

CAPITAL AND SPECIAL REVENUE PROJECTS 2022-23

Project	OSS Ref	Capital 2022/23	Revenue 2022/23	EMR 2022/23	Comments
<u>Parks & Recreation</u>					
Woodgreen Pitches - take over from WODC	SP1/SP2/S P3		0		Officers WODC/OCC & WGS trying to amend legal agreement fund existing budgets
MUGAs - line marking			0	3000	EMR play area renewals
Leys Recreation Ground - Splashpark groundworks	IS1/PO6		0	9000	materials turf/bark fund from EMR
Leys Recreation Ground Masterplan - Professional Fees			10000		
King Georges Field - path behind MUGA + Toiles/Storage	LP2	0			Only if Grant Funding available from FA low priority
Lake - Improvements for Anglers		5000			
Leys Recreation- sewerage/redevelopment pavilion etc	SP7/SP8/I S6	25000			Part of OSS Action plan - Master Plan for the Leys Recreation Ground
Quarry Road Play Area = install a piece of play equipment	IS1/PO6	5000			Additional £5k Part of OSS Action plan to review the play areas and come up with management plan
Skate Park	IS2	50000			Additional? Hold £52K low priority
Splash Park Replacement Fund -		10000			Due to be replaced 2025 Reduce cont to EMR 22/23
Take over Bowls Irrigation System	PO1	0			Removed
West Witney Tennis Courts - colour coating/line marking		0			Terms of historic agreement £10k Fund from S106
		95000	10000	12000	
<u>Halls, Cemeteries & Allotments</u>					
Childrens memorial garden - Windrush			1500		Agreed
Cemetery unused buildings - Full options survey	IS3			5000	Professional Fees 4059/302 EMR (362) £18k
St Mary's Church Boundary Wall Works -	N/A			10000	Rolling Prog of repairs EMR 318 Memorial Maint divert
Windrush Cemetery internal layout/roadway		25000			Add into EMR 327
Burwell Hall - Refurb toilets				12000	EMR (328)
Corn Exchange - Cinema Equipment	N/A	10000		10000	Part fund EMR 328/S106
Energy Efficiency		20000			
		57000	1500	37000	
<u>Stronger Communities</u>					
COVID-19 Memorial/Commemoration			1500		
Infrastructure Defibrillators Min C234 Ongoing					
Maint/Replacement Fund	IS5		1500		Increase budget for King Georges new installation
Queens Platinum Jubilee			3000		Task & Finish Group
Children & Young People Grant Funding			10000		Increase budget to £40k for 2022/23
Water Safety Education Programme			10000		
Roundabouts - refresh impact planting					To include in new GM Contract Oct 2022 fund from exisiting budgets
Welch Way Planters £2k for 5 years to be installed in 2025	IS5	2000			Move to EMR - £4k held Yr 2 of 5
		2000	26000	0	
<u>Climate, Biodiversity & Planning</u>					
Infrastructure Active Travel		0			Project removed = OCC paying for signage
Infrastructure Community Speedwatch/20mph zones		0			Project removed = OCC paying for signage
Energy Efficiency - Council Owned Buildings		20000			May be used for shortfall Burwell Heating?
Lake improvements for Anglers	LP5	5000			Awaiting appointment Park Ranger
Arboriculture Plan - for Community Orchard	PO3		3000		Reduced down to cover professional report only (4067/402)
		25000	3000	0	