

General Fund Forward Plan Leasing – Priority 1

FORWARD PLAN 2003/2004

PRIORITY LEASING

General Fund Forward Plan Leasing – Priority 1

	<u>£</u> <u>Capital Value</u>	<u>£</u> <u>03/04</u>	<u>£</u> <u>Ongoing</u>
<u>Community & Culture Portfolio</u>			
Laptop Computers	3,600	400	800
New Town Gallery Touchscreen Computers replacement	1,000	110	220
Community Transport	49,000	5,390	10,780
<u>Housing Portfolio</u>			
Four Transits with Tipping Facilities	76,000	8,360	16,720
Three Transits	48,000	5,280	10,560
Five Courier Vans	45,000	4,950	9,900
Jet Pack for Transit	24,000	2,640	5,280
<u>Environment Portfolio</u>			
Replacement Aluminium Can Crusher	38,000	4,180	8,360
Replacement 7.5 Tonne Multi-Lift Lorry	40,000	4,400	8,800
Replacement of 3 Gang Triple Grass Cutting Machine	25,000	2,750	5,500
Replacement of Skiploader P583CEW	60,000	6,600	13,200
Replacement of Two Site Huts	14,000	1,540	3,080
Replacement of 5 Gang Grass Cutting Machine	31,000	3,410	6,820
Replacement of Mechanical Sweeper	68,000	7,480	14,960
Replacement of Refuse Freighter P696GOG	125,000	13,750	27,500
Replacement of Landrover P582UNM	18,000	1,980	3,960
Replacement Litter Bins	8,000	880	1,760
Replacement Gas Analysers – London Road Depot	15,000	1,650	3,300
Replacement of Caged Tipper N159CKK	24,000	2,640	5,280
2 Litter Quad Bikes	12,000	1,320	2,640
Small Estate Footway Sweeper	25,000	2,750	5,500
Mobile Cherry Picker for Indoor Market	12,000	1,320	2,640

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Environment Portfolio (continued)

Replacement Compactor Unit – London Rd Transfer Station	50,000	5,500	11,000
Two 3 Gang Triple Grass Cutting Machines	50,000	5,500	11,000
Vehicle Sheeting System - Rolonoff	10,000	1,100	2,200
Two Mule 550 Trailers	10,400	1,140	2,280
Green Waste Shredder – London Road Depot	80,000	8,800	17,600

Resources Portfolio

IT Replacement Programme	95,000	10,450	20,900
Graphic Design – Replacement of Applemac Processors	4,560	500	1,000
Deposit Machine	8,000	880	1,760
Total	<u>1,069,560</u>	<u>117,650</u>	<u>235,300</u>