

CAPITAL PROGRAMME 2019 - 2023 - CONSOLIDATED SUMMARY - STATES MEETING OCTOBER 2019 - REVISED BUDGET 2019 & BUDGET 2020 ONLY

MAJOR PROJECTS BY DEPARTMENT/COMMITTEE (OVER £150k)		2019	2020	2021	2022	2023
Harbour	Harbour Pontoon	20	280	0	0	0
	Crane Replacement incl attachments	300	550	0	0	0
SWD	Coastal Defences - Corblets	60	300	0	0	0
	Cliff Erosion - York Hill/The Cutting	150	150	0	0	0
	Fort Doyle Sewer Improvements	20	130	0	0	0
	Mouriaux to Platte Saline - Phase 2	0	0	350	0	0
	Mouriaux to Platte Saline - Phase 3	0	0	0	0	300
	Connaught Extension (incl lift, some prelims voted)	200	1,400	280	0	0
	Works Dept Building & Garaging Relocation	0	0	100	50	0
	Town Area Pavement Refurbishment	20	160	140	0	0
	Road Resurfacing Contract	0	0	300	0	300
	Old Connaught - Phase 2 (awaiting future of building)	0	0	0	0	0
Waterboard	Standby Filtration Plant - (Phase 14 prelims voted 2019)	20	580	0	0	0
	TOTAL MAJOR PROJECTS	790	3,550	1,170	50	600
MINOR PROJECTS BY DEPARTMENT (£10k* - £150k)						
GSC	Agricultural - Vehicles & Plant	41	52	0	0	58
GSC	Fire Brigade - Vehicles & Equipment	35	30	0	0	0
GSC	Harbour - Plant, Quays, Buildings, Moorings	181	235	215	70	50
GSC	SWD - Coastal & Cliff Erosion	50	90	120	30	30
GSC	SWD - Waste Disposal & Recycling	50	85	90	40	0
GSC	SWD - Recreation	15	15	10	0	10
GSC	SWD - Sewerage Projects	20	175	0	15	0
GSC	SWD - Road & Land Projects	90	75	75	60	40
GSC	SWD - Properties	394	270	350	180	180
GSC	SWD - Vehicles & Plant	252	377	32	125	60
GSC	Water Board Projects/Grants (excl standby plant above)	330	275	275	275	275
P&F	Office & IT Requirements	145	260	132	157	142
"	Third Party/Capital Grants	0	0	0	0	0
	TOTAL MINOR PROJECTS	1,603	1,939	1,299	952	845
Excludes any expenditure relating to previously approved votes						
WATERBOARD (FUNDED BY WATERBOARD RESERVES)						
	Vehicle Replacements (2 vehicles)	30	0	0	30	0
	Minor plant, pumps etc	25	25	25	25	25
	TOTAL WATERBOARD PROJECTS FROM RESERVES	55	25	25	55	25

* Under £10k = revenue project