

Paddling Pool options illustration

Appendix G

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Revenue Expenditure

(All costs shown are per annum)

Illustration 1 - current as is service	85,190
Illustration 2 - current as is service plus cost of mobile toilets across all 6 sites <i>shortfall in funding</i>	145,190 60,000
Illustration 3 - current as is service plus cost of mobile toilets across 4 sites <i>shortfall in funding</i>	125,190 40,000

Capital Expenditure

(All costs shown are one offs)

Set aside sum	750,000
Cost of community consultation etc.	29,661
Fencing at 3 sites (Sumners, Norman Booth, Town Park)	35,500
Repairs / improvements to existing Town Park Paddling Pool	119,400
New Splash Park in Town Park	282,800
Repairs / improvements to existing Staple Tye Paddling Pool	105,490
New Splash Park in Staple Tye	203,100
Total cost of works	775,951
<i>Shortfall in funding</i>	25,951

Note: All costs are indicative and illustrate a range of potential options.