

**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	28/29	Surveyor Comments
		Act	Rev Est	Act	Orig Est	Rev Est	Forecast	Est	Est	Est	Est	Est	Est	Est	Est	Est	
		£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	
1	Installation of Heat Exchange system and new Heating	29,444	44,000	1,576	-	-	-										Completed
2	Cremator Replacement	19,139	10,000	-	-	-	-										Completed.
3	Fire Safety Improvement Measures	14,046	15,000	-	-	-	-										Completed
4	Re-roof Cloister walkway	30,375	35,000	-	-	-	-										Completed
5	Replacement of Curtains and track system in Chapel	16,424	20,000	-	-	-	-										Completed
6	Improved security lighting and floodlights	8,719	8,000	-	-	-	-										Completed
7	Enhancement of Music System	4,274	5,000	-	-	-	-										Completed
8	Renew Ashes Lawn and build retaining wall	1,303	-	600	75,000	5,000	5,000	155,000									Pending. Decision to be reviewed following the results of the consultation. Budget increased to reflect the possibility of the most expensive option
9	Creation of new Memorials	-	-	-	10,000	-	-										Consolidated in Line 15
10	Air Conditioning	-	-	14,279	17,000	17,000	17,000										Installed May 2019
11	Pathways	-	-	15,000	30,000	40,000	40,000										Completed November 2019. To be invoiced
12	Main Drive Lighting	-	-	-	30,000	35,000	35,000										Completed November 2019. To be invoiced
13	Land Acquisition	-	-	174	-	300,000	300,000										Added March 2019
14	Land Capacity Study	-	-	-	-	10,000	10,000										Added March 2019
15	Site Preparation, Drainage and Preparation for Memorial Schemes	-	-	-	-	-	-	160,000									Added December 2019
16	Mower/tractor	-	-	-	-	-	-	15,000					17,000				Requires Cyclical Replacement
		<b>123,724</b>	<b>137,000</b>	<b>31,629</b>	<b>162,000</b>	<b>407,000</b>	<b>407,000</b>	<b>330,000</b>	-	-	-	-	<b>17,000</b>	-	-	-	

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