

## Parks &amp; Open Spaces Maintenance Programme (130)

	2017/18	YTD Spend	Available
(4215) Budget	10,000.00	10,634.00	- 634.00
(315) EMR	8,779.20	-	8,779.20
			8,145.20

Item	Cost Centre	Cost Code	One off Improvements - Description	Approx Cost	Funding Preference		2017/18	2018/19	2019/20	2020/21	2021/22	Priority?
					UTC	Grant						
1	130	4215	Childrens' Play Area	50,000.00	10%	90%						
2	130	4215	Fitness Equipment	20,000.00	10%	90%						
3	130	4215	Bye-Laws Refresh	1,500.00	100%							
4	130	4215	Digital Noticeboards	30,000.00	10%	90%						
5	130	4215	Sign Posts for Town Centre	TBC								
6	130	4215	WW1 Memorial Project	10,000.00	80%	20%						
7	130	4215	Victoria Memorial Fountain - Market Place	TBC								
8	130	4215	Additional Pathways on Tod's Piece	20,000.00	10%	90%						
9	130	4215										

Item	Cost Centre	New Cost Code	New Regular Maintenance - Description	Approx Cost	Funding Preference		2017/18	2018/19	2019/20	2020/21	2021/22
					UTC	Grant					
1	130	4216	Current BIFFA Annual Maintenance	9,360.00	100%	0%	9,360.00	9,360.00	TBC	TBC	TBC
2	130	4216	Tree Risk Assessment	900.00	100%		900.00		900.00		900.00
							10,260.00	9,360.00	900.00	-	900.00