<u> </u>					l I		AN 2014-2031 - SECOND DRAFT OF COMMUNITY PROJECTS CONTRIBUTION SCHEDULE							
Capital Budget	Est Cost	Source of Funds						Notes						
			Loans											
			(via PC											
		Developers	from		Fund-	Parish								
		s106 (25%)	PWLB)	Grants	Raising	Council	Total							
								Estimate based on architect's initial study of possible refurb & extension of the existing village						
								hall. Pre School may go into existing Small Hall? PWLB loan at 3% over 25 years is £25k extra on						
xisting Village Hall Refurbishment including new Pre-School)	£850,000	C212 F00	C480 000	£125,000	£27,500	£5,000	C0E0 000	the Parish Precept - currently £40k - £50k with new housing - 30% increase per house. NB DCLG may freeze precept in 2015, requiring separate Referendum for any rise						
including new Pre-School)	1850,000	1212,500	1480,000	1125,000	127,500	15,000	1850,000	inay freeze precept in 2015, requiring separate kelerendum for any rise						
Pre-School (if separate)	£150,000	£37,500		£85,000	£27,500	£0	£150.000	Pre-School in separate building on village hall site at Lockway. Maybe existing Football Pavilion?						
								MUGA and skatepark/BMX facility on land around village hall, once Football Club moves to						
Lockway - MUGA and Skatepark	£150,000	£37,500		£92,500	£10,000	£10,000	£150,000	Barrow Road						
								Land for sports fields (football/tennis/cricket) to be provided for by developer and laid out with						
		<b>&gt;</b>						one pitch all weather and with floodlights. One area may be MUGA. Provision for parking for 40						
lew Sports Fields - Barrow Road								cars on match days needed						
Jour Coorte Douilion - Danson D	(200.000	C7F C00		C100.000	C20 000	CE 000	(300.000	Estimate based on Dennington Bridge equivalent						
New Sports Pavilion - Barrow Road	£300,000	£75,000	1	£190,000	£30,000	£5,000	±300,000	Estimate based on Donnington Bridge equivalent.  Develop-led proposals which are being discussed with OCC. General agreement that three	+	-+				
		>						developrs will sahare all costs by adopting the area of main road closest to their development						
raffic Calming Measures		•						for an agreed uniform treatment						
								Trees along Hilliat Fields and existing village roads. Deveopers will plant trees as agreed on their						
ree Planting	£20,000	£5,000		£13,000		£2,000	£20,000	own developments						
yclepaths Improvements	£350,000	£87,500		£235,000	£12,500	£15,000	£350,000	Advice and costings from Sustrans - but needs refining with Sustrans/OCC						
								Estimate to be refined by measuring footpaths and applying a per metre cost to restoration and						
ootpaths Improvements/Info								resurfacing. A pilot scheme will be run on the Millennium Green, though these are the best not						
loard	£10,000	£2,500		£5,000		£1,000		the worst paths. Wil ned a professional fotpath survey to be funded by grants?	-					
Millennium Green 'Gym'	£10,000	£2,500		£4,000	£2,500	£1,000	£10,000	Various pieces of outdoor equipment scattered around the Millennium Green	-					
Manor Farm Green		<b>&gt;</b>						Area will be laid out, landscaped and equipped and paid for by the developer as part of the						
Playground/Arena		•						development. May include 'performance' space undercover e.g. 'band stand' or 'tent'						
rayg. cana, r n cha								Several Play areas to be provided on site by the developer to meet needs of various ages of						
South of High Street Playgrounds		<b>&gt;</b>						children aon the development, and for use by other village children						
3 ,6								, , , , ,						
Onsite provision and layout of														
reen spaces, trees. Hedges &														
oushes, public footpaths &		<b>&gt;</b>												
ycleways, biodiversity provision														
ncluding swallow & bat boxes								To maintain and enhance biodiversity in the village - as per the planning requirements in the						
tc								Neighbourhood Plan						
5 Extra Allotments/land @ 10														
oles (250 sq metres) each = 0.6														
cres @ £15k per acre and	£30,000	£30,000					£30,000	Estimate, depends on cost of land and actual costs of layout						
yout costs urial Ground - Extra places -	±30,000	£30,000	1	<del>                                     </del>			130,000	Estimate - depends on cost of land and actual costs of layout	<del>- +</del>	+	+			-
urial Ground - Extra places - xtra 0.5 acre and														
cquisition/layout costs	£35,000	£35,000					£35 000	Estimate - depends on cost of land and actual costs of layout						
	133,000	133,000					233,000	======================================		+				
										+				
OTALS	£1,905,000	£525,000	£480,000	£749,500	£111,500	£39,000	£1,905,000							
er House (250 houses?)		£2,100												
·	1	· · · · · · · · · · · · · · · · · · ·	1	1				<u> </u>	1				_	1 -

Notes																
1. Community Infrasture Levy	CIL will replace	CIL will replace s106 local contributions when the VWHDC set their CIL rate and nominate a date for start of CIL														
	- £50 per sq metre – so each home (80 sq metre) would raise £4,000 to VWHDC at this rate?															
	- 40 houses at this rate would yield £24k to Drayton (15% of £160k) without a neighbourhood plan or £40k (25% of £160k) when the Referendum is passed?															
		- 125 houses would yield £75k to Drayton (15% of £500k) without a neighbourhood plan or £125k (25% of £160k) when the Referendum is passed?														
	- That is with a NDP in place passed by Referendum, Drayton would expect to receive £1,000 per house under CIL															
2. New Homes Bonus	The NHB is paid to the VWHDC by the Government for each new house completed. VWHDC allocate part of these funds to a local community fund from which local grants are given															
3. Grants	Sources of Grants include: Government; VWHDC; OCC; Landfill Tax funding; Sport England; National Lottery; Price of Wales Trust initiatives, etc.															
4. VAT	VAT is not included above, apart from for the Village Hall refurbishment. VAT can be reclaimed by the Parish Council on small projects, up to a limit per year.															
	Specialist advice	Specialist advice from HMR&C/OALC/ORCC will be needed to determine the exact VAT position on projects and for each tax year where several projects are being undertaken with PC funding														
									·	·						
5. New Housing	Actual number of new housing units for Drayton is not known, so this is an estimate over a 15 year period, taking into account the demands of the VWHDC's latest SHMA (2014).															