

# PLANNING, REGENERATION AND INFRASTRUCTURE CAPITAL BUDGETS 2022/23

PROJECT	Work Order	2021/22		2022/23
		Original Budget	Latest Budget	Original Budget
		£'000	£'000	£'000
<b><u>OPEN SPACE</u></b>				
Ashley Recreation Ground	101735	160	1	
Fordingbridge - Bishops Pond Public Access	101771	10		
Marchwood - Crooked Hayes Copse Biodiversity	101776	10		
Fordingbridge - Enhance Play Area inc MUGA	101803	25	37	
Marchwood - Lloyds Rec Scout and Guides Building	101810		1	
Marchwood - Recreational Walking Routes	101817	60		
Calmore Community Centre (Multi-Sport)	101862		49	
<b>TOTAL</b>		<b>265</b>	<b>88</b>	
<b><u>MITIGATION</u></b>				
Totton Recreation Ground	102601	40		50
Ringwood Rights of Way, Avon Walks	102602	60	30	
Golden Hill, Hordle	102604	10		
Depedene Woodland, Hythe	102605	5		100
Bartley Park extension, Totton	102606	200	20	200
Dark Lane footpath improvements, Fawley	102608	30		30
Dog exercise area, Fawley	102609	60	20	100
Poulner Lakes	102611	60		20
Milford Walking Route	102612	90		90
New Milton Gore Road	102613	40		
Lymington - Walking Route Signage	102614			50
Totton - Greenway signage and route marking	102615			25
Totton - Bartley Park Walking Route	102616			15
<b>TOTAL</b>		<b>595</b>	<b>70</b>	<b>680</b>
<b>GROSS TOTAL</b>		<b>860</b>	<b>158</b>	<b>680</b>
<b>FINANCED BY:</b>				
Developer Contributions/Community Infrastructure Levy		-860	-158	-680
		<b>-860</b>	<b>-158</b>	<b>-680</b>
<b>NET COST</b>		<b>-</b>	<b>-</b>	<b>-</b>