

COALVILLE SPECIAL EXPENSES - Proposed 5 Year Plan 22/23 - 26/27		EXPENDITURE										
Asset/Site	Brief Description of Works	21/22 C/Fwd into 22/23 (EMR's)	2022/23 Budget	Actuals/ Commitments as at 14/09/22	C/Fwd into 23/24	22/23 budget no longer required	Comments	2023/24 Indicative	2024/25 Indicative	2025/26 Indicative	2026/27 Indicative	TOTAL
PARKS AND RECREATION (Exp code 0477-0115)												
COALVILLE PARK - Public Conveniences	No planned work											£0
CROPSTON DRIVE - Pavilion	No planned work											£0
MELROSE ROAD RECREATION GROUND - Pavilion	No planned work											£0
OWEN STREET - Pavilion	No planned work											£0
SCOTLANDS RECREATION GROUND - Sports Pavilion	Replace roof covering and insulation						Property to lead on possible new building within zero carbon agenda.	£19,670				£19,670
	Replace external boarding with blockwork to match remainder							£4,240				£4,240
	Refurbish changing rooms							£5,460				£5,460
SCOTLANDS RECREATION GROUND - Bowls pavilion	Upgrade storage heaters and water heater	£1,240	£2,760									£0
	Refurbishment of external cladding boarding		£1,640									£0
	Repair potholes in access road		£4,280									£0
	Bowls store replace double doors		£1,090									£0
THRINGSTONE REC GROUNDS - Bowls Pavilion	Roof works		£20,000	£8,542								£0
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									£20,360	£20,970	£25,000	£66,330
		£1,240	£29,770	£8,542	£0	£0		£29,370	£20,360	£20,970	£25,000	£95,700
CEMETERY / CHURCHYARDS (Exp Code 0451-0115)												
COALVILLE CLOSED CEMETERY, LONDON ROAD	Tree works	£340	£1,560	£0				£950	£930	£960	£990	£3,830
	remove & replace wall (option 4)		£45,000	£200								£0
	Garden of Remembrance		£3,000				available space still to be identified. To be included as part of Burial review and will only progress if business case financially feasible and any expenditure will be offset by income. If progressed it will happen in 23/24					£0
COALVILLE CEMETERY, MEADOW LANE (Broomleys)	creation of additional grave space								£2,250			£2,250
	tree works		£4,000					£1,640	£1,690	£1,740	£1,790	£6,860
	Path works - sealing		£3,000					£3,000	£3,000	£3,000	£3,000	£12,000
	Toilets - improvements											£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
		£340	£56,560	£200	£0	£0		£5,590	£7,870	£5,700	£5,780	£24,940
MEMORIALS (Exp Code 0477-0115)												
COALVILLE MEMORIALS	No planned work											£0
		£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
	Fencing works		£7,700					£0	£0	£0	£0	£0
ADAM MORRIS WAY	Replacement equipment	£0	£0					£0	£0	£0	£0	£0
BURGESS ROAD	Replacement equipment	£0	£0					£0	£0	£30,320	£0	£30,320
COALVILLE PARK	Replacement equipment	£0	£0					£0	£0	£0	£104,130	£104,130
CROPSTON DRIVE	Replacement equipment	£0	£33,050					£0	£0	£0	£0	£0
CLAREMONT DRIVE	Replacement equipment	£8,520	£0					£0	£0	£0	£0	£0
GREENHILL BMX	Replacement equipment	£0	£0					£27,320	£0	£0	£0	£27,320
KENDRICK CLOSE	Replacement equipment	£0	£0					£0	£0	£0	£0	£0
MELROSE RD	Replacement equipment	£0	£0					£0	£0	£0	£0	£0
ST FAITHS RD	Replacement equipment	£0	£0					£0	£0	£13,620	£0	£13,620
STADIUM CLOSE	Replacement equipment	£0	£0					£0	£0	£2,040	£0	£2,040
STAPLES DRIVE	Replacement equipment	£0	£0					£0	£0	£0	£0	£0

SHARPLEY AVENUE	Replacement equipment	£0	£17,530					£0	£0	£0	£20,420	£20,420
SUNNINGDALE	Replacement equipment	£0	£0					£0	£0	£0	£3,510	£3,510
THE OVAL	Replacement equipment	£0	£0					£0	£14,360	£4,400	£15,310	£34,070
WESTERN AVENUE	Replacement equipment	£0	£0					£0	£0	£4,400	£4,550	£8,950
		£8,520	£58,280	£0	£0	£0		£27,320	£14,360	£54,780	£147,920	£244,380
	TOTAL EXPENDITURE	£10,100	£144,610	£8,742.00	£0.00	£0		£62,280	£42,590	£81,450	£178,700	£365,020
	LESS FUNDING	-£10,100	-£15,714	£0	£0	£0		£0	£0	£0	£0	£0
	TOTAL COALVILLE SPECIAL EXPENSES	£0	£128,896	£8,742.00	£0.00	£0		£62,280	£42,590	£81,450	£178,700	£365,020