

COALVILLE SPECIAL EXPENSES BUDGET - PLANNED PREVENTATIVE MAINTENANCE PROGRAMME 2024/25-2029/30

| | 2024/25 Budget | 2025/26 Budget | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Coalville Park | | | | | | |
| Tree dismantling x 1 Beech Tree (diseased) | 2,000 | | | | | |
| Removal of Gym equipment and re-instate ground | 6,000 | | | | | |
| Public Conveniences - External painting | | | 3,000 | | | |
| Greenhill Recreation Ground (Cropston Drive) Pavilion | | | | | | |
| External and Internal Renovation of Changing Rooms | | 9,000 | | | | |
| Owen Street - Sports Pavilion | | | | | | |
| Internal walls, floor coverings | | | | 2,500 | | |
| Decoration | | | | 5,000 | | |
| Scotlands Recreation Ground - Sports Pavilion | | | | | | |
| Ongoing Maintenance | 3,000 | | | | | |
| Scotlands Recreation Ground - Bowls Pavilion | | | | | | |
| Repair potholes in access road/Driveway repairs | 5,000 | | | | | |
| Ongoing Maintenance | 3,000 | | | | | |
| Scotlands Recreation Ground - Garage | | | | | | |
| Option 1 - demolish garage and replace with a new pre-cast building | | | | 6,000 | | |
| Option 2 - demolish garage & don't replace £3k | | | | | | |
| London Rd, Coalville - Closed Cemetery | | | | | | |
| Tree works | 1,020 | 1,050 | 1,080 | 1,110 | 1,140 | 1,170 |
| Hard Landscaping - Pedestrian footpath repair & levelling | | 10,000 | | | | |
| Meadow Lane (Broomley's), Coalville - Cemetery | | | | | | |
| Creation of additional grave space | 4,900 | | | | | |
| Entrance Boundary - redecorate gates | | | | | 5,000 | |
| Hard Landscaping - Tarmac driveway and footpath repairs. | | 12,000 | | | | |
| Tree works | 1,870 | 1,930 | 1,990 | 2,050 | 2,110 | 2,170 |
| Path works - sealing | 4,300 | 4,470 | 4,600 | 4,740 | 4,880 | 5,030 |
| Ascot Drive - Play Area | | | | | | |
| Replacement Equipment | | | | 34,290 | | |

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|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Burgess Road - Play Area Replacement Equipment Gate Maintenance | | | | | 3,500 | 36,400 |
| Coalville Park - Play Area Replacement Equipment | | | | 15,300 | 59,200 | 23,970 |
| Cropston Drive - Play Area Replacement Equipment | | | | 9,810 | | |
| Greenhill - BMX Replacement Equipment | | | 75,000 | | | |
| Greenhill - Play Area Replacement Equipment | | | 22,310 | | | |
| Stadium Close - Play Area Replacement Equipment | | 2,450 | | | | |
| Staples Drive - Play Area Entrance Gates | | 3,000 | | | | |
| Sharpley Avenue - Play Area Replacement Equipment | | | 20,420 | | | |
| Sunningdale - Play Area Replacement Equipment Re-Surface | | | 4,220 3,000 | 2,280 | | |
| The Oval - Play Area Replacement Equipment | | | 23,650 | | | 17,330 |
| Western Avenue - Play Area Replacement Equipment Fencing | | | 23,060 15,000 | | | |
| Painting Rolling programme of play areas | 5,400 | | | | 6,560 | |
| TOTAL | 36,490 | 43,900 | 197,330 | 83,080 | 82,390 | 86,070 |