COALVILLE SPECIAL EXPENSES	6 - Proposed 5 Year Plan 20/21 - 24/25	EXPENDITURE						
Asset/Site	Brief Description of Works	2020/21 Proposed Budget	2021/22 Indicative	2022/23 Indicative	2023/24 Indicative	2024/25 Indicative	TOTAL	Comments
PARKS AND RECREATION		T	1	ı	T			
DALVILLE PARK - Public Conveniences	convert to stainless steel fittings - reduce vandalism		£6,000				£6,000	
							ı	Insurance claim may reduce amount required to
OPSTON DRIVE COALVILLE - Changing Rooms	replacement roof	£10,000					£10,000	excess
ELROSE ROAD RECREATION GROUND - Pavilion	External - paint building		£1,500				£1,500	
/EN STREET - Pavilion	No planned work						£0	
SCOTLANDS RECREATION GROUND - Sports Pavilion	Replace roof covering and insulation				£18,000		£18,000	1
	Replace external boarding with blockwork to match remainder			£4,000			£4,000	,
	Refurbish changing rooms				£5,000		£5,000	,
SCOTLANDS RECREATION GROUND - Bowls pavilion	Veranda canopy replace rotten posts, roof deck and							
	covering	£3,000						required to reopen
	New furniture and curtains	£2,000	<b>.</b>					required to reopen
	Install DDA compliant toilet	£3,000	1					required to reopen
	Refurbish Kitchen  Compliance works to fire doors, fire signage and install	£3,000					£3,000	required to reopen
	smoke detection	£2,000					£2.000	required to reopen
	Upgrade storage heaters and water heater	1,	£1,200				£1,200	<del> </del>
	Refurbishment of external cladding boarding				£1,500		£1,500	
	Repair potholes in access road				£3,000		£3,000	
	Bowls store replace double doors				£1,000		£1,000	)
	Install intruder alarm and CCTV							Optional work for the future
							£0	Est £4.5k. Risk that work might be
							ı	needed to be undertaken
INGSTONE REC GROUNDS - Bowls Pavilion	Structural survey to determine cause of sagging roof	£500						once survey completed.
		£23,500	£8,700	£4,000	£28,500	£0	£64,700	1
CEMETERY / CHURCHYARDS		1	1					Dials that wasts might ha
							ı	Risk that work might be needed to be undertaken
ALVILLE CLOSED CEMETERY, LONDON ROAD	Structural survey to entrance wall.	£1,500	1				,	once survey completed.
	Tree works	£10,220		£1,500	£1,300	£1,300	£16,320	
ALVILLE CEMETERY, MEADOW LANE (Broomleys)	creation of additional grave space	£2,500	1			£2,000	£4,500	
	Decorate wrought iron gates to preserve detail	-	£2,000				£2,000	required once every 5
	tree works			£6,000			£6,000	1 '
		£14,220	£4,000	£7,500	£1,300	£3,300	£30,320	,
MEMORIALS								
LVILLE MEMORIALS	No planned work						£0	ı
		£0	£0	£0	£0	£0	£0	ı
PLAY AREAS								Indicative cos
								Priority 3
COT DRIVE	Replacement equipment	£0				£0	£0	
AM MORRIS WAY	Replacement equipment	£0				£0	£0	
RGESS ROAD	Replacement equipment	£0	£0			£0	£0	
ALVILLE PARK	Replacement equipment	£8,122	0£			£0	£8,122	
OPSTON DRIVE	Replacement equipment	03				0£	£31,154	
AREMONT DRIVE	Replacement equipment	0 <u>3</u>		1	1	0 <u>£</u>	£8,275	
REENHILL BMX INDRICK CLOSE	Replacement equipment  Replacement equipment	£0				£0 £0	£25,000 £0	
LROSE RD	Replacement equipment  Replacement equipment	£0				£0	£0	
FAITHS RD	Replacement equipment  Replacement equipment	£0	1			£0	£0	
ADIUM CLOSE	Replacement equipment	£0				£0	£0	
APLES DRIVE	Replacement equipment	£0				£0	£0	· ·
ARPLEY AVENUE	Replacement equipment	£0			<del> </del>	£0	£16,520	
NNINGDALE	Replacement equipment	£0	1		1	£0	£0	
E OVAL	Replacement equipment	£0				£0	£0	
	Replacement equipment	£0				£0	£0	
STERN AVENUE		£8,122			<del> </del>	£0	£89,071	· ·
STERN AVENUE								1
ESTERN AVENUE		20,122						
ESTERN AVENUE	TOTAL EXPENDITURE	£45,842		£59,174	£54,800	£3,300	£184,091	
ESTERN AVENUE	TOTAL EXPENDITURE LESS FUNDING		£20,975	-		£3,300 -£4,440	£184,091	

FUNDING									
S106	EXTERNAL	ASSET PROTECTION	REVENUE BUDGET						
	£2,000								
		£20,357							
	£8,122								
	£7,592								
		£21,400							
£0	£17,714	£41,757	£0						
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