

# CAMBOURNE TOWN COUNCIL

District of South Cambridgeshire

Full Council Meeting 23<sup>rd</sup> November 2021

## 8.1 Council Budget report 2022-23

Below are the Council projects from the 2021-22 budgeting exercise (8.1.1) with the current position. *The original text is in italics with the 2022-23 update in Bold.*

Following the Council Meeting held on the 2<sup>nd</sup> November the following items were agreed to be carried over or included in the budget for the Leisure and Amenities Committee.

### 8.1.1 COUNCIL PROJECTS 2021-22

*Below is the list from the current years estimates and an update on progress.*

*The (...) shows the expenditure heading in the budget.*

1. **Skate Park (2010):** *redevelopment £50,000 in the budget for 2020-2021 two grants have been submitted and results awaited total £46,000 a further £4,958. This work is currently being carried out and is due to be completed by the end of November 2021*
2. **Cambourne Youth Building (2011):** *There is £230,892 in the 2020-2021 and we have received a grant of £237,000.00 from Cambridgeshire County Council and is to receive a loan/advance for the s106 from South Cambs District Council of £500,000 giving a total of £967,892 towards the project. Work has commenced on site and is scheduled to be completed by the end of February 2022.*
3. **Lower Cricket Pavilion:** *upgrade, recladding the external walls including insulation £30,000 and replacement windows £20,100 these would be from the Energy Fund. Work has not started on this due to other projects taking precedence this will need to be carried over to 2022/2023*
4. **The Hub:** *the completion of the 1<sup>st</sup> floor at The Hub, using S106 money from West Cambourne due prior to the 1<sup>st</sup> occupation. The s106 fund is £297,000 plus indexation from the first Quarter of 2017. The monies for this are being invoiced for and once received and the drawings agreed by the Council tender documents will be produced.*
5. **The Hub:** *Replacement doors and windows and the redecoration of The Hub Community Centre. Windows and doors £49,163 (£15,000 grant applied for and £34,163 from Energy Fund. Hub decorations £4,000. This work is to be carried out in conjunction with item 6 above.*
6. **Burial Ground (2001):** *Lychgate there is £5,000 in the budget for 2020-2021 it would be appropriate to allow an additional £5,000 to complete the project.*

**Work has not started on this due to other projects taking precedence this will need to be carried over to 2022/2023**

### **8.1.2 COUNCIL PROJECTS 2022-23**

There is significant work carried over from the current year so it is suggested that we concentrate on the delivery of the works required to repair/update the play areas.

Areas being looked at are:

- Great Cambourne Green replacement of the wet pour with grass and safety matting (similar to Upper Cambourne play area).
- Great Cambourne Green replacement of the tower assembly as it is at the end of its practical life.
- Upper Cambourne replacement of the pump which is beyond economical repair.
- Eco Park trim trail a number of exercise points have been removed due to rotten timbers.
- Eco Park Teenage Hangout play equipment which has failed due to wear and tear.
- Eco Park the single point swing has been removed as there is excessive movement due to timbers deteriorating.

The Town Clerk, Head Groundsman and Team Leader for Open Spaces inspected all the Play areas and drawing up recommendations (see facilities report). Costs involved in these works are being reviewed so it can be built into the budget.

The Town Clerk reviewed the s106 for West Cambourne for any budgetary impacts to be built in.

Some of the funding that is potentially coming forward in 2022-23. Some of these are on implementation of the first dwelling or prior to the 1<sup>st</sup> Occupation.

- £16,500.00 for dog waste and litter bins after 1<sup>st</sup> Anniversary implementation date.

**It is:**

**RECOMMENDED** That the report be received and the listed projects be built into the Leisure and amenities element of the budget for 2022-2023