

Long Term Planning

BUILDINGS		25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-37	37-42	42-47	47-52	Comments
Doggetts Barn	Oak frame renovation			10000						15000			
	Door/window renovation					1000	2000	3000					
	Boiler/heating replacement		2500	2500	2500				4000		4000		Planned saving Est
	Sanitaryware replacement						2000		2000		2000		
Church House	Oak frame renovation			5000						10000			
	Door/window renovation									4000			
	Boiler/heating replacement			2500	2500	2500			4000			4000	Planned saving Est
	Interior + lime render renovation	6000	1000	1000					6000		6000		
Rickards Hall	Oak frame renovation								10000				
	Door/window renovation				10000								
	Kitchen replacement					6000				6000			
Cemetery Depot	Roof replacement										25000		
	Gable end replacement								8000			8000	
Sports Pavilion	Central heating replacement	10000	10000									20000	maintenance & EMR replenish-Spread cost
	Hot water system replacement		8000									8000	Now CIL. But may need for water tanks
Market Yard Toilets	Mess room refurbishment				3000						3000		
	Replacement of sanitaryware		1500	1500	1500				12000				spread cost into EMR
Mowshurst	Rebuild of barn	?											
	Redevelopment of site	?											
	Garage	?											
Contingency/reserves		5000	5000	5000	5000	5000	5000	5000	25000	25000	25000	25000	
<b>Buildings Total</b>		21000	28000	27500	24500	14500	9000	8000	67000	64000	65000	65000	
OPEN SPACES	Item	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-37	37-42	42-47	47-52	Comments
Recreation Ground	Rugby pitch drainage - 2 senior + junior area	0	0	0	27000	0	0	0	0	27000	0	0	Left as prev budget
	Football pitch drainage - 5 pitches	0	0	10000	0	10000	10000	0	46440	0	45360	0	Unknown when/spread cost
Market Yard	Car park	0	0	0	0	0	15000	15000	0	0	0	15000	
	Boundary wall	0	0	0	0	0	0	0	0	0	0	43200	
Blossoms Park	Steel frame for skate park		0	21600	0	0	0	0	0	0	0	0	was 25/26 but under review
	Approach road surface	0	0	0	0	1620	0	0	1620	0	1620	0	
	Skate park fencing	0	0	0	0	0	0	0	0	0	6480	0	
	Boundary fencing	0	0	0	0	0	0	0	5400	0	0	5400	
Doggetts Courtyard	Drainage	0	0	0	0	21600	0	0	0	0	0	0	
Churchyard	Walls - 3 walls done seperately	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	86400	0	
	Spitals Cross (2019)	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	20000	20000	50000	50000	0	0	CIL?/contingency
	Marsh Green (next one to replace)	0	54000	0	0	0	0	0	0	0	0	0	CIL project 2025/2026
	Repair contingecey	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	10000	0	
Mowshurst	Pitch 1 & 2 contingency		0	1500	0	1500	0	1500	0	18360	0	0	Currently grant funded but need EMR
Street Furniture	Benches/ noticeboards etc cont.	0	1000	0	1000	0	1000	0	2500	2500	2500	2500	
Eden barrier		0	0	0	0	5400	0	0	0	5400	0	0	
Street lights	Replacement program	25000	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>		30000	126600	68100	48000	60120	66000	56500	145960	143260	278760	106100	
Totals		25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-37	37-42	42-47	47-52	
EXPENDITURE													
30 yr Open Spaces		30000	126600	68100	48000	60120	66000	56500	145960	143260	278760	106100	
30 yr Buildings		21000	28000	27500	24500	14500	9000	8000	67000	64000	65000	65000	
1&10 yr Open Spaces		15135	27000	33141	40215	37670	33863	46685	46885	50085	53000	55000	
1&10 yr Buildings		9120	17562	13462	10108	15611	18821	18776	18776	19000	19200	19400	Costs possible need uplift
<b>Total</b>		75255	199162	142203	122823	127901	127684	129961	278621	276345	415960	245500	