

**PLANNING AND ECONOMY
CAPITAL BUDGETS 2023/24**

PROJECT	Work Order	2022/23		2023/24
		Original Budget	Latest Budget	Original Budget
		£'000	£'000	£'000
<u>OPEN SPACE</u>				
Ashley Recreation Ground	101735		265	
Ringwood, Long Lane - Drainage, Pitch & Changing Facilities	101839		435	
Bartley Park	101859		80	
Hythe - Ewart Rec Play Equipment	101864		30	
Hythe - Shore Road Play Facility	102620			70
Hythe - Shore Road Basketball Facility	102621			5
Hythe - Noads Way Petanque Facility	102622			15
Totton - Paddling Pool Improvements	102623			150
Totton - War Memorial Seating	102624			33
Totton - Eling Dog Agility Area	102625			5
Totton - Security works at civic Centre	102626			15
Totton - West Totton Centre Mezzanine Floor	102627			50
Totton - Town Park Improvements	102628			40
TOTAL			810	383
<u>TRANSPORT</u>				
Ringwood DC Schemes	107401		100	
TOTAL			100	

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		Original Budget	Latest Budget	Original Budget
		£'000	£'000	£'000
<u>MITIGATION</u>				
Totton Bartley Park extension	101859			150
New Milton - Ashington Park	101866			52
Totton Recreation Ground	102601	50	1	
Depedene Woodland, Hythe	102605	100	80	
Bartley Park extension, Totton	102606	200		
Dark Lane footpath improvements, Fawley	102608	30	25	
Dog exercise area, Fawley	102609	100	220	
Poulner Lakes	102611	20	1	
Milford Walking Route	102612	90	130	
Lymington - Walking Route Signage	102614	50	20	
Totton - Greenway signage & route marking	102615	25	1	
Totton - Bartley Park Walking Route	102616	15	1	33
Totton - Green Route	102617		14	
Totton - Eling Rec Play Equipment	102618		66	
Bath Road Lymington - Bottle Filling Station	102619		4	
Totton - War Memorial Seating	102624		8	
Totton - Totton Station Mural	102629		1	
Lymington - Bath Road Recreation Ground	102630			2
Lymington - Woodside Gardens	102631			165
Lymington - Rowans Park	102632			66
Lymington - Walking Route Signage	102633			50
Lymington - Walking Routes	102634			104
Hythe - Oaklands/Challenger Way	102635			20
New Milton - Carrick Way woodland	102636			130
Totton - Testwood Recreation Ground	102637			53
King Georges Rec Ground	102638			7
Unallocated Schemes			28	-215
TOTAL		680	600	617
GROSS TOTAL		680	1,510	1,000
FINANCED BY:				
Developer Contributions/Community Infrastructure Levy		-680	-1,510	-1,000
		-680	-1,510	-1,000
NET COST		0	0	0