PROPERTY SERVICES

ANNEX 1

BUILDING REPAIRS RESERVE

EXPENDITURE PLAN 2011/2012 - 2016/2017

AS AT 07/09/11

11/12 REVISED

SUMMARY

(excluding work in progress insurance)

	£000							
	11/12 Original	11/12 Revised	12/13	13/14	14/15	15/16	16/17	**Total 6-yrs**
LEISURE SERVICES								
Angel Centre	27.70	69.73	24.70	25.80	26.20	25.10	25.80	197.33
Tonbridge Farm Pavillion	9.15	13.45	11.25	10.15	9.75	21.25	10.15	76.00
Larkfield Leisure Centre	85.80	101.08	86.80	58.40	58.80	65.50	63.80	434.38
Tonbridge Swimming Pool	104.40	104.78	85.60	66.20	71.60	78.00	63.70	469.88
Racecourse Sports Ground	8.20	3.70	5.70	8.20	5.70	6.00	5.70	35.00
Poult Wood Golf Centre - Clubhouse	27.15	31.15	17.35	15.65	15.15	17.75	37.65	134.70
Poult Wood Golf Centre - Maintenance Buildings	3.60	3.10	3.10	3.30	4.10	3.10	5.60	22.30
Pleasure Grounds & Open Spaces	10.00	4.15	6.15	10.40	4.15	4.90	5.40	35.15
Cemetery	11.10	22.10	1.10	1.30	1.10	1.50	8.80	35.90
Tonbridge Castle Gatehouse	4.70	17.00	2.70	4.90	3.20	4.70	2.90	35.40
	291.80	370.24	244.45	204.30	199.75	227.80	229.50	1476.04
HEALTH & HOUSING								
Public Conveniences	15.85	18.19	15.85	15.85	23.20	16.95	15.85	105.89
	15.85	18.19	15.85	15.85	23.20	16.95	15.85	105.89
CORPORATE SERVICES								
Council Offices	119.20	136.00	124.70	87.00	99.30	80.80	129.00	656.80
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	12.60	14.60	22.30	12.60	14.60	12.60	12.60	89.30
	142.10	160.90	157.30	109.90	124.20	103.70	151.90	807.90
PLAN TOTALS	449.75	549.33	417.60	330.05	347.15	348.45	397.25	2389.83 (2011-2017)