

**NORTH EAST SURREY CREMATORIUM BOARD**

**CAPITAL PROGRAMME**

		18/19			19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	Surveyor Comments
		Act	Rev Est	Forecast	Est	Est	Est	Est	Est	Est	Est	Est	Est	
		£	£	£	£	£	£	£	£	£	£	£	£	
1	Contribution to resurfacing pathways and rest of main drive	-	-	-										Finished 2017/18
2	New Internet Music System	-	-	-										Finished 2017/18
3	Replace CCTV System	-	-	-										Finished 2017/18
4	Installation of Heat Exchange system and new Heating	29,444	44,000	30,000										Completed
5	Cremator Replacement	19,139	-	19,140										Completed. Retention budget removed in error
6	Fire Safety Improvement Measures	13,138	15,000	13,140										Completed
7	Creation of new Memorials	-	-	-	10,000									Moved to 2019/20
8	Re-roof Cloister walkway	28,345	35,000	28,350										Completed
9	Replacement of Curtains and track system in Chapel	16,424	20,000	16,420										Completed
10	Improved security lighting and floodlights	8,225	8,000	8,230										Completed
11	Renew Ashes Lawn and build retaining wall	1,303	-	1,300	75,000									Pending. Decision to be reviewed
12	Enhancement of Music System	-	15,000	15,000										Completed. Awaiting Invoice
13	Air Conditioning	-	-	-	17,000									New Scheme Approved Dec 2018
14	Pathways	-	-	-	30,000									New Scheme Approved Dec 2018
15	Main Drive Lighting	-	-	-	30,000									New Scheme Approved Dec 2018
16	Mower/tractor	-	-	-		12,000					14,000			Requires Cyclical Replacement
		<b>116,018</b>	<b>137,000</b>	<b>131,580</b>	<b>162,000</b>	<b>12,000</b>	-	-	-	-	<b>14,000</b>	-	-	

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