

5 Year Asset Plan Projections

	2025 - 26			2026 - 27		2027-28		2028-29		2028 - 29	
Projects	Cost	Grants to be applied for	VAT Claims	Projects	Cost	Projects	Cost	Projects	Cost	Projects	Cost
Community Project from Budget											
Saron Park	15000	5000	3000	Blaenau Park	15000	Derwydd Park	10000	Llandybie Park	10000	Bonllwyn Park	10000
Llandybie Tennis Courts (total project £61,000 inc vat) £51,000 net	32500	18,500	10500	Cwmgwili Park Upgrade	15000	Penybanc	10000	Penygroes	10000	Derwydd Park	10000
CCTV at Saron Park	5000	0	1000			Capel Hendre Park	10000	Gors Ddu	5000		
	48500				30000		30000		25000		
Maintenance of Assets Budget											
Heating System at Llandybie Pavilion	21000	3500	1850	Solar Panels Llandybie Pavilion	5000	Llandybie Pavilion Upgrade of 16 notice boards	5000	To be decided		To be decided	
Shed Roof at Llandybie Pavilion	2000	0	0	Upgrade Offices	3000		10000	To be decided		To be decided	
General	3000	3000	300	Llandybie Toilets	4000						
				Penygroes Toilets	4000						
	26000				16000		15000		16000		16000
Parks and Repairs Budget											
Rubber Overlay at Heol Ddu Park Penygroes	£2,920.00	0	0	General park maintenance	10000	General park maintenance	10000				
Gate at Children's Play Area Penygroes Park	£1,425.00	0	0								
Removal of Fence at Capel Hendre Park	£950.00	0	0								
		0	0								
	£5,295.00		16650		10000		10000		10000		10000
				New projects	15000	New Projects	20000	New Projects	20000	New Projects	25000