

Movements from budget to EMR

Budget - 10-year works	£28,469
Spend	£4,220
Projects yet to be carried out	£24,249

scheduled works c/o proposal	Budget allowed	Act. Spend	Propose to move to EMR
Tree work (allows for emergency)	6480	1670	4810
Mowshurst car park repairs	2160		1000
Bollard painting MYCP	1312		1312
Cemetery path & other repairs	2700		2700
Doggetts Courtyard	890		890
Stangrove Playground - surface patch repair	240		240
Rec car parks line remarking	1652		1652
Replacement Hanging Baskets courtyard	777		777
Kent Brook stablisation (Riparian Ownership)	2160		2160
Marsh Green psot replacement	4276		2000
Bomb shelter repaint	324		324
Cemetery memorials repairs	1296		1296
Rec, bench replacement (Eastgate)	801		801
	£25,068		<u>£19,962</u>
Surplus to release to general reserves		<u>£4,287</u>	

Comments

contingency

some plainings were put down

Goundstaff had planned to do

works booked for April

Could be used with replacment seesaw

Has been budgeted for but not yet needed

For Flood bund hedge relay - unpredicable

Could be an expense if several need replacing

unknown as need, build fund