

CAMBOURNE TOWN COUNCIL

District of South Cambridgeshire

Budget 2024-2025

Finance and Policy Meeting 19th December 2022

COUNCIL PROJECTS 2024-25

Below is the list from the current years estimates and an update on progress.
The (...) shows the expenditure heading in the budget.

1. **Lower Cricket Pavilion:** upgrade, recladding the external walls including insulation £30,000 and replacement windows £20,100 these would be from the Energy Fund. It has been suggested that when carrying out these works, we consider extending the clubroom space. A grants has been applied for and notification of success is due April 2024.
Work has not started on this due to other projects taking precedence this will need to be carried over to 2024/2025

2. **The Hub:** the completion of the 1st floor at The Hub, using S106 money from West Cambourne due prior to the 1st occupation. The s106 fund is £297,000 plus indexation from the first Quarter of 2017. .It has also raised that we should look at the provision of a Changing Places Toilet. Cost and funding sources would need to be investigated.
The monies for this have been received.

3. **The Hub:** Replacement doors and windows and the redecoration. Windows and doors £49,163 from Energy Fund. Hub decorations £4,000**This work is to be carried out in conjunction with item 2 above.**

4. **Burial Ground (2001):** Lychgate there is £10,000 in the budget for 2022-2023.
Work has not started on this due to other projects taking precedence this may need to be carried over to 2024/2025.

5. **Play Areas:**
 - **Great Cambourne Green:** replacement of the wet pour with grass and safety matting (similar to Upper Cambourne play area).
Work has commenced on this with the removal of the wet pour and the hardcore. Once all the hardcore has been removed the installation of the soil will be finished ready for the grass mat to be laid.

 - **Great Cambourne Green** replacement of the tower assembly as it is at the end of its practical life.
The head groundsman is arranging companies to visit the site to advise and quote for the new equipment. once prices have been received grant applications will be submitted.

Agenda Item 7

- **Upper Cambourne** replacement of the pump which is beyond economical repair. **The head groundsman is arranging companies to visit the site to advise and quote for the new equipment.**
- **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 and has been removed along with the safety surface.
- **Eco Park** the single point swing has been removed as there is excessive movement due to timbers deteriorating.

The Town Clerk and Head Groundsman are looking at the costs involved in these works and availability of grants.

COUNCIL PROJECTS 2024-25

There is significant work carried over from the current year, so it is suggested that we concentrate on their delivery in next year.

The Town Clerk is also reviewing the s106 for West Cambourne for any budgetary impacts that need to be built in.

It is:

RECOMMENDED That the report be received and the projects be built into the budget for 2024-2025