

# PROPOSED/AGREED PROJECTS/WORKS FOR 2026 - 27

| <u>PROJECT/SUGGESTION</u>           | <u>Suggested By</u> | <u>2025 -26<br/>BUDGET</u> | <u>LIKELY COST/<br/>SUGGESTED BUDGET<br/>FOR 2026 - 27</u> | <u>COMMENTS</u>                                                                                                                                                                             | <u>PROVISIONALLY APPROVED<br/>BUDGET/PRECEPT<br/>REQUIREMENT</u> |
|-------------------------------------|---------------------|----------------------------|------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|
| Comm Place Plan                     |                     | 1000                       | 1000/?                                                     | Nil expenditure last two years                                                                                                                                                              |                                                                  |
| Benches                             |                     | 0                          | £0                                                         | Nil budget last 2 years, benches purchased in 2025-26 paid out of Solar Farm Grant Monies Grant                                                                                             |                                                                  |
| Mass Crocus Bulb Planting           |                     | 0                          | £0                                                         | No Mass Bulbs planted in the last two years                                                                                                                                                 |                                                                  |
| Play Grounds                        |                     | 0                          | £0                                                         | Funds held in EMR to cover any replacements for CCBC - Present EMR Balance - £8.5k                                                                                                          |                                                                  |
| Solar LED Lights                    |                     | 6000                       | 6000/?                                                     | Locations to be agreed -                                                                                                                                                                    |                                                                  |
| Defibrillators                      |                     | 2500                       | 2,000                                                      |                                                                                                                                                                                             |                                                                  |
| Community Support                   |                     | 6000/?                     | 3000/?                                                     | Could this be paid out of the Solar farm grants Budget?                                                                                                                                     |                                                                  |
| Planting Scheme                     |                     | 0                          | 0                                                          | Any planting has been paid out of Ground Maintenance Budget for the last couple of years                                                                                                    |                                                                  |
| Speed Sensing Signs                 |                     | 0                          | 0                                                          |                                                                                                                                                                                             |                                                                  |
| Family Support at Christmas         |                     | 1000                       | 1000/?                                                     |                                                                                                                                                                                             |                                                                  |
| Santa Senior                        |                     | 5000                       | 5000/?                                                     |                                                                                                                                                                                             |                                                                  |
| Refurb of existing Lamp Post Motifs |                     | 4500                       | 5000                                                       | 50% of lamp post motifs refurbished in 2025 - 26, need to refurb the remaining 50% in 2026 - 27 - <u>This could be paid out of the 2025 - 26 UNALLOCATED Solar Farm Expenditure Budget.</u> |                                                                  |

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|--------------------------------------------------------------------|--------------------------------|------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Community Music Event/Events                                       | Community Place Plan Committee | n/a  | £5/10K/? | Could this be paid out of the Solar farm grants Budget?                                                                                                                                                                                                                                                 |  |
| Community Engagement Activities                                    | Community Place Plan Committee | n/a  | £5K/?    | Could this be paid out of the Solar farm grants Budget?                                                                                                                                                                                                                                                 |  |
| Clwyd Park Park Part 3                                             | Cllrs Tony & Michael           | 7000 | £5K/?    | The £5k would be the match funding element, and we would look to apply for a grant for the reminder of the cost. - <u>Once the 2025 - 26 Additional path is installed, the Clwyd Park Path EMR balance will be £3300.89 - Suggest that we transfer a further £3k from the Solar Farm EMR (£6300.89)</u> |  |
| Cleaning of all benches, concrete bench bases & and play equipment | Cllr Michael                   | 0    | £10k/?   | TKBTC own approx 28 picnic benches and 61 standard benches, plus CCBC have approx. another 100 plus benches. Total Benches approx <u>200</u> .<br><br>TKBTC don't own any play equipment<br>However CCBC have 9 parks - Approx <u>90</u> pieces of equipment (10 per play area scheme).                 |  |
| New Sign for Tir Prince Park                                       | Cllr Michael                   | 0    | £10k/?   | AI Estimated cost from sample sign provided by Michael - £10/15K Plus                                                                                                                                                                                                                                   |  |