

**Revenue growth items - Parks & Recreation Committee**

Cost centre	2025/26	2026/27	Cost certainty	Status	Notes
PR Sports Booking system	£5,000	?	Uncosted estimate	PR Ctte 9/9/24	Required having regard to current and future pitch use
PR Cricket maintenance at the Leys	?	?	Uncosted	9/9/24	See reprot of Town Clerk/CEO agenda item 10
PR Provision of utilities for West Witney Bowls Club & Witney Mills Bowls Club			Uncosted	9/9/24	Discussions underway - progress with other sorks at WWSSC
PR Leys Parking restrictions	£5,000	£0	Uncosted		Required for TRO & signage
PR Climbing facility	?	?	Uncosted		? Could provide from grant/ capital sum budget 4910/800
PR Windrush Place Sports Pavilion	£60,000	£85,000	Initial Estimate by officers	WTC agreed to adopt WTC	Budget required from 1/10/25;based on Burwell. Includes allowance for staffing and other running costs. First year budget will require some capital (£10K) for items which are not included in building spec.
PR Windrush Place Sports Pitches	£9,250	£9,435	Materials only	agreed to adopt WTC	Will require additional staffing and vehicles - report to PGF
PR Raleigh Crescent Sports Pitches	£4,625	£4,718	Materials only	agreed to adopt WTC	Will require additional staffing and vehicles - report to PGF
PR Deer Park Sports Pitches	£4,625	£4,718	Materials only	agreed to adopt WTC	Will require additional staffing and vehicles - report to PGF
PR West Witney 3G sports pitch	£0	?	Uncosted	agreed to adopt	Uncertain timeline
	<u>£88,500</u>	<u>£103,870</u>			