

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	29,500									Completed	
5	Cremator Replacement	19,139	10,000	19,100									Completed.	
6	Fire Safety Improvement Measures	14,046	15,000	14,000									Completed	
7	Creation of new Memorials	-	-	-	10,000								Moved to 2019/20	
8	Re-roof Cloister walkway	30,375	35,000	30,400									Completed	
9	Replacement of Curtains and track system in Chapel	16,424	20,000	16,400									Completed	
10	Improved security lighting and floodlights	8,719	8,000	8,700									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	4,274	5,000	4,300									Completed.	
13	Air Conditioning	-	-	-	17,000								Installed May 2019	
14	Pathways	-	-	-	30,000								Planned Summer 2019	
15	Main Drive Lighting	-	-	-	30,000								Planned Summer/Autumn 2019	
16	Mower/tractor	-	-	-		12,000				14,000			Requires Cyclical Replacement	
		123,724	137,000	123,700	162,000	12,000	-	-	-	14,000	-	-		

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