

**PLANNING AND ECONOMY
CAPITAL BUDGETS 2024/25**

PROJECT	Work Order	2023/24		2024/25
		Original Budget	Latest Budget	Original Budget
		£'000	£'000	£'000
<u>OPEN SPACE</u>				
Hythe - Shore Road Play Facility	102620	70	70	
Hythe - Shore Road Basketball Facility	102621	5	5	
Hythe - Noads Way Petanque Facility	102622	15	15	
Totton - Paddling Pool Improvements	102623	150	150	
Totton - War Memorial Seating	102624	33	33	
Totton - Eling Dog Agility Area	102625	5	5	
Totton - Security works at civic Centre	102626	15	15	
Totton - West Totton Centre Mezzanine Floor	102627	50	50	
Totton - Town Park Improvments	102628	40	40	
Lymington - Bath Road Recreation Ground	102630	2	2	
Ringwood - Football Foundation	102639		100	
Fordingbridge- Burgate School All Weather Pitch	102640		250	
TOTAL		385	735	
<u>INFRASTRUCTURE PROJECTS</u>				
Unallocated Schemes				1,000
TOTAL				1,000
<u>MITIGATION</u>				
Totton Bartley Park extension	101859	150	183	
New Milton - Ashington Park	101866	52	52	
Totton - Bartley Park Walking Route	102616	33		
Lymington - Woodside Gardens	102631	165	165	
Lymington - Rowans Park	102632	66	66	
Lymington - Walking Route Signage	102633	50	50	
Lymington - Walking Routes	102634	104	104	
Hythe - Oaklands/Challenger Way	102635	20	20	
New Milton - Carrick Way woodland	102636	130	130	
Totton - Testwood Recreation Ground	102637	53	53	
King Georges Rec Ground	102638	7	7	
Unallocated Schemes		-215	-215	1,000
TOTAL		615	615	1,000
GROSS TOTAL				
		1,000	1,350	2,000
FINANCED BY:				
Developer Contributions/Community Infrastructure Levy		-1,000	-1,350	-2,000
		-1,000	-1,350	-2,000
NET COST				
		0	0	0