

OPEN SPACES	Item	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-37	37-42	42-47	47-52	
Recreation Ground	Rugby pitch drainage - 2 senior + junior area	0	0	0	0	0	0	27000	0	0	0	0	27000	0	0	Left as prev budget
	Football pitch drainage - 5 pitches	0	0	0	0	0	10000	0	10000	10000	0	46440	0	45360	0	Unknown when/spread cos
Market Yard	Car park	0	0	0	0	0	0	0	0	15000	15000	0	0	0	15000	
	Boundary wall	20000	0	0	0	0	0	0	0	0	0	0	0	0	43200	
Blossoms Park	Steel frame for skate park	0	0	0	21600	0	0	0	0	0	0	0	0	0	0	
	Approach road surface	0	0	0	0	0	0	0	1620	0	0	1620	0	1620	0	
	Skate park fencing	0	0	0	0	0	0	0	0	0	0	0	0	6480	0	
	Boundary fencing	0	0	0	5400	0	0	0	0	0	0	5400	0	0	5400	
Doggetts Courtyard	Drainage	0	0	0	0	0	0	0	21600	0	0	0	0	0	0	
Churchyard	Walls - 3 walls done seperately	10000	0	0	0	21600	0	0	0	0	0	0	0	0	0	Needs review
Playgrounds	Recreation ground (2022)	0	0	0	0	0	0	0	0	0	0	0	0	86400	0	
	Spitals Cross (2019)	0	0	0	0	0	0	0	0	0	0	0	0	86400	0	
	Stangrove Park have spread the cost (old plan had 86400 in 34-38)	0	0	0	0	0	0	0	0	20000	20000	50000	50000	0	0	CIL?/contingency
	Marsh Green (next one to replace)	0	0	0	0	54000	0	0	0	0	0	0	0	0	0	CIL project 2025
	Repair contingency	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	25000	25000	25000	25000	
Marsh Green	Bollards (expect adhoc maintenance)	0	0	0	0	0	0	0	0	0	0	0	0	10000	0	
Mowshurst	Pitch 1 & 2 contingency	0	1500	0	1500	0	1500	0	1500	0	1500	0	18360	0	0	
Street Furniture	Benches/ noticeboards etc cont.	0	0	1000	0	1000	0	1000	0	1000	0	2500	2500	2500	2500	
Eden barrier		0	0	0	0	0	0	0	5400	0	0	0	5400	0	0	
Street lights	Replacement program	25000	25000	45000	30000	45000	30000	15000	15000	15000	15000	15000	15000	15000	15000	CIL consider for some
Contingency/reserves	If ER depleted consider annual contribution															
<b>Open Spaces Total</b>		60000	31500	51000	63500	126600	46500	48000	60120	66000	56500	145960	143260	278760	106100	

Totals		22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-37	37-42	42-47	47-52	
<b>EXPENDITURE</b>																
<b>30 yr Open Spaces</b>		60000	31500	51000	63500	126600	46500	48000	60120	66000	56500	145960	143260	278760	106100	
<b>30 yr Buildings</b>		2500	5500	6500	25000	27000	34000	22000	16000	9000	8000	67000	64000	65000	65000	
<b>10 yr Open Spaces</b>		42172	38764	23738	68528	43980	41208	145771	43000	43000	43000	266025	266025	266025	266025	
<b>10 yr Buildings</b>		3680	10620	9270	9120	7020	5920	5080	9190	7500	6120	37000	37000	37000	37000	
<b>Total</b>		108352	86384	90508	166148	204600	127628	220851	128310	125500	113620	515985	510285	646785	474125	