

West Suffolk - 2023 to 2024 Capital Programme - Leisure Asset Management Plan Breakdown

Attachment D Appendix 2b

| Project Description | 2023 to 2024 Total Budget | 2024 to 2025 Total Budget | 2025 to 2026 Total Budget | 2026 to 2027 Total Budget | 2027 to 2028 Total Budget | 2028 to 2029 Total Budget | 2029 to 2030 Total Budget | 2030 to 2031 Total Budget | 2031 to 2032 Total Budget | 2032 to 2033 Total Budget | Total Budget (Over 10) |
|--|--|--|--|--|--|--|--|--|--|--|---------------------------------------|
| Leisure Asset Management Plan Breakdown | | | | | | | | | | | |
| Leisure Asset Management Scheme | | | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 2,400,000 |
| Babwell Meadows Landscaping - works associated with enabling public access | 28,074 | | | | | | | | | | 28,074 |
| Mildenhall Pump Track - replacement for former facility removed from Mildenhall Woods (Football Club owned site) | 55,000 | | | | | | | | | | 55,000 |
| Gainsborough Recreation Ground, Bury St Edmunds - renewal of play area | 30,000 | | | | | | | | | | 30,000 |
| St Johns Close, Mildenhall - renewal of MUGA | 60,000 | | | | | | | | | | 60,000 |
| Henry Close, Haverhill - renewal of play area | 58,652 | | | | | | | | | | 58,652 |
| St James Park, Bury St Edmunds - renewal of play area | 60,000 | | | | | | | | | | 60,000 |
| Peterhouse Close, Mildenhall - renewal of play area | 60,000 | | | | | | | | | | 60,000 |
| Granby Street, Newmarket - renewal of play area | 35,000 | | | | | | | | | | 35,000 |
| Hopton Rise, Haverhill - renewal of play area | | 60,000 | | | | | | | | | 60,000 |
| Manderston Road, Newmarket - renewal of play area | | 60,000 | | | | | | | | | 60,000 |
| Motts Field (East Town Park) Haverhill - refurbish Multi Use Games Area and remove play area | | 20,000 | | | | | | | | | 20,000 |
| Woodcock Rise, Brandon - renewal of play area | | 40,000 | | | | | | | | | 40,000 |
| Bramley Road/Bergamot Vale, - renewal of play area Haverhill | | 60,000 | | | | | | | | | 60,000 |
| Hepworth Avenue, Bury St Edmunds - renewal of play area | | 60,000 | | | | | | | | | 60,000 |
| TOTAL | 386,726.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 3,086,726.00 |