

| COALVILLE SPECIAL EXPENSES - Proposed 5 Year Plan 22/23 - 26/27 | | EXPENDITURE | | | | | | | | | |
|--|--|--------------------------------|----------------|-------------------------------------|---------------------------------|-------------------------|--------------------|--------------------|--------------------|--------------------|---------|
| Asset/Site | Brief Description of Works | 20/21 C/Fwd into 21/22 (EMR's) | 2021/22 Budget | Actual & Commitments as at 21/07/21 | 21/22 budget no longer required | 2022/23 Proposed Budget | 2023/24 Indicative | 2024/25 Indicative | 2025/26 Indicative | 2026/27 Indicative | TOTAL |
| PARKS AND RECREATION (Exp code 0477-0115) | | | | | | | | | | | |
| COALVILLE PARK - Public Conveniences | convert to stainless steel fittings - reduce vandalism | | £6,180 | | | | | | | | £0 |
| MELROSE ROAD RECREATION GROUND - Pavilion | External - paint building | | £1,545 | £806 | -£739 | | | | | | £0 |
| | No planned work | | | | | | | | | | |
| OWEN STREET - Pavilion | | | | | | | | | | | £0 |
| SCOTLANDS RECREATION GROUND - Sports Pavilion | Replace roof covering and insulation | | | | | | | £19,669 | | | £19,669 |
| | Replace external boarding with blockwork to match remainder | | | | | | | £4,244 | | | £4,244 |
| | Refurbish changing rooms | | | | | | | £5,464 | | | £5,464 |
| SCOTLANDS RECREATION GROUND - Bowls pavilion | Veranda canopy replace rotten posts, roof deck and covering | £3,000 | | £3,000 | | | | | | | £0 |
| | New furniture and curtains | £2,000 | | £1,961 | -£39 | | | | | | £0 |
| | Install DDA compliant toilet | £3,000 | | £3,000 | | | | | | | £0 |
| | Refurbish Kitchen | £3,000 | | £3,000 | | | | | | | £0 |
| | Compliance works to fire doors, fire signage and install smoke detection | £2,000 | | £2,000 | | | | | | | £0 |
| | Upgrade storage heaters and water heater | | | | | | | | | | |
| | | | £1,236 | | | £2,764 | | | | | £2,764 |
| | Refurbishment of external cladding boarding | | | | | £1,639 | | | | | £1,639 |
| | Repair potholes in access road | | | | | | | | | | |
| | | | | | | £4,278 | | | | | £4,278 |
| | Bowls store replace double doors | | | | | £1,093 | | | | | £1,093 |
| | Install intruder alarm and CCTV | | | | | | | | | | |
| | | | £4,500 | £3,640 | -£860 | | | | | | £0 |
| THRINGSTONE REC GROUNDS - Bowls Pavilion | Roof works | | | | | £20,000 | | | | | £20,000 |
| 24/25 to 26/27 No Figures supplied by Property Services as they haven't had staff or time to undertake the condition surveys. (will be completed next year). Therefore agreed to include an average figure based on 20/21 to 23/24 budgets | | | | | | | | | £20,357 | £20,968 | £25,000 |
| | | | £13,000 | £13,461 | £17,407 | -£1,638 | £29,774 | £29,377 | £20,357 | £20,968 | £25,000 |
| CEMETERY / CHURCHYARDS (Exp Code 0451-0115) | | | | | | | | | | | |
| COALVILLE CLOSED CEMETERY, LONDON ROAD | Tree works | £5,115 | £2,060 | | -£5,275 | £1,556 | £955 | £929 | £957 | £985 | £5,382 |
| | remove & replace wall (option 4) | | | | | £45,000 | | | | | £45,000 |
| | Garden of Remembrance | | | | | £3,000 | | | | | £3,000 |
| COALVILLE CEMETERY, MEADOW LANE (Broomleys) | creation of additional grave space | £663 | | £662.50 | | | | £2,251 | | | £2,251 |
| | Decorate wrought iron gates to preserve detail | | £2,060 | £1,274 | | | | | | | £0 |
| | tree works | | £1,545 | | | £4,000 | £1,639 | £1,688 | £1,739 | £1,791 | £10,857 |
| | Path works - sealing | | | | | £3,000 | £3,000 | £3,000 | £3,000 | £3,000 | £15,000 |
| | Toilets - improvements | | | | | £0 | | | | | £0 |
| THRINGSTONE CHURCHYARD - possibly closing in 1 - 2 years (see email from JK 22/07/21) | As a heads up with this letter the diocese are giving us notice that they will be closing the churchyard - at that time it is likely that they will serve notice upon us making us responsible for future maintenance. | | | | | | | | | | £0 |
| | | | £5,778 | £5,665 | £1,937 | -£5,275 | £56,556 | £5,594 | £7,868 | £5,696 | £5,776 |
| MEMORIALS (Exp Code 0477-0115) | | | | | | | | | | | |
| COALVILLE MEMORIALS | No planned work | | | | | | | | | | £0 |
| | | | £0 | £0 | £0 | £0 | £0 | £0 | £0 | £0 | £0 |
| PLAY AREAS (Exp Code 0477-0115) | | | | | | | | | | | |
| ASCOT DRIVE | Replacement equipment | £0 | £0 | | | £0 | £0 | £0 | £0 | £0 | £0 |

| | | | | | | | | | | | |
|-----------------|---|-----------------|----------------|-------------------|----------------|-----------------|----------------|----------------|----------------|-----------------|-----------------|
| ADAM MORRIS WAY | Replacement equipment | £0 | £0 | | | £0 | £0 | £0 | £0 | £0 | £0 |
| BURGESS ROAD | Replacement equipment | £0 | £0 | | | £0 | £0 | £0 | £30,315 | £0 | £30,315 |
| COALVILLE PARK | Replacement equipment | £0 | £0 | | | £0 | £0 | £0 | £0 | £104,133 | £104,133 |
| CROPSTON DRIVE | Replacement equipment | £0 | £0 | | | £33,052 | £0 | £0 | £0 | £0 | £33,052 |
| CLAREMONT DRIVE | Replacement equipment | £0 | £8,523 | | | £0 | £0 | £0 | £0 | £0 | £0 |
| GREENHILL BMX | Replacement equipment | £0 | £0 | | | £0 | £27,318 | £0 | £0 | £0 | £27,318 |
| KENDRICK CLOSE | Replacement equipment | £0 | £0 | | | £0 | £0 | £0 | £0 | £0 | £0 |
| MELROSE RD | Replacement equipment | £0 | £0 | | | £0 | £0 | £0 | £0 | £0 | £0 |
| ST FAITHS RD | Replacement equipment | £0 | £0 | | | £0 | £0 | £0 | £13,620 | £0 | £13,620 |
| STADIUM CLOSE | Replacement equipment | £0 | £0 | | | £0 | £0 | £0 | £2,037 | £0 | £2,037 |
| STAPLES DRIVE | Replacement equipment | £0 | £0 | | | £0 | £0 | £0 | £0 | £0 | £0 |
| SHARPLEY AVENUE | Replacement equipment | £0 | £0 | | | £17,526 | £0 | £0 | £0 | £20,418 | £37,944 |
| SUNNINGDALE | Replacement equipment | £0 | £0 | | | £0 | £0 | £0 | £0 | £3,509 | £3,509 |
| THE OVAL | Replacement equipment | £0 | £0 | | | £0 | £0 | £14,358 | £4,396 | £15,309 | £34,063 |
| WESTERN AVENUE | Replacement equipment | £0 | £0 | | | £0 | £0 | £0 | £4,396 | £4,550 | £8,946 |
| | | £0 | £8,523 | £0 | £0 | £50,578 | £27,318 | £14,358 | £54,764 | £147,919 | £294,937 |
| | TOTAL EXPENDITURE | £18,778 | £27,649 | £19,343.06 | -£6,913 | £136,908 | £62,289 | £42,583 | £81,427 | £178,695 | £501,903 |
| | LESS FUNDING | -£18,778 | -£6,965 | £0 | £0 | -£15,714 | £0 | £0 | £0 | £0 | -£15,714 |
| | TOTAL COALVILLE SPECIAL EXPENSES | £0 | £20,684 | £19,343.06 | -£6,913 | £121,194 | £62,289 | £42,583 | £81,427 | £178,695 | £486,189 |