

APPENDIX A		2009/10	2010/11	2011/12	TOTAL	Funding Sources £000s				TOTAL
		£000s	£000s	£000s	£000s	Capital receipts	Reserves	2nd Homes	Ext. Grants	£000s
Ashprington	Reconstruction of walls		25		25	25				25
Coastal and Marine assets	Condition surveys		35		35		35			35
Dartmouth Castle Cove	Cliff works in respect of existing public footpath	10	50		60	60				60
Dartmouth Public Slipway	Repositioning and replacement		300		300	300				300
Dartmouth Town Jetty and Pontoon	Replacement			450	450	450				450
Dartmouth Royal Ave Gardens PCs	Replace flooring (H&S)	50			50	50				50
Dartmouth Ferry Slipways & Workshop	Feasibility study	50			50		50			50
Dartmouth Ford Leat	Re route underground		125		125	125				125
Ivybridge Glanvilles Mill	Refurbishment of 2 timber bridges	45			45	45				45
Ivybridge Leisure Centre	Replace Swimming Pools			1000	1000	1000				1000
Kingsbridge Quay Toilets	Refurbishment	14			14	14				14
Kingsbridge QLC	Replace Air Handling Unit	50			50		50			50
Kingsbridge QLC	Sports Hall floor replacement		100		100	100				100
Kingsbridge QLC	Squash Court refurbishment	11			11	11				11
Kingsbridge Recreation Ground	Emergency repairs to boundary walls, drains etc		100		100	100				100
Kingswear Ferry Pontoons	Replacement	30			30	30				30
Langage Business Park, Employment Units	s106 contribution		1100		1100				1100	1100
Langage Business Park CPO	CPO		600		600				600	600
Salcombe Fishquay	Replacement			520	520	260	10		250	520
Salcombe, Batson Creek	Replacement Pontoons	247			247	247				247
Salcombe Jubilee Pier	Reconstruction		50		50	50				50
Salcombe North Sands Car Park	Lay new storm drain to beach		20		20	20				20
Salcombe Shadycombe Car Park	Structural wall repairs		20		20	20				20
Salcombe Batson Creek Car Park	Improved boat lifting, cleaning and storage		150		150	150				150
Salcombe Clifton Place	Flood defence scheme		15		15	15				15
Torr Quarry Weigh Bridge	New Facility		160		160	85			75	160
Totnes Follaton House	Refurbishment of exterior to the Old Building		190		190	190				190
Totnes Town Garden	Regeneration of Public Garden		100		100				100	100
Various	Carbon reduction works	20	20		40	40				40
Various	Improvements to Public Open Space	1200	700		1900	1900				1900
West Alvington	Reconstruction of walls		100		100	100				100
Woolwell	Infrastructure improvements		50		50	50				50
Affordable Housing		375	625	50	1050			410	640	1050
Disabled Facility Grant (mandatory)		392	420	430	1242	514			728	1242
Investments in the Community			500	500	1000	1000				1000
Private Sector Renewals		555	450	500	1505				1505	1505
Vehicles		500	503	1279	2282		2282			2282
Contingency for Asset Investments			500	500	1000	1000				1000
	Sub Totals	3549	7008	5229	15786	7951	2427	410	4998	15786