# This scheme will slip into 2007/08." Relocation of
depot to the south of the Hoblongs Industrial Estate, Great Dunmow. This
budget was added to the 2005/06 capital programme but will now slip into
2007/08.f The total cost of the purchase of the wheelie bins was
£1,307,074. This scheme has now been completed.Û This scheme involves
the centralisation of maintenance at the Saffron Walden depot, with
retention of vehicle storage at Great Dunmow. This scheme was added to
the 2005/06 capital programme but will slip into 2007/08.| 8./9.A The
female cloakroom facilities will be completed during 2006/07.i This is
the proposed costs of implementing a replacement programme for car park
pay and display machines.• 11./12.ë The budget of £15,000 is to
replace fuel pumps and to install a fuel monitoring system at the
Council's two depots. The new system will allow drivers to fill up their
vehicles with fuel without the need for a supervisor to be
present.P This is the proposed cost of replacing the septic tank that is
currently leased.€ It is proposed that an annual budget within the
capital programme be approved to enable a rolling programme of trade
waste bins replacement.a This is the cost of replacing vehicles related
to the refuse collection and trade waste services.ß This is the proposed
cost of acquiring a second hand recycling vehicle at an estimated cost of
£40,000 and £126,000 to purchase a refuse freighter as a replacement for
the freighter which is currently leased by the Council.c These are the
proposed budgets for the rolling replacement programme for street
cleansing vehicles.ÿ Z □ ¥◀

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