

Legacy projects

Feasibility works at Mount Pleasant and RUP

£30,000

Replacement of seating at the Southern Quay and College Playing Fields

£50,000

Improvements to Dinghy Park

£7,000

Improvements to the Cemetery at St

Andrews Church

£5,000

HYPE (Youth Options)

£4,000

Replacement parking machines

£12,000

Other projects from 2019/20

Traffic survey work

£12,000

Bartletts Field

£50,000

Legal Review of leases

£5,000

Planning for Real

£10,000

DDay commutations

£1,000

New Projects/workstreams

Bank staff	4,000
Staff training	3500
IT costs	10,000
Professional fees	5,000
Legal fees	3,000
Election costs	5,000
Noticeboards and signs	10,000
Miscellaneous expenditure	9,000
Members training	2,000
Park Sport contribution	1,500
Contractor costs	1,500
Improvements to burial ground	10,000
Memorial seats and benches	10,000
Vehicle hire	7,000
Tree maintenance	3,500
CCTV Renewals	500
Car Park renewals Mount Pleasant	1,000
Skate park renewal	1,000
Play equipment renewals Mount Pleasant	500
CCTV renewals	500
Safety Equipment	1,000
Property maintenance Renewals RUP	500
RUP refurbishment	6,000
Car park Renewal Foreshore	500
Bench replacement renewals	500
Repairs and Maintenance DSP	8,400
Circular seat	4,000
Foreshore planters	2,200
	111,600