

COALVILLE SPECIAL EXPENSES - Proposed Plan 23/24 - 24/25		EXPENDITURE						2024/25 Proposed Budget	Comments
Asset/Site	Brief Description of Works	22/23 C/Fwd into 23/24 (EMR's)	2023/24 Budget	Actuals/ Commitments as at 17/01/24	To be c/fwd into 23/24	23/24 budget no longer required	Comments		
PARKS AND RECREATION (Exp code S0477-A20007)									
COALVILLE PARK	Public Conveniences - Refurbishment of disabled of disabled toilets.		£4,500	£4,500					£0
	Removal of Gym equipment and re-instate ground								£6,000
CROPSTON DRIVE - Pavilion	No planned work								£0
MELROSE ROAD RECREATION GROUND - Pavilion	No planned work								£0
OWEN STREET - Pavillon	No planned work								£0
SCOTLANDS RECREATION GROUND - Sports Pavilion	Ongoing revenue commitments to repairs & mtce		£3,000						£3,000
SCOTLANDS RECREATION GROUND - Bowls pavilion	Repair potholes in access road/Driveway repairs	£4,054							£5,000 required H&S.
	Ongoing revenue commitments to repairs & mtce								£3,000
THRINGTONSTONE REC GROUNDS - Bowls Pavilion	No planned work								£0
		£4,054	£7,500	£4,500	£0	£0			£17,000
EMETERY / CHURCHYARDS (Exp Code S0451-A20007)									
COALVILLE CLOSED CEMETERY, LONDON ROAD	Tree works								£1,020
COALVILLE CEMETERY, MEADOW LANE (Broomleys)	creation of additional grave space								£4,900
	tree works	£4,000							£1,870
	Path works - sealing	£3,000	£4,130	£2,844					£4,300
		£7,000	£4,130	£2,844	£0	£0			£12,090
MEMORIALS (Exp Code S0477-A20007)									
COALVILLE MEMORIALS	No planned work								£0
		£0	£0	£0	£0	£0			£0
PLAY AREAS (Exp Code S0477-A20007/ CAPITAL tbc)									
ASCOT DRIVE	No replacement equipment								£0
ASCOT DRIVE	Fencing works		£1,540						£0
ADAM MORRIS WAY	No replacement equipment								£0
BURGESS ROAD	No replacement equipment								£0
COALVILLE PARK	No replacement equipment								£0
CROPSTON DRIVE	Replacement equipment	£33,050							£0
CLAREMONT DRIVE	Replacement equipment	£8,520		£297		£7,000	Remove equipment and turn into bio-diverse area.		£0
GREENHILL BMX	No replacement equipment								£0
KENDRICK CLOSE	No replacement equipment								£0
MELROSE RD	No replacement equipment								£0
ST FAITHS RD	Replacement equipment		£2,500				equipment not being replaced, remove and grass over.		£0
STADIUM CLOSE	No replacement equipment								£0
STAPLES DRIVE	No replacement equipment								£0
STAPLES DRIVE	Fencing works		£10,340						£0
SHARPLEY AVENUE	Replacement equipment	£19,660							£0
SUNNINGDALE	No replacement equipment								£0
THE OVAL	No replacement equipment								£0
WESTERN AVENUE	No replacement equipment								£0
VARIOUS - Cropston Drive Play Area, Cropston Drive Open Space, Staples Drive, Melrose Road, Coalville Park	Painting of play areas 4 year repeat program								£5,400
		£61,230	£14,380	£297	£0	£7,000			£5,400
	TOTAL EXPENDITURE	£72,284	£26,010	£7,641	£0.00	£7,000			£34,490
	LESS FUNDING	-£72,284	-£15,710	£0	£0	£0			£0
	TOTAL COALVILLE SPECIAL EXPENSES	£0	£10,300	£7,641	£0.00	£7,000			£34,490