PROPERTY SERVICES

ANNEX 1

BUILDING REPAIRS RESERVE

EXPENDITURE PLAN 2010/2011 - 2015/2016

AS AT 23/09/10

10/11 REVISED

SUMMARY

(excluding work in progress insurance)

	£000							
	10/11 Original	10/11 Revised	11/12	12/13	13/14	14/15	15/16	**Total 6-yrs**
LEISURE SERVICES								
Angel Centre	45.20	46.90	27.70	24.70	25.80	26.20	25.10	176.40
Tonbridge Farm Pavillion	10.85	21.45	9.15	9.15	10.15	9.75	20.65	80.30
Larkfield Leisure Centre	67.20	118.00	85.80	76.40	58.00	58.40	62.60	459.20
Tonbridge Swimming Pool	77.00	104.80	104.40	83.90	64.50	69.90	76.30	503.80
Racecourse Sports Ground	8.20	6.00	8.20	5.70	5.70	5.70	8.50	39.80
Poult Wood Golf Centre - Clubhouse	15.85	17.55	27.15	16.65	16.35	15.15	17.05	109.90
Poult Wood Golf Centre - Maintenance Buildings	4.35	3.80	3.60	3.60	3.80	4.60	3.60	23.00
Pleasure Grounds & Open Spaces	9.90	5.90	10.00	6.15	4.55	4.15	4.90	35.65
Cemetery	10.80	16.30	11.10	3.60	1.30	1.10	1.10	34.50
Tonbridge Castle Gatehouse	2.70	5.90	4.70	2.70	4.90	3.20	4.70	26.10
	252.05	346.60	291.80	232.55	195.05	198.15	224.50	1488.65
HEALTH & HOUSING								
Public Conveniences	25.45	33.85	15.85	15.85	15.85	24.50	16.95	122.85
	25.45	33.85	15.85	15.85	15.85	24.50	16.95	122.85
CORPORATE SERVICES								
Council Offices	112.20	129.40	119.20	103.50	90.00	102.30	83.80	603.20
Shops & Maisonettes	6.30	6.30	6.30	6.30	6.30	6.30	6.30	37.80
Vale Rise Depot	4.00	4.00	4.00	4.00	4.00	4.00	4.00	24.00
Land Review	24.30	8.60	12.60	12.60	12.60	14.60	12.60	73.60
	146.80	148.30	142.10	126.40	112.90	127.20	106.70	738.60
PLAN TOTALS	424.30	528.75	449.75	374.80	323.80	349.85	348.15	2350.10 (2010-2016)