

APPENDIX D - PROPOSED CAPITAL PROGRAMME 2017/18 - 2021/22

Description of Scheme	Estimate 2017/18 £	Estimate 2018/19 £	Estimate 2019/20 £	Estimate 2020/21 £	Estimate 2021/22 £	Totals £
Continued Improvements to Play Areas	940,140					940,140
Commercial Projects - Mote Park Adventure Zone	629,400					629,400
Mote Park Essential Improvements	397,020	369,000				766,020
Other Parks Essential Improvements	225,000	50,000	25,000			300,000
Mote Park Centre	100,000	1,500,000	600,000			2,200,000
Museum Development Plan	110,000	176,000	170,000	90,000		546,000
TOTALS	2,401,560	2,095,000	795,000	90,000	0	5,381,560