

APPENDIX B

COBTREE MANOR PARK - DRAFT 5 YEAR CAPITAL PROGRAMME

	Year 1 2017/18	Year 2 2018/19	Year 3 2019/20	Year 4 2020/21	Year 5 2021/22
Café improvement to serving areas	£12,000				
External seating - redesign, additional seating, surfacing and shade sails.	£15,000				
CCTV - Improvements	£10,000				
Toilet Improvements		£10,000			
Visitor Centre Interpretation Boards - renew		£4,000			
Car park redesign and surfacing*			£300,000		
Play Area Refurbishment					£50,000
Entrance gate - automation				£20,000	
Total	£37,000	£14,000	£300,000	£20,000	£50,000

Total resources required: £421,000

*Estimated cost based on tarmac paving the whole car park. This may be reduced through using an aggregate in bays and tarmac for the roadway.