

CAPITAL PROJECTS	Allocation £	Status	Comment	Works Required
Signs	1,000		Annual Allocation	Replacement, new signs, fire signs and new entrance sign for Woodford Park
Seats	1,000		Annual Allocation	Replacement/additional seats - annual allocation
Litter bins	300		Annual Allocation	Replacement/additional bins - annual allocation
Dog bins	200		Annual Allocation	Replacement/additional bins - annual allocation
Pathway repairs	5,000		Annual Allocation	Repair work to council pathways - annual allocation
Heating system works - Oakwood Centre	6,000			New primary pump required to heating system, install automatic air vents
Toilets refurbishment - Oakwood Centre	5,000			Replace cubicle panels, redecorate, tiling, hand basins
Bowling Green fencing	5,200			Removal of trees where roots have damaged the path and are beginning to damage the green and the irrigation system. Removal of trees to be funded from tree works budget. Replace with steel weldmesh fencing to match east boundary installed last year.
WPLC Ladies toilets refurb	3,000			Refurbishment - toilets, sinks, flooring, lighting, décor
WPLC - Extend CCTV	2,000			Extend CCTV coverage to include new car park areas
Sports Hall Floor - sanding & remarking	8,200			Sand and remark sports hall flooring in Woodford Park Leisure Centre. The existing flooring was installed in 2007 and is showing significant signs of wear.
Bowling Green gulley matting	1,000			To replace current requirement for annual removal, sifting and cleaning of rubber pellets from gulley around bowling green
Green Flag Award	5,000			Funds in support of Green Flag Award application for Woodford Park. F/C 27/9/16
Ride-on front rotary mower	18,000			Enable more effective cutting of smaller and sloped areas that cannot be cut with the tractor mowed cutters. This will considerably reduce manual handling, strimming and pedestrian mowing time and allow for more frequent cutting as required.
Chipper / shredder	10,000			Enable on site chipping to reduce manual handling/contractor/waste costs and enable more frequent tree/fence works.
Chapel Hall - replace guttering	5,000			Replace and damaged guttering which is beyond repair in several places.
Playground equipment fund allocation	5,000	Sinking Fund	Annual Allocation	Annual allocation - Improvements to play areas - new equipment
Buildings & Facilities Fund allocation	10,000	Sinking Fund	Annual Allocation	Replace old asbestos roof - estimated cost £35,000. Old roof leaks patched but deteriorating.
Sub total	90,900			

FUNDED BY	
Carry forward balance from 2015/16	412
2016/17 budget allocation	90,000
Total funds available 2016/17	90,412
Capital Programme Balance	2,512

SINKING FUNDS	Expenditure	Total in Fund
Buildings & Facilities fund	30,000	60,000
Playground equipment fund		12,662
		WPLC roof work est £30,000. Replace failed roof joists and re-cover flat roofing.