

Budget 2017/18	Amount	Forecast	Spend	roposed budget 2021/22
Allocated budget				
Public Realm	12,000			12000
Coronation Gardens	11,000	9000 in reserve 20000		11000
Five Ways shelter	2020/2021 3275	0		0
Planning Enforcement	5000	5000		5000
Place Plan Review and revision	2000	2000		2000
Specialist Consultant Fees	5000	5000		5000
Planning Consultation Costs	1500	1500		1500

Note Coronation Gardens quote is being revised and I have put a max of £20,000

Coronation Gardens

Costs				
Contractor	Contract	Quote		
Island Roads	Benches	£2,496.00		
DL Contractors	Fence	£630.00		
Landlord Trees	Trees	£1,445.00		
Crown Park	Resurfacing	£8,770.00		
		£13,341.00		

Funding				
Contributer	Contract	Pledge		
IWC	Benches	£1,000.00		
IWC	Contract	£3,000.00		
RTC	Contract	£9,341.00		
		£13,341.00		

Recharges

Service	2020-21	2021-22
Parks Grounds Maintenance		£38,300
community open space, summer bedding		
Environment Officer	£16,537	£17,300
Play Equipment	£12,000 tbc	£24,000
Public Realm Projects		
5 ways shelter	£3,275	IWC £1,001
Royal St George signage £500	local authority £500	
Coronation Gardens	£9,000	IWC £5,000