Woodbury Parish Council Financial Plan 2023-2029

This Finance Plan agreed at the Full Council meeting on 11th March 2024 will be reviewed and updated regularly as a developing plan as projects are progressed and other projects come forward.

PROJECT	2023 2024 YR 1 COST	2024 2025 YR 2 COST	2025 2026 YR 3 COST	2026 2027 YR 4 COST	2027 2028 YR 5 COST	2028 2029 YR 6 COST	TOTAL	COMMENTS	PRIORITY
EXTON									H/M/L
Play Park - ZIP Wire replacement matting	0	0	0	0	0	0	15,000	Part of refurbishment project EMR	H
Play Park - Concrete Area for Netball Hoop	0	0	0	0	0	0	4,000	Part of refurbishment project EMR	H
Play Park - Pétanque Pitch	0	0	0	0	0	0	5,000	Part of refurbishment project EMR	H
Play Park – Replacement toddler unit	0	0	0	0	0	0	13,000	Part of refurbishment project EMR	H
Play Park - Replacement train unit	0	0	0	0	0	0	13,000	Part of refurbishment project EMR	H
Play Park – Spinning cone climber	0	0	0	0	0	0	2,500	Part of refurbishment project EMR	H
Play Space - Maintenance	1,000	3,000	3,000	3,000	3,000	3,000	16,000		H
Maintenance of Bus Shelters	500	1,000	1,000	1,000	1,000	1,000	5,500		M
Maintenance of Street Furniture	1,000	2,500	2,500	2,500	2,500	2,500	13.500		M
Asset Investment	1,000	1,500	1,500	1,750	2,000	2,000	9,750		M

Woodbury Parish Council Financial Plan 2023-2029

PROJECT	2023 2024 YR 1 COST	2024 2025 YR 2 COST	2025 2026 YR 3 COST	2026 2027 YR 4 COST	2027 2028 YR 5 COST	2028 2029 YR 6 COST	TOTAL	COMMENTS	PRIORITY
WOODBURY									H/M/L
Flower Street car park resurfacing	23,500	1,000	1,000	1,000	1,000	1,000	28,500	Completed 2023	H
Flower Street barrier	3,950	0	0	0	0	0	3,950	Coombe Farm Grant, completed 2023	H
Flower Street car park new signage	1,495	0	0	0	0	0	1,495	Completed 2023	H
Flower Street car park landscaping	3,355	0	0	0	0	0	3,355	Completed 2023	H
New Fence for Play Area - The Green	0	0	3,000	3,000	4,000	0	7-10,000		M
Playing Field Small Person Play Area	0	0	5,000	5,000	5,000	5,000	20,000	+ S106 / EMR	L
Playing Field Outside Running Track	0	0	0	0	0	0	-	Through CIL / S106	L
Playing Field Pump Track	0	0	0	0	0	0	-	1,500k EMR (grant recvd)	L
Playing Field Petanque Pitch	0	0	1,000	2,000	2,000	0	5,000		L
Pedestrian Crossing - Broadway	0	0	0	0	0	0	-	Through CIL / S106	H
The Arch - Improvements	0	0	0	0	0	0	-	EMR	L
Play Spaces - Maintenance	1,000	5,000	5,000	5,000	5,000	5,000	26,000		H
Maintenance, Bus Shelters	0	1,000	1,000	1,000	1,000	1,000	5,000		M
Maintenance of Street Furniture	1,000	4,000	4,000	4,000	4,000	4,000	21,000		M
Allotment Plot Number Tags	100	0	0	0	0	0	100		H
Asset Investment	1,000	2,000	2,000	2,500	2,500	2,500	12,500		M

Woodbury Parish Council Financial Plan 2023-2029

PROJECT	2023 2024 YR 1 COST	2024 2025 YR 2 COST	2025 2026 YR 3 COST	2026 2027 YR 4 COST	2027 2028 YR 5 COST	2028 2029 YR 6 COST	TOTAL	COMMENTS	PRIORITY
WOODBURY SALTERTON									H/M/L
New Fence for Play Area	0	0	5,000	0	0	0	5,000		M
Allotments raised beds for less able villagers.	0	0	0	250	250	250	500		L
Additional Dog Bins around the village	0	200	300	0	0	0	500		L
Replace Plastic Bus Shelter to a Wooden one.	0	0	2,000	2,000	2,000	2,000	8,000		L
Provide Link between WS to Woodbury for pedestrians & Cyclists – Watery Lane	0	0	0	0	0	0	25,000	Investigate if possible / S106 funds	H
Triangle opposite Diggers Rest – define, plant	0	0	0	1,000	0	0	1,000		L
New Plantation – fence repair / renew	100	0	0	0	0	0	100	Completed Feb 2024	H
Old Plantation – fence renew	0	0	0	0	0	0	?	CIL / Highways	M
Play Space - Maintenance	1,000	3,000	3,000	3,000	3,000	3,000	16,000		H
Maintenance of Street Furniture	1,000	2,500	500	500	500	500	5,500		M
Replace tree plaques	0	200	0	0	0	0	200		M
Asset Investment	1,000	1,500	1,500	1,750	2,000	2,000	7,750		M

Woodbury Parish Council Financial Plan 2023-2029

To be investigated

EXTON		

Pelican Crossing – near to garage A376

WOODBURY		
Footpath accessibility survey		
Improved Street Lighting		

WOODBURY SALTERTON			
Men’s Shed			