

CAPITAL BUDGET 2011-15

Capital Scheme	2010-11	2011-12	2012-13	2013-14	2014-15
A1500 Paradise Street - work of art	661	0	0	0	0
F1323 Bridge Over Fiddlers Stream	58,912	0	0	0	0
F1330 Work of Art Donnington Middle School Site	0	1,662	0	0	0
F1332 West End Contributions		172,271	0	0	0
F6015 Slade Area Public Work of Art	6,743	0	0	0	0
F7004 Littlemore Village Hall - improvement of facilities	10,000	0	0	0	0
F7005 Oxford Road Park, Littlemore - Improvements		17,624	0	0	0
F7006 Work of Art - Littlemore		17,850	0	0	0
M5002 Refurbishment of Bonn Square	32,679	0	0	0	0
M5014 West End Partnership (Growth Points Grant)	987,203	35,000	0	0	0
M5016 Housing Delivery (Funded via New Growth Points)	184,671	0	0	0	0
NEW Land at Barton		500,000			
S11 City Development Total	1,280,869	744,407	0	0	0
E3511 Renovation Grants	30,000	50,000	50,000	50,000	50,000
E3521 Disabled Facilities Grants	640,000	640,000	640,000	640,000	640,000
S12 Environmental Development Total	670,000	690,000	690,000	690,000	690,000
F1096 Nth/Sth Works Cycle Route	0	63,446	0	0	0
F5008 West Oxford Cycle Route	16,152	0	0	0	0
F5010 Marsh Lane to Stockleys Rd cycle link	29,902	0	0	0	0
F5011 Barton Cycle Link	0	48,225	0	0	0
F6012 Wood Farm Community Centre - provision or enhancement	50,000	0	0	0	0
F6013 Bullingdon Community Centre - provision or enhancement	18,710	0	0	0	0
F6014 Rose Hill - provision or enhancement of community facilities	0	225,820	0	0	0
F7007 Woodfarm / Headington Community Centre - Improvements	0	19,887	0	0	0
G3013 Diamond Place car park footpath extension	6,324	0	0	0	0
G3014 East Oxford Community Association Improvements	4,880	0	0	0	0
G4006 Florence Park CC Kitchen	4,057	0	0	0	0
G6010 Mount Place Square Refurbishment	13,002	0	0	0	0
G6011 St Lukes Church Hall Extension	10,000	0	0	0	0
G6012 South Oxford Community Centre Main Hall Replacement	0	8,100	0	0	0
M5013 Affordable Housing - Garage Sites	0	116,429	0	0	0
M5015 Old Fire Station	1,601,956	1,666,778	90,000	0	0
M5018 Wood Farm Community Building Project	10,000	56,000	0	0	0
G3015 - North East Marston Croft Road recreation ground	25,000	0	0	0	0
G1013 - Dawson street gardens	19,000	0	0	0	0
G3016 - Peat Moors all weather pitch	17,000	0	0	0	0
Z3718 St Lukes church - community facilities	0	16,362	0	0	0
S13 Community Housing & Development Total	1,825,983	2,221,047	90,000	0	0

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A4800 Barton Pool	10,237	0	0	0	0
A4801 BBL Pool	38,350	0	0	0	0
A4802 BBL LC	671,533	0	0	0	0
A4803 Ferry LC	135,877	0	0	0	0
A4804 Hinksey Pool	125,636	0	0	0	0
A4805 Temple Cowley Pool	10,837	0	0	0	0
A4806 Ice Rink	256,863	0	0	0	0
A4807 Barton Pool Improvements	614,880	33,000	0	0	0
A4808 Blackbird Leys LC Improvements	730,958	38,000	0	0	0
A4809 Ferry Sports Centre Improvements	570,673	30,000	0	0	0
B0003 Roof Repairs & Ext Refurb - 44-46 George St	0	30,000	0	0	0
B0010 Covered Market - signage improvements	0	12,147	0	0	0
B0012 BBL CC - wiring Improvements	25,000	0	0	0	0
B0014 South oxford CC - replacement rainwater goods	76,752	0	0	0	0
B0015 South Oxford CC - Roof refurbishments	42,975	0	0	0	0
B8347 South Oxon Comm. Centre - install new lift 04/05	7,586	0	0	0	0
B9202 Parks properties (H&S works)	40,000	0	0	0	0
B9203 Community Centres - Water Bylaws and Legionella	30,000	0	0	0	0
B9205 Town Hall Roof & Guttering repairs	17,989	0	0	0	0
B9207 Northway Centre Demolition	102,385	0	0	0	0
F1103 Beenhams, Railway Lane - Affordable Housing Scheme	145,000	0	0	0	0
Z3017 Office Accommodation	883,000	3,553,000	792,000	0	0
Z7500 Building Improvements (General Fund)	102,011				
B1001 Blackwells Music Shop repairs	35,000	35,000			
B1002 -Town Hall PA system upgrades	30,000	0	0	0	0
B1003 - Town Hall pigeon proofing	5,000	0	0	0	0
B1004 - Covered Market repairs/upgrading	25,000	0	0	0	0
B1005 - Town Hall	15,000	10,000	0	0	0
B1006 - Bury Knowle external repair/decoration		25,000	0	0	0
Z7506 Building Improvements (GF Leisure)	130,000	0	0	0	0
NEW Parks & cemetery stone wall & path improvements		35,000			
NEW Refurbishment of Council Buildings		1,000,000	2,011,000	2,011,000	2,011,000
NEW Improvements and upgrade to roof at covered market		85,000			
NEW Installation to new roof structures at Avenues &3 from High St in Covered Market		30,000	85,000		
NEW Upgrade to lettable condition 33-35 George St		57,000			
NEW Hinksey Pools main pool liner		110,000			
NEW Leisure centre substantive repairs		425,000	245,000	110,000	66,000
NEW Consolidation of Parks depot from South Park to Cutteslowe		60,000			
S14 Corporate Assets Total	4,878,542	5,568,147	3,133,000	2,121,000	2,077,000
C3041 New server for telephone system	18,000	0	0	0	0
NEW Customer First Programme		161,000			
S21 Customer Services Total	18,000	161,000	0	0	0

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A1161 Fry's Hill Leisure Development		140,074	0	0	0
A1300 Playground Refurbishment	1,030,000	808,062	0	0	0
A2808 Replacement Sports Facilities - Cowley Marsh	49,783	0	0	0	0
A3115 Barton Village Recreation Ground - Improvements		82,545	0	0	0
A3120 Florence Park Public Open Space/Children Play Area	0	25,346	0	0	0
A3124 Barton Village Pavillion	10,000	182,608	0	0	0
A3125 Milham Ford Park Land and Recreational Facilities	0	32,130	0	0	0
A3129 Donnington Recreation Ground Improvements	0	44,375	0	0	0
F6001 Ferry Centre - provision or enhancement of facilities	19,306	0	0	0	0
F6002 Temple Cowley Pool - Provision or enhancement of facilities	0	26,473	0	0	0
F6003 Barton Pool - Provision of indoor sports facilities	8,640	0	0	0	0
F6004 St Christophers Place - enhancement of play area	8,057	0	0	0	0
F6005 Barracks lane Allotments - enhancement of facilities	112	0	0	0	0
F6006 Sunnymead Park - enhancement of play area facilities	0	1,830	0	0	0
F6009 Town Furze Allotments - enhancement of facilities	677	0	0	0	0
F6010 Dene Road Play Area - enhancement of facilities at dene	17,669	0	0	0	0
F7001 Cuddesdon Way - relocation of street sports site		60,000	0	0	0
F7002 Margaret Road Recreation Ground - Improvements	7,604	0	0	0	0
F7003 Temple Cowley / Blackbird Leys - improvements to indoor	0	1,320	0	0	0
Z3008 Contribution to Skate Park		50,000	0	0	0
Z3009 Contribution to Barton Pavilion		50,000	0	0	0
Z3010 Rosehill/Iffley Play Sites	38,000	0	0	0	0
PLAY BARTON - NEW		800,000			
Z3018 New Build Competition Pool	635,000	7,365,000	500,000	0	0
Z8009 Bury Knowle Park - Improvements	14,000	0	0	0	0
NEW Develop new burial space			0	1,000,000	
NEW Ice Rink improvements of facilities		6,960			
NEW North/Jericho Area - provision of indoor sport		2,100			
NEW Slade Area - Indoor/Outdoor sports facilities		1,260			
NEW Recreation/Sports - City of Oxford		200,000			
NEW Oxrad/Ferry indoor sports		11,018			
NEW Florence Park improvements		631			
NEW Herschel Crescent Recreation Ground Improvements		7,002			
NEW Rose Hill Play Area Improvements		3,000			
NEW Rose Hill Recreation Ground Improvements		3,000			
NEW Rose Hill Work of Art		8,000			
S22 City Leisure Total	1,838,848	9,912,734	500,000	1,000,000	0
A1217 Aristotle Lane Improvements	1,880	0	0	0	0
A3127 Girdlestone Rd improvement to public space	500	0	0	0	0
F0010 Gloucester Green Bus Station (Safety Measures)		0	0	0	0
F6011 Meadow Lane - improvements to recreational facilities	31,500	0	0	0	0
R0005 MT Vehicles/Plant Replacement Prog.	672,921	292,000	1,280,000	1,719,000	1,678,000
BINS - NEW	600,000				
New - Pay & display equipment for parking in parks	92,000				
Z0001 Vehicle Waste & Recycling	1,137,000	0	0	0	0
Z3019 Gloucester Green Toilets	0	0	0	0	0
NEW Purchase of two hand operated street sweepers		30,000			
NEW Purchase of two vehicles for garden waste collection		308,000			
NEW Purchase of ANPR for use in car park enforcement		50,000			
NEW Pay & Display machines			84,000		
S23 City Works Total	2,535,801	680,000	1,364,000	1,719,000	1,678,000
C3039 ICT Infrastructure	50,000	100,000	150,000	200,000	100,000
NEW ICT Development		200,000			
S31 Business Transformation Total	50,000	300,000	150,000	200,000	100,000

