

MEDIUM TERM FINANCIAL STRATEGY - CAPITAL PROGRAMME 2016/17 ONWARDS

HERITAGE CULTURE LEISURE COMMITTEEE COMMITTED SCHEMES AND ADDITIONAL BIDS

Estimate 2015/16 £	COMMITTED SCHEME LIST	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £	Estimate 2019/20 £	Estimate 2020/21 £
10,600	Crematorium Access					
6,950	Cobtree Golf Course					
100,560	Continued Improvements to Play Areas	1,309,240	590,000			
9,600	Green Space Strategy					
345,000	Commercialisation - RE Panels					
70,000	Commercialisation - Mote Park Parking					
80,000	Commercialisation - Mote Park Café					
10,000	Commercialisation - Pet Crematorium	640,000				
20,000	Commercialisation - Mote Park AZ	770,000				
652,710	TOTAL	2,719,240	590,000	0	0	0

Estimate 2015/16 £	ADDITIONAL PROPOSALS	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £	Estimate 2019/20 £	Estimate 2020/21 £
	Mote Park Improvement Programme	510,000	300,000	250,000	369,000	
	Mote Park Café		1,000,000	1,500,000		
	Museum Development Plan	163,000	362,000	450,000	300,000	300,000
		673,000	1,662,000	2,200,000	669,000	300,000