

## COALVILLE SPECIAL EXPENSES BUDGET - PLANNED PREVENTATIVE MAINTENANCE PROGRAMME 2023/24-2028/29

	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
<b>Coalville Park</b>						
Refurbishment of Disabled Toilet	4,500					
Removal of Gym Equipment and reinstate ground		6,000				
Tree dismantling x 1 Beech Tree (diseased)		2,000				
<b>Cropston Drive - Pavilion</b>						
External and Internal Renovation of Changing Rooms				4,300		
<b>Scotlands Recreation Ground - Sports Pavilion</b>						
Structure – repairs to structure						5,000
Ongoing Maintenance	3,000	3,000	3,000	3,000	3,000	
Walls – year 1-5 renew external timber cladding,						25,000
Roof – year 1-5 new insulated roof,						20,000
Changing Rooms – year 1-5 update facilities						5,000
Floors – recoat with concrete floor pain						2,000
Walls – maintenance and decoration						2,000
Ceilings – maintenance and decoration						2,000
Services – year 1-5 new sanitary ware,						7,000
Kitchen/Store – floor - recoat with concrete floor paint						1,000
Kitchen/Store – walls – redecoration and maintenance						1,000
Kitchen/Store – ceiling – redecoration and maintenance						1,000
Kitchen/Store – services – year 1-5 replace units						2,000
General - Carbon Efficiency Improvements						20,000
<b>Scotlands Recreation Ground - Bowls Pavilion</b>						
Repair potholes in access road/Driveway repairs		5,000				40,000
Ongoing Maintenance		3,000	3,000	3,000	3,000	
Structure – repairs to structure						5,000
Walls – internal decoration, year 1-5 treatment for fire retardant paint						10,000
Floor – replacement floor coverings						3,000
Ceiling - internal decoration, year 1-5 treatment for fire retardant paint						5,000

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Services – year 1-5 upgrade electric supply and install new irrigation pump						15,000
Roof – year 1-5 roof repairs and re-coating polyester coating						8,000
Walls – year 1-5 renew external timber cladding						20,000
Doors & windows – year 1-5 new doors and windows						8,000
Outbuildings – year 1-5 re-roof and repairs to structures,						6,000
Insulation – install insulation to improve thermal efficiency						8,000
Car Park – year 1-5 partial resurfacing						10,000
<b>Thringstone Recreation Ground - Bowls Pavilion</b>						
Non binary facilities				5,000		
<b>London Rd, Coalville - Closed Cemetery</b>						
Tree works		1,020	1,050	1,080	1,190	1,310
Remove & replace wall			109,290			
<b>Meadow Lane (Broomley's), Coalville - Cemetery</b>						
creation of additional grave space		4,900				
tree works		1,870	1,930	1,990	2,050	2,110
Path works - sealing	4,130	4,300	4,470	4,600	4,740	4,880
<b>Ascot Drive - Play Area</b>						
Replacement Equipment						
Fencing	1,540				12,080	
<b>Burgess Road - Play Area</b>						
Replacement Equipment			40,160			
Gate Maintenance						3,500
<b>Coalville Park - Play Area</b>						
Replacement Equipment				118,380		
Fencing						10,000
<b>Cropston Drive - Play Area</b>						
Replacement Equipment				11,150		
<b>Greenhill - BMX</b>						
Replacement Equipment			75,000			
<b>Kendrick Close - Play Area</b>						
Replacement Equipment						40,000

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<b>Stadium Close - Play Area</b> Replacement Equipment			2,700			
<b>St Faiths - Play Area</b> Replacement Equipment Fencing	2,500 10,340					
<b>Staples Drive - Play Area</b> Replacement Equipment Entrance Gates				3,000		10,700
<b>Sharpley Avenue - Play Area</b> Replacement Equipment				23,200		
<b>Sunningdale - Play Area</b> Replacement Equipment				4,790	2,660	26,000
<b>The Oval - Play Area</b> Replacement Equipment				46,570		
<b>Western Avenue - Play Area</b> Replacement Equipment Fencing				12,000		15,000
<b>Painting</b> Rolling programme of play areas		5,400				6,560
<b>TOTAL</b>	<b>26,010</b>	<b>36,490</b>	<b>240,600</b>	<b>242,060</b>	<b>28,720</b>	<b>351,060</b>