

1. What is the current yearly operating cost for the Pay to Play Tennis Scheme? e.g. staffing, gate lock maintenance (but not the usual court maintenance itself)

- Gate Maintenance 24/25 - £2745.40
- Staff – no extra staff employed for Pay to Play scheme, so absorbed in Environment Committee salary budget

2. What are the estimated costs for each of the planned maintenance items in section 4 of the report?

Auriol Park – spring moss treatment and in-house jet wash	300
Poole Road Recreation Ground – spring moss treatment and in-house jet wash	300
Alex Recreation Ground – spring moss treatment, in-house jet wash and laser line marking details below	10000
Lazer line remarking of three sets of tennis lines with white extra textured sports acrylic line marking paint. & Allow for minor 3mm resin aggregate repairs to run-off areas as and where required. & Transverse directional application of a new heavy duty textured acrylic wearing layer that will protect the open macadam base from further weathering and mask any shallow pitting. (Dark Green Inner + Light Green Outer)	
Gibraltar Recreation Ground – spring moss treatment and in-house jet wash	300
<i>On reviewing the report, I noticed that in section 4 Alex Rec was listed twice – it should have been Court Rec as detailed below:</i>	
Court Recreation Ground – spring moss treatment and jet wash details below	2400
Chemical treatment of entire surface of three tennis courts for moss and algae £450.00 + vat & professional high pressure rotary jet deep cleaning and water broom removal of embedded organic waste and any loose chippings to outside of perimeter fence line. £1,950.00 + vat TOTAL £2,400.00 + vat. Laser line marking planned for 26/27	
Sum of all planned works estimated at:	13300

3. What is predicted for the next financial year's annual income from this scheme?

We have predicted an income of £17500 which is the same as this year, as we have not increased fees and charges for 25/26 to encourage uptake/renewal of membership.

Samantha Whitehead

Interim Assistant Head of Service - Streetcare