

CURRENT CAPITAL PROGRAMME**APPENDIX D**

Heritage, Culture & Leisure	Original Estimate 2017/18 £	Adjusted Estimate 2018/19 £	Estimate 2019/20 £	Estimate 2020/21 £	Estimate 2021/22 £	Totals £
Continued Improvements to Play Areas	759,970	881,170				759,970
Green Space Strategy	0	0				0
Commercial Projects - Mote Park Parking	31,080	0				31,080
Commercial Projects - Mote Park Café	0	0				0
Commercial Projects - Crematorium Projects	616,990	352,990				616,990
Commercial Projects - Mote Park Adventure Zone	1,150,000	299,240				1,450,000
Mote Park Play Area						0
Mote Park Improvements	532,550	216,000	375,000			726,760
Other Parks Improvements	0	300,000	0			75,000
Mote Park Visitor Centre	-400,000	600,000	1,073,000			1,247,470
Current budget shortfall to be factored in		-38,210				-38,210
Museum Development Plan	34,640	175,270	170,000	90,000		470,640
TOTALS	2,725,230	2,786,460	1,618,000	90,000	0	5,339,700