

APPENDIX 2 - Stage 2 - Schemes Approved by Committee Planned Capital Expenditure

	Total Cost	External Funding	Net Cost	Capital Expenditure		
				2017/18	2018/19	2019/20
Schemes at Stage 2 - Approved by Committee						
<i>Tier 2 - Schemes progressing</i>						
LTP - Avoniel	12,000,000	0	12,000,000	0	0	1,200,000
LTP - Templemore	8,000,000	0	8,000,000	198,314	1,950,000	3,405,000
LTP - Girdwood	6,000,000	0	6,000,000	0	1,000,000	4,500,000
New crematorium						
Falls Park Service Yard (part of Falls Park Masterplan)						
MUGA Programme - Phase 2						
Roselawn Extensions						
Clarendon Playing Fields						
City Cemetery - HLF						
Cathedral Gardens (Buoy's Park)						
IT Programme - Asset Management System						
Boodles Dam						
City Hall West Wing						
City Hall - Provision of Additional Public Toilets						
IT Programme Bereavement Services*						
Black's Road Playground Replacement	230,000	0	230,000	179,637		
Old Golf Course Road	230,000	0	230,000	220,000		
New playground (Poleglass)	230,000	0	230,000	187,428		
Lisburn Bridges Repairs	150,000	0	150,000	1,258		
Sally Gardens	379,619	0	379,619	365,663		
Stage 2 Total	27,219,619	0	27,219,619	1,152,300	2,950,000	9,105,000

* Subject to Committee Approval