

Capital Programme 2017/18**Appendix 2**

Scheme	Revised budget	
	2017/18	Forecast
Kings Quarter development	5,302,000	4,000,000
City Centre Investment Fund	649,880	255,000
HCA Regeneration Grant money	78,370	78,370
GCC Building Improvements	220,915	150,000
ICT Projects	320,700	300,000
Housing projects	1,060,370	500,000
Drainage and Flood Protection Works	193,490	125,000
Townscape Heritage Initiative - HLF	539,300	250,000
Ranger Centre Barns/Storage	67,490	67,490
Horsbere Brook Local Nature Reserve works	44,795	10,000
Play Area Improvement Programme	61,685	60,000
Crematorium Cremator Improvements	11,160	11,160
Grant Funded Projects	35,090	24,925
Elmbridge Open Space Improvements	1,990	0
Robinswood All Paths Project	24,025	10,000
GL1 Emergency Works	46,490	20,000
Retaining Wall Works	47,000	47,250
TOTAL CAPITAL PROGRAMME	8,704,750	5,909,195