

Proposed Expenditure Profile for St Mary's Lands

Project No. & Description	18-19 £	19-20 £	20-21 £	WDC Total £	Other Total £	Total £	Recommendation Reference	Appendix 1 Reference
1 Completion of Masterplan	0	0	0	0	0	0		
2 Maintenance & Mgt. Plan	10,000	10,000	0	20,000	20,000	40,000	Rec 2.1 and appendix 1	Ref 2
3 Cycle Way Connection	200,000	135,000	0	335,000	53,000	388,000	Rec 2.2 and appendix 1	Ref 3
4 Extension to Bread & Meat Close car park	40,000	50,000	0	90,000	0	90,000	Rec 2.1 and appendix 1	Ref 4
5 Main Entrance Improvements	50,000	0	0	50,000	0	50,000	Rec 2.1 and appendix 1	Ref 5
6 Improvements to Hill Close Gardens Frontage	0	5,000	0	5,000	100,000	105,000	Rec 2.1 and appendix 1	Ref 6
7 Footpath and Signage Improvements	42,000	0	0	42,000	138,000	180,000	Rec 2.6 and appendix 1	Ref 7
8 Benches and Bins	0	12,000	0	12,000	0	12,000	Rec 2.1 and appendix 1	Ref 8
9 Flood Attenuation Measures	0	0	35,000	35,000	0	35,000	Rec 2.1 and appendix 1	Ref 9
10 Reservoir Enhancement	0	0	5,000	5,000	5,000	10,000	Rec 2.1 and appendix 1	Ref10
11 Jubilee Wood Improvements	0	0	5,000	5,000	5,000	10,000	Rec 2.1 and appendix 1	Ref 11
12 Increase Caravan Club Capacity	0	0	0	0	0	0		Ref 12
13 Re Surfacing of Gravel Parking Bays	0	0	0	0	0	0		Ref 13
14 MUGA at RCW	70,000	0	0	70,000	10,000	80,000	Rec 2.11	Ref 14
15 RCW Clubhouse Refurbishments	0	0	0	0	0	0		
16 Play Area Adjacent to RCW	0	0	60,000	60,000	25,000	85,000	Rec 2.1 and appendix 1	Ref 16
17 Corps of Drums Building Refurbishment	25,000	0	0	25,000	0	25,000	Rec 2.10	Rec 17
18 Golf Driving Range Improvements	0	0	0	0	tba	0		
19 Golf Centre Club House Improvements	0	0	0	0	tba	0		
20 Access to Public Toilets	0	0	0	0	tba	0		
21 Improve Drainage to Playing Fields	0	0	15,000	15,000	15,000	30,000		
22 Potential Hotel Location	10,000	12,000	0	22,000	0	22,000	Rec 2.1 and appendix 1	Ref 22
Sub Total	447,000	224,000	120,000	791,000	371,000	1,162,000		
Procurement of Plincke	33,000	33,000	0			66,000	Rec 2.12	
Park & Stride Promotion	5,000					5,000	Rec 2.3	
Information	5,000					5,000	Rec 2.13	
Brought Forward for 17/18	-50,000					-50,000		
Total	440,000	257,000	120,000	817,000	371,000	1,188,000		
Linen St Contingency Works	42,000						Rec 2.5 Car Parks R&M Reserve	