

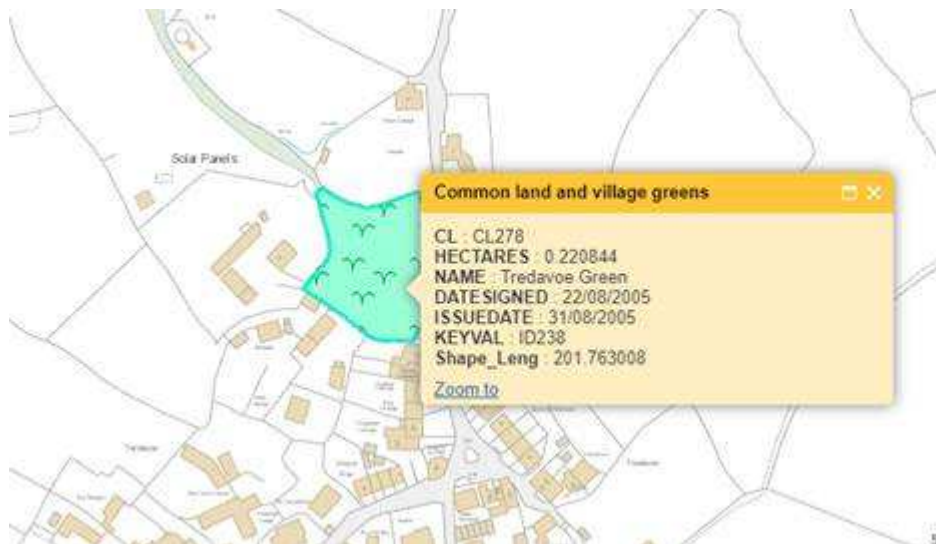
LEISURE AND AMENITIES COMMITTEE – 5 OCTOBER 2020
REPORT FOR DECISION
TREE HOUSE ON COMMON LAND AT TREDAVOE

Recommendation

That the Leisure & Amenities Committee consider whether to recommend to Penzance Council that action be taken in relation to the tree house on common land at Tredavoe.

Background

Cornwall Council has received a complaint regarding a tree house constructed on common land in the hamlet of Tredavoe. The tree house is perceived to be unsafe, did not receive planning permission and is damaging the tree.



Whilst the land is registered as common land, CL 278, it is known as Tredavoe Green and seems to be used more akin to a town or village green. Land Registry records confirm that no one is recorded as the owner of the green. This means that local authorities have powers to protect the land.

Cornwall Council has informed us that as commons and greens registration authority, it rarely takes action on 'management' issues. As the major use of this land appears to be by local residents rather than the general public, Cornwall Council has forwarded this matter to Penzance Council for consideration of any action it may wish to take.

There is no obligation for Town & Parish Councils or Local Authorities to maintain common land that is not owned by them but they do have the power to maintain common land under the 1965 act and Commons 2006 act.

Members need to be aware that if a Town or Parish council undertakes some action on the land, it should be prepared to become responsible for maintaining (and insuring) the common land for liability purposes, as it could be seen as claiming responsibility for it.

Members of the Leisure & Amenities Committee are being asked if they wish to recommend any form of action to full council bearing in mind that Penzance Council may be seen to be responsible for this common land in future.

Hester Hunt

Town Clerk

LEISURE AND AMENITIES COMMITTEE – 05 OCTOBER 2020
REPORT FOR DECISION
CCTV REPLACEMENT – CLARENCE STREET

Link to Strategic Plan	5. Services – CCTV
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Recommendation

The Leisure and Amenities Committee recommends to the Finance and General Purposes Committee that the CCTV Camera at Clarence Street Car Park is replaced with costs taken from budget line 3240/4

Background

Penzance Council has been notified that the camera at Clarence Street Car Park is beyond economic repair. The motors which allow the camera to pan have failed and two options have been presented to Penzance Council for replacement.

The first option is for a traditional dome shaped high definition camera. This will be an upgrade over the existing unit which is one of the original town installations. A further option has been provided for an infra-red version. The infra-red camera provides an improved image in areas with a lack of ambient light and has been successfully implemented at the Princess May Rec site.

The camera in Clarence Street Car Park, whilst in a less visible area of Penzance has been utilised heavily by the Tolvaddon monitoring centre who have previously commented that the two alleyways from Causeway Head to the car park are often used by people following incidents in Penzance. The camera in the car park has been used to track people after incidents and relay information to the police.

Given the lack of street lighting in this area, it is recommended that the infra-red camera is selected as the replacement. The cost of replacement for the infra-red option is £1,521.53

Ben Brosgall

Leisure and Amenities Manager

LEISURE AND AMENITIES COMMITTEE – 05 OCTOBER 2020
REPORT FOR DECISION
FLAG PROJECTS 2021

Recommendation

The Leisure and Amenities Committee maintains the full budget in place for flag production in the 2021 / 22 budget

Background

Following the production of the 2020 flag projects, 14 cycling themed promenade flags were completed. Due to the subsequent impact of COVID-19 and the delays in completion of the promenade these flags have not been required for the 2020 summer season.

The cycling theme was designed to complement the start of the Tour of Britain which has now been moved to 2021.

Should the committee support the recommendation to maintain the full budget amounts for the 2021 / 22 budget, it will enable an additional 14 flags to be produced. Should this happen, the cycling themed flags could be preserved for the start of the Tour of Britain in the best condition. Should the recommendation not be supported, the flags will have had the best part of a summer on display and may not be in the best condition for the start of the tour.

Ben Brosgall

Leisure and Amenities Manager

LEISURE AND AMENITIES COMMITTEE – 05 OCTOBER 2020

REPORT FOR DECISION
VEHICLE REPLACEMENT

Recommendation

The Leisure and Amenities Committee supports the use of local government purchasing bodies for the replacement of the Leisure and Amenities vehicles on a 3-year agreement.

Background

Work has continued to progress the replacement of the Leisure and Amenities vehicles due in 2021.

Previously members have requested that options are explored to replace any suitable vehicle with electric options. Viable options have been identified for the two small panel vans. At present there are a lack of electric vehicle options as a replacement for the flatbed van that would not significantly reduce the functionality of the vehicle and / or its run time.

The use of purchasing bodies will significantly reduce the amount of work involved in obtaining three quotes for vehicles that can fit in with Committee meeting timeframes and avoid previous issues of quote prices not being held whilst committee resolutions were being obtained. The purchasing bodies have already undertaken a piece of work and ultimately provided a number of potential suppliers.

Work is ongoing to establish appropriate budget amounts before the final budget is agreed for 2021.

Ben Brosgall

Leisure and Amenities Manager

LEISURE AND AMENITIES COMMITTEE – 05 OCTOBER 2020
REPORT FOR DECISION
PREDICTED RESERVE POSITION AS AT 31.03.21

Recommendation

The Leisure and Amenities Committee recommends to the Finance and General Purposes Committee the predicted Committee Reserves position as forecasted for 31.03.21 identified in Appendix 1.

Background

The level of reserves allocated to the Leisure & Amenities Committee has been reviewed to:

1. Ensure sufficient funds are in place to cover future planned activities and related expenditure.
2. Help inform in year addition requirements for future year's budgets; and
3. Reflect changes in, and delays to, Devolution activities.

Reserves stand at a reasonable level to cover planned future activities, as detailed at Appendix 1.

However, as Cornwall Council has not yet been able to devolve assets to Penzance Council and Penzance Council's decision not to prioritise devolving Morrab Gardens, the Committee should review this reserve and make recommendations for its use to the Finance & General Purposes Committee.

The Committee will note from Appendix 1 the level of reserve and the anticipated spend breakdown.

In reviewing this reserve, the Committee should consider:

1. Costs of improvements to future devolution spaces are not yet known and will be subject to Council decisions.
2. Including a budget for legal fees relating to the handover of assets.

3. Whether indicative remaining funds should be set aside for new projects and/or assets within the wider Parish, for example the proposed outdoor gym and community orchard.
4. Whether indicative remaining funds should be drawn down as income to cover annual costs of maintaining assets and/or reduce the requirement for future reserve contributions.
5. Whether indicative remaining funds should be retained in the reserve should Morrab Gardens be devolved in the future.
6. The amount of funds retained to cover the cost of replacing equipment in the future – in line with the expected asset lifecycle.

Ben Brosgall / Helen Wilson-Prowse

Leisure and Amenities Manager / Support Services Manager & RFO

L&A Committee Reserve Position

Reserve	2020/21 Start Value	Adopted Movements	Notes	Current Value	Finance Notes	Planned Movements/Spend	Amount	Predicted Reserve at 31.03.21
Car Park Maintenance Fund	£21,048.00	£1,500.00	Budgeted In year addition	£22,548.00		Move back to reserves as work will take place 2021/22. To L&A 5.10.20	£21,048.00	£22,548.00
		-£21,048.00	to budget line 1060/4 Penlee Park Maintenance	£1,500.00	Reserve & Budget Updated			
Machinery Fund	£16,416.00	£0.00		£16,416.00		Future replacement of compact tractor		£16,416.00
Play Equipment Fund	£72,741.00	£5,000.00	Budgeted In year addition	£77,741.00		Will be spent in 21/22 to replace junior equipment in Penlee Park - The equipment is approximately 15 years old		£77,741.00
Allotment Provision Fund	£17,334.00	£1,500.00	Budgeted In year addition	£18,834.00				£1,500.00
		-£17,334.00	to budget line 1045/9/3	£1,500.00	Reserve & Budget Updated	Work moved to expenditure budget to allow for required repairs to 3 allotment walls		
Toilet Refurbishment Fund	£36,000.00	£15,000.00	Budgeted In year addition	£51,000.00		to be transferred to budget line 1165/2, Public Toilet – General Supplies to cover extra Covid Cleaning. Going to F&GP 19.10.20	£15,000.00	£36,000.00
Weed Treatment Equipment	£17,040.00	-£17,040.00	As agreed at Council 26/05/2020 to cover purchase of weed treatment machine	£0.00				0
Penzance AFC - Roof replacement	£0.00	£0.00	Transferred to active budget line	£0.00		Unspent budget to be moved back to reserve. Future spend dependant on Council decisions but £2,000 remains in active budget line to facilitate any further reports or activity that will assist in a further recommendation being brought in front of the Committee / Council	£29,678.00	£29,678.00
Tree Maintenance	£0.00	£2,000.00	Budgeted In year addition	£2,000.00			£0.00	£2,000.00
CCTV repair/replacement	£12,950.00	£5,000.00	Budgeted In year addition	£17,950.00		Princess May Camera	£2,362.23	£14,581.05
						Princess May Annual Monitoring	£1,006.72	
						Replacement - Clarence Street (from active budget)	0	
							£3,368.95	

Penlee Park Infrastructure Improvements	£0.00	£15,000.00	Budgeted In year addition	£15,000.00			£0.00	£15,000.00
		-£15,000.00	to the active budget line. 1015/1	£0.00	Reserve & Budget Updated			

Boundary Repair/Replacement	£0.00	£17,500.00	Budgeted In year addition	£17,500.00		Move back to reserves as work will take place 2021/22. To L&A 5.10.20	£17,500.00	£17,500.00
		-£17,500.00	to budget line 1130/1	£0.00	Reserve & Budget Updated			
Christmas Lighting Infrastructure	£0.00	£15,000.00	Budgeted In year additions 19/20 & 20/21	£15,000.00			£0.00	£15,000.00
Devolution of Services Fund	Devolution of Services	-£25,000.00	Separation of Hyptatia Trust Fund	£470,099.88		F&GP Reserve		£470,099.88
		£17,500.00	Budgeted In year addition					
Breakdown								
Alexandra Play Park & Tennis Courts - Reinstatement & Improvement projects	131,600	Devolution survey costs indicate £46,600, plus 15 pieces of play equipment @ £55,000, plus £30,000 on landscaping & seating, tennis court refurbishment				Devolution Reserve Notes: Costs of enhancements to assets are not yet known and will be subject to Council decisions. Including a budget for legal fees relating to the handover of assets. Whether indicative remaining funds should be set aside for new projects and/or assets within the wider Parish, for example the proposed outdoor gym and community orchard. Whether indicative remaining funds should be drawn down as income to cover annual costs of maintaining assets and/or reduce the requirement for future reserve contributions. Whether indicative remaining funds should be retained in the reserve should Morrab Gardens be devolved in the future. Whether indicative remaining funds should be retained to cover the cost of replacing equipment in the future.		
Princess May Rec - Reinstatement & Improvement projects	46,500	Devolution survey costs indicate £11,550, plus 10 pieces of play equipment @ £35,000						
Foxes lane Playpark - Reinstatement & Improvement projects	5,180	Devolution survey costs indicate £5,180						
Princess May - skatepark refurbishment	30,000							
Princess May - play equipment 10 year replacement fund	40,000							
Alexandra Play Equipement 10 year replacement fund	60,000							
Foxes Lane Play Equipment 10 year replacement fund	20,000							
Devolution welfare accommodation - Penlee Park	40,000							
Breakdown total	£373,280.00							
Difference from total	£96,819.88					Any adjustments in relation to this amount need to be formulated as a recommendation to the F & GP committee and can only relate to the items above already earmarked for devolution to Penzance Council - Decisions outside of this fall outside the remit of the L and A Committee		

LEISURE AND AMENITIES COMMITTEE – 05 OCTOBER 2020
REPORT FOR DECISION
DRAFT BUDGET

Recommendation

The Leisure and Amenities Committee approves and recommends the draft budget to the Finance and General Purposes Committee

Background

The draft budget has been prepared by both Penzance Council RFO and the Leisure and Amenities Manager. It represents figures based on historic expenditure levels as well as estimates required to deliver future operational items / projects on behalf of the Leisure and Amenities Committee and Penzance Council.

Appendix 1 – Draft Budget Paper

Ben Brosgall
Leisure and Amenities Manager

Helen Wilson-Prowse
RFO and Support Services Manager

Leisure & Amenities Committee - Draft Budget 2021/22 & Forecast Budgets 2022/23 to 2023/24

		2021/22 Draft Budget £	2022/23 Forecast Budget £	2023/24 Forecast Budget £	Comments
Income					
100	Penlee House Car Park				
100/1	Daily Tickets	113,778	126,420	126,420	Reduced by 10% in 21/22 to reflect possible impact of car park order.
100/2	Quarterly Tickets	12,000	12,000	12,000	Based on 30 tickets per quarter @£100
100/3	Excess Charges/Enforcement Costs	0	0	0	TBC - need to establish costs of service delivered by Cornwall Council
100	Total	125,778	138,420	138,420	
115	Allotment Rents	4,700	4,700	4,700	
125	Toilets	10,280	10,280	10,280	Budget reinstated to 2018/19 levels
131	Misc	0	0	0	Princess May- water usage by visiting fair - income removed
135	Penzance AFC	0	0	0	
135/1	Club house lease payment	4,500	4,500	4,500	Review depending on Council decisions
135/2	Ground/Changing Room lease	1,200	1,200	1,200	Review depending on Council decisions
135	Total	5,700	5,700	5,700	
140	Grants				
140/1	CCTV	0	0	0	
140	Total	0	0	0	
	Income from Reserves				
	Car Park Maintenance	22,548	0	50,000	
	Play Equipment	77,741	0	0	
	Total Income from Reserves	100,289	0	50,000	
Total Income		246,747	159,100	209,100	
Expenditure					
1000	L&A Team Salaries	247,075	251,839	257,056	All salaries & central admin costs combined. Salary increase includes the approved position to cover the town wide watering programme in future years.
1001	L&A Team Travel Allowance	500	500	500	New budget line. To be utilised for travel and substance to and from training courses
1005	Park Salaries	0			All salaries & central admin costs combined
1010	Central Admin(Support Services)	0			All salaries & central admin costs combined
1015	Penlee Park				
1015/1	Penlee Park - Maintenance	87,741	10,000	10,000	1st Year includes replacing junior play equipment in Penlee Park (income from reserves)
1015/2	Fuel for vehicles & equipment	2,500	2,500	2,500	
1015/3	Maintenance of Park Machinery	0	0	0	Covered by budget line 1240
1015/4	Utilities - Park (water)	800	816	832	Based on actual usage & inflation
1015/5	Plants, materials & tools	3,500	3,500	3,500	Budget reduced by £1,500 due to successful investment and planting projects in some key areas including the sensory and memorial gardens
1015/6	Utilities - Park Open Air Theatre (Electricity)	1,050	1,071	1,092	
1015/7	Maintenance - equipment	3,500	3,500	3,500	Increase on previous budgets - more repairs are being completed "in house" the requirement for more tools and repair supplies is reflected in this budget but it is hoped will ultimately lead to a reduction in the reliance in the use of contractors
1015	Total	99,091	21,387	21,425	
1020	Penlee Park Security	4,760	4,840	4,921	Nominal increase to allow for inflation
1040	Protective Clothing & Equipment	4,000	4,080	4,162	Increase in budget to allow for more PPE (COVID related) and additional PPE requirements across the team
1045	Allotments				

1045/3	Alverton Playing Field				
1045/3/1	Rent	10	10	10	
1045/3/2	Maintenance	250	250	250	
1045/4	Cranken				
1045/4/1	Rent	130	130	130	
1045/4/2	Water Rates	480	490	499	
1045/4/3	Maintenance	1,500	1,500	1,500	
1045/5	Gulval				
1045/5/1	Maintenance	2,500	2,500	2,500	
1045/6	Lescudjack				
1045/6/1	Water Rates	336	343	350	
1045/6/2	Maintenance	1,500	1,500	1,500	
1045/7	Leskinnick				
1045/7/1	Water Rates	420	428	437	
1045/7/2	Maintenance	2,000	2,000	2,000	
1045/8	Love Lane				
1045/8/1	Maintenance	750	750	750	
1045/9	Mennaye	0	0	0	
1045/9/1	Rent	10	10	10	
1045/9/2	Water Rates	0	0	0	
1045/9/3	Maintenance	1,500	1,500	1,500	£500 reduction in line with maintenance work carried out over the last 12 months
1045/11	Trannack	0	0	0	
1045/11/1	Rent	20	20	20	
1045/11/2	Water Rates	880	897	915	
1045/11/3	Maintenance	2,000	2,000	2,000	
1045/12	Allotment IT Package	310	310	310	
1045/13	Allotment Maintenance General	0	0	0	
1045	Total	14,596	14,638	14,681	
1055	Weed Control	4,600	4,600	4,600	The investment in weed treatment machinery has been made, however due to DVLA delays in registering the vehicle it was not able to be tested mid season. It is recommended that one treatments worth of budget is retained in this budget line should members support this recommendation to enable a parish wide treatment to be completed if required.
1060	Penlee House Car Park				
1060/1	Car Park Consumables	800	800	800	
1060/2	Car Park Rates	15,370	15,677	15,991	Based on current rates & inflation
1060/3	Car Park Water Rates	2,426	2,474	2,523	
1060/4	Car Park Maintenance	26,878	4,417	54,505	1st year includes wall repair & 3rd Year includes re-surfacing and car park improvements (income from reserves)
1060	Total	45,474	23,368	73,819	
1070/1071	Community Toilets				
1071/1	Operational Scheme Costs	24,380	24,380	24,380	Continued roll out of the scheme - further efforts to be made in Mousehole and increase coverage in Newlyn
1071/2	Leaflets	4,960	5,059	5,160	
1071/3	Communications	2,030	2,071	2,112	
1070/1071	Total	31,370	31,510	31,652	
1085	Flag Projects	17,000	17,000	17,000	Full budget to remain in place for additional set of flags to be kept in reserve for the tour of Britain start
1090	Erecting Flags	7,130	7,273	7,418	
1095	Heritage Plaque Scheme	0	0	0	Budget sits with F&GP
1100/1101	Christmas Lighting	0	0	0	
1101/1	Christmas Light Hire	10,990	10,990	11,210	Inflation added for year beyond current contract period
1101/2	Christmas Light Rigging	9,520	9,710	9,905	

1101/3	Christmas Tree installation & delivery	640	653	666	
1101/4	Overhead wire testing	1,030	1,051	1,072	
1101/5	Suspended Wire Repairs	1,240	1,265	1,290	
1070/1071	Total	23,420	23,669	24,142	
1105	Other Amenities Expenditure	3,000	3,000	3,000	
1111	Skate Park				
1111/1	Rent	93	93	93	
1111/2	Electricity	0	0	0	
1111/3	Maintenance & Consumables	3,000	3,000	3,000	Reduced expenditure for future years as work has been undertaken to replace bins this year and now all areas are maintained by the open spaces team (in relation to the grassed areas)
1111	Total	3,093	3,093	3,093	
1115	War Memorials				
1115/1	Cleaning Contract	1,030	1,051	1,072	
1115/2	Maintenance & Upkeep	1,500	1,500	1,500	Refurbishment project required across all of the memorials - potential to reduce future maintenance amounts once on a regular cleaning and maintenance schedule.
1115	Total	2,530	2,551	2,572	
1120	Penzance Football Club				
1120/1	Statutory Checks, Inspections & actions	5,000	5,000	5,000	review depending on what working group/Council decide
1120	Total	5,000	5,000	5,000	
1130	Open Spaces				
1130/1	Heamoor Field	3,000	3,000	3,000	
1130/2	Jewish Cemetery	200	200	200	
1130/4	Planters	3,200	3,200	3,200	
1130	Total	6,400	6,400	6,400	
1135	Open Air Theatre				
1135/1	Maintenance	2,000	2,000	2,000	
1165	Toilets				
1165/1	Cleaning Contract	90,558	90,558	90,558	
1165/1/1	Sanitary & Sharps Bins	5,158	5,158	5,158	
1165/2	General Supplies - all sites	1,950	1,989	2,029	
1165/3	Alexandra Road				
1165/3/1	Maintenance	2,000	2,000	2,000	
1165/3/2	Council Tax	0	0	0	Assumes exemption from Council Tax
1165/3/3	Electricity	330	337	343	
1165/3/4	Water	817	834	850	
1165/4	Penalverne				
1165/4/1	Maintenance	2,000	2,000	2,000	
1165/4/2	Council Tax	1,540	1,571	1,602	Assumes exemption from Council Tax
1165/4/3	Electricity	325	332	339	
1165/4/4	Water	3,490	3,559	3,630	
1165/5	Princess May				
1165/5/1	Maintenance	2,500	2,500	2,500	
1165/5/2	Council Tax	0	0	0	Assumes exemption from Council Tax
1165/5/3	Electricity	1,228	1,253	1,278	
1165/5/4	Water	2,850	2,910	2,965	
1165/6	South Pier				
1165/6/1	Maintenance	3,500	3,500	3,500	
1165/6/2	Council Tax	0	0	0	Assumes exemption from Council Tax
1165/6/3	Electricity	179	182	186	
1165/6/4	Water	800	816	832	
1165/7	TIC				

1165/7/1	Maintenance	5,500	5,500	5,500	
1165/7/2	Council Tax	0	0	0	Assumes exemption from Council Tax
1165/7/3	Electricity	0	0	0	TBC
1165/7/4	Water	800	816	832	
1165/8	Wherrytown	0	0	0	
1165/8/1	Maintenance	2,500	2,500	2,500	
1165/8/2	Council Tax	0	0	0	Assumes exemption from Council Tax
1165/8/3	Electricity	420	428	437	
1165/8/4	Water	867	884	902	
1165/10	Legionella Testing	2,500	0	2,500	
1165	Total	131,812	129,627	132,441	
1180	Surveillance & Security				
1180/1	Annual Monitoring	17,780	17,780	17,780	Moved back from F&GP budget
1180/2	Additional Monitoring	1,500	1,500	1,500	Moved back from F&GP budget
1180/3	Maintenance Contract	9,980	10,150	10,320	Moved back from F&GP budget
1180/4	Repairs	3,530	3,530	3,530	Moved back from F&GP budget
1180/5	Storenet	540	540	540	Moved back from F&GP budget
1180	Total	33,330	33,500	33,670	
1210	Lodge Refurbishment	0	0	0	
1211	The Lodge - Statutory checks &	1,000	1,500	1,000	
1215	Barbican Building - Statutory	1,000	1,000	1,000	TBC depending on Barbican use
1220	Vehicle Leasing	13,680	8,840	13,680	Figures are being obtained for electric alternatives and will be populated asap.
1230	Purchase of Machinery	0	0	0	
1240	Maintenance & Repair of Vehicles & Equipment	4,000	4,000	4,000	
1250	Play Equipment- Penlee Park	5,000	5,000	5,000	
1260	Secure Banking Service	1,692	1,717	1,755	
1270	Devolutions - Surveys & Inspections	0	0	0	
1280	Tree Surveys	0	0	0	Ben to review
1300	Morrab Gardens				
1300	Total	0	0	0	
1310	Alexandra Play Park & Tennis Courts				
1310/1	Waste	2,090	2,130	2,170	
1310/2	Street Lighting	260	260	260	
1310/3	Ground Rent	0	0	0	
1310/4	Security	1,170	1,190	1,210	
1310/5	Machinery	500	500	500	
1310/6	Maintenance/planting	5,000	3,000	3,000	
1310/7	Play Equipment repairs	5,000	5,000	5,000	
1310/8	Tools & Equipment	7,700	750	750	
1310	Total	21,720	12,830	12,890	
1320	Princess May Rec				
1320/1	Water	0	0	0	
1320/2	Street Lighting	380	770	780	
1320/3	Waste	2,020	4,110	4,180	
1320/4	Ground Rent	530	1,060	1,060	
1320/5	Security	2,340	4,760	4,840	
1320/6	Machinery	1,010	2,060	2,100	
1320/7	Maintenance - contractor for cutting	2,500	5,090	5,180	
1320/8	Plants & Materials	1,000	2,000	2,000	
1320/9	Play Equipment & Skatepark Repirs	2,500	5,000	5,000	
1320	Total	12,280	24,850	25,140	In year expenditure costs for earmarked devolution sites

1330	Foxes Lane Play Park				
1330/1	Waste	160	330	340	
1330/2	Security	590	1,190	1,210	
1330/3	Maintenance - repairs	750	1,500	1,500	
1330/4	Play Equipment Repairs	750	1,500	1,500	
1330	Total	2,250	4,520	4,550	
1995	Funds				
1995/1	Well Fields Car Park Maintenance Fund	7,500	50,000	1,500	Increased addition to reserve in 2nd year to allow for resurfacing and general improvements
1995/2	Allotment Increase in Provision Fund	1,500	1,500	1,500	
1995/3	Penlee Park - Play Equipment Fund	10,000	10,000	10,000	
1995/4	Toilet Refurbishment Fund	20,000	20,000	20,000	
1995/5	Devolution Fund	0	0	0	
1995/6	Weed Treatment Equipment	1,200	1,200	1,200	Reduction in reserve to allow for future repairs and ultimately replacement activity in year 10.
1995/7	PAFC - roof replacement	0	0	0	
1995/8	Tree Maintenance	2,000	2,000	2,000	
1995/9	Machinery Replacement	2,000	2,000	2,000	
1995/10	CCTV repair/replacement	3,000	3,000	3,000	
1995/11	Penlee Park - Infrastructure Improvements	5,000	5,000	5,000	
1995/12	Boundary repair/replacement	0	0	0	TBC as depends on outcome of the Heamoor consultation
1995/13	Christmas Lighting Infrastructure Morrab Gardens - Reinstatement & Improvement projects	10,000	2,500	2,500	Reduction in costs following completion of the infrastructure project - will allow for annua repairs and maintenance
1995/14	Alexandra Play Park & Tennis Courts - Reinstatement & Improvement projects	0	0	0	TBC Pending review of current reserves
1995/15	Princess May Rec - Reinstatement & Improvement projects	0	0	0	TBC Pending review of current reserves
1995/16	Foxes lane Playpark - Reinstatement & Improvement projects	0	0	0	TBC Pending review of current reserves
1995/17	Princess May - skatepark refurbishment	0	0	0	TBC Pending review of current reserves
1995/18	Princess May - play equipment	5,000	5,000	5,000	
1995/19	Alexandra Play Park - Play Equipment	5,000	5,000	5,000	Investment in these budget lines will create earmarked reserves for future equipment replacement - based on 10 year lifecycle modelling for play equipment
1995/20	Foxes Lane Play Equipment	1,000	1,000	1,000	
1995/21	Devolution welfare accommodation - Penlee Park	0	0	0	
1995/22	Allotment Projects	1,000	1,000	1,000	
1995/23					
1995	Total	74,200	109,200	60,700	
1996	Funds - Capital				
1996/1	Machinery Fund				
1996	Total	0	0	0	
Total Expenditure		822,502	762,830	778,767	
Net Expenditure		575,755	603,730	569,667	