

COALVILLE SPECIAL EXPENSES ASSET MANAGEMENT - Proposed 5 Year Plan 24/25 - 28/29				
Asset/Site	Brief Description of Works	C/Fwd into 24/25 still TBC & approved	2024/25 Budget	2024/25 Actuals
PARKS AND RECREATION (Exp code S0477-A20007)				
COALVILLE PARK	Public Conveniences - Refurbishment of disabled toilets.	£4,500	£0	£4,858
	Tree dismantling x 1 Beech Tree (diseased)		£2,000	
	Removal of Gym equipment and re-instate ground		£6,000	
CROPSTON DRIVE - Pavilion (Lease/ownership TBC)	External and Internal Renovation of Changing Rooms			
MELROSE ROAD RECREATION GROUND - Pavilion	No planned work			
OWEN STREET - Pavilion	No planned work			
SCOTLANDS RECREATION GROUND - Sports Pavilion	Various major works			
	Ongoing mtce		£3,000	
SCOTLANDS RECREATION GROUND - Bowls pavilion	Repair potholes in access road/Driveway repairs	£4,054	£5,000	£419
	Ongoing mtce		£3,000	
	Various major works			
	Car Park – year 1-5 partial resurfacing			
THRINGSTONE REC GROUNDS - Bowls Pavilion	Non binary facilities			
		£8,554	£19,000	£5,277
CEMETERY (Exp Code S0451-A20007)				
COALVILLE CLOSED CEMETERY, LONDON ROAD	Tree works		£1,020	
	Remove & replace wall			
COALVILLE CEMETERY, MEADOW LANE (Broomleys)	Creation of additional grave space		£4,900	
	Tree works		£1,870	
	Path works - sealing	£7,130	£4,300	£2,795
		£7,130	£12,090	£2,795
MEMORIALS (Exp Code S0477-A20007)				
COALVILLE MEMORIALS	No planned work			
		£0	£0	£0
PLAY AREAS (Exp Code S0477-A20007)				
ASCOT DRIVE	Replacement equipment		£0	
ADAM MORRIS WAY	Replacement equipment		£0	
BURGESS ROAD	Replacement equipment		£0	
BURGESS ROAD	Maintenance gate		£0	
COALVILLE PARK	Replacement equipment		£0	
COALVILLE PARK	Fencing works		£0	
CROPSTON DRIVE	Replacement equipment	£33,050	£0	
CLAREMONT DRIVE	Replacement equipment		£0	
GREENHILL BMX	Replacement equipment		£0	
KENDRICK CLOSE	Replacement equipment		£0	
MELROSE RD	Replacement equipment		£0	
ST FAITHS RD	Replacement equipment	£900	£0	£900
STADIUM CLOSE	Replacement equipment		£0	
STAPLES DRIVE	Replacement equipment		£0	
STAPLES DRIVE	Entrance gates		£0	
SHARPLEY AVENUE	Replacement equipment	£19,660	£0	
SUNNINGDALE	Replacement equipment		£0	
THE OVAL	Replacement equipment		£0	
WESTERN AVENUE	Replacement equipment		£0	
WESTERN AVENUE	Fencing works		£0	
Cropston Drive Play Area, Cropston Drive Open Space, Staples Drive, Melrose Road, Coalville Park	Painting of play area 4 year repeat program		£5,400	
		£53,610	£5,400	£900
	TOTAL EXPENDITURE	£69,294	£36,490	£8,973
	LESS FUNDING	£0	£0	£0
	TOTAL COALVILLE SPECIAL EXPENSES	£69,294	£36,490	£8,973

2025/26 Indicative	2026/27 Indicative	2027/28 Indicative	2028/29 Indicative
	£4,300		
			£93,000
£3,000	£3,000	£3,000	
			£40,000
£3,000	£3,000	£3,000	
			£88,000
			£10,000
	£5,000		
£6,000	£15,300	£6,000	£231,000
£1,050	£1,080	£1,190	£1,310
£109,290			
£1,930	£1,990	£2,050	£2,110
£4,470	£4,600	£4,740	£4,880
£116,740	£7,670	£7,980	£8,300
£0	£0	£0	£0
£0	£0	£12,080	£0
£0	£0	£0	£0
£40,160	£0	£0	£0
£0	£0	£0	£3,500
£0	£118,380	£0	£0
£0	£0	£0	£10,000
£0	£11,150	£0	£0
£0	£0	£0	£0
£75,000	£0	£0	£0
£0	£0	£0	£40,000
£0	£0	£0	£0
£0	£0	£0	£0
£2,700	£0	£0	£0
£0	£0	£0	£10,700
£0	£3,000	£0	£0
£0	£23,200	£0	£0
£0	£4,790	£2,660	£26,000
£0	£46,570	£0	£0
£0	£12,000	£0	£0
£0	£0	£0	£15,000
£0	£0	£0	£6,560
£117,860	£219,090	£14,740	£111,760
£240,600	£242,060	£28,720	£351,060
£0	£0	£0	£0
£240,600	£242,060	£28,720	£351,060