

Burgess Hill Town Council - Capital Programme

Appendix 3

Updated 17/01/2023

BHTC funds (Community Building Reserve)	As at 14/01/2023	£463,946	Includes £52k from Burial Fund
PWLB loan costs	As at 14/01/2023	4.71%	£52,190 Per £mil borrowed

This programme runs along-side Earmarked Reserves

Council Priority	Project	Description	Timescale to start project	Estimated timescale to complete project	Estimated Overall Project Cost	Estimated Funding from BHTC	Funding Sources (if known)					Funding Outstanding	References	Additional Comments	
							Potential allocation from BHTC Reserves	PWLB	S106	Grants from Principal Councils	Other				
	Basket Ball court Upgrade	The council has been approached by a former England International basketball player to provide a suitable area for basketball. Marle Place has been identified as a suitable location.	TBC	TBC	£20,000	£20,000	£20,000					£0	Cust Serv KAG 17/01/2023	Land belongs to MSDC. Potential for MSDC to part fund.	
	Batchelors Farm Community Orchard	The Management Plan for Batchelors Farm recommends that a new community orchard be created in the field nearest the water tower. It is proposed that this orchard be created during 2023 as it coincides with the 30th Anniversary of the Town Council's ownership of the land.	Spring 2023?	Spring 2023?	£9,500	£9,500	£9,500					£0	Cust Serv KAG 17/01/2023	Potential to split over 2 financial years	
	Beehive Centre	To provide a Performance Venue / Community space on the site of the old RBL centre	ongoing	+ 4/5 years	£5,000,000	£5,000,000						£5,000,000		Long established project and part of the council's long term vision. Build costs and loan costs have risen dramatically since the pandemic. Ongoing operational subsidies to be considered.	
	Burial Ground-Phase 2	To develop the land adjacent to the current burial ground which will reach capacity in around 3 to 5 year. Note: it took 2 years to develop the existing burial ground.	Jan-Jun 2023	End of 2025	£250,000	£250,000	£250,000					£0		Although £52k is currently set -aside towards this project, any operational/maintenance will be paid from this reserve	
	Church Clock	The clock faces (4 off) at St Johns Church are in need of painting/ enamelling. This becomes apparent when the sun shines on the clock face. The town council is responsible for maintaining the clock.	TBC	TBC	£25,000	£25,000	£25,000					£0	Cust Serv KAG 17/01/2023	There is £1,335 in Earmarked Reserves that could contribute towards this.	
	Park Centre	Refurbishment and potential extension of the Park Centre facility.	TBC	TBC	£1.2mil	£600,000		£600,000				£0		The County Council is looking to work with suitable organisations that can demonstrate through Community Asset Transfer process the ability to take on the role of Trustee and take on the responsibility to, manage and maintain the Park Centre going forward. May require ongoing operational subsidies.	
	St Johns Pavillion	Redevelopment/refurbishment of the St Johns Pavillion. The current pavillion was completely rebuilt following a fire around 1990 and was more recently partially redeveloped to incorporate improved changing facilities for BHCC. The remainder of the Pavillion now being more than 30 years old is inadequate for community use and has suffered significant dilapidation over the years.	TBC	TBC	TBC £1mil +	£400,000		£400,000				£0		Town Council requires to become a Trustee of the new Charity. Funds may be matched by MSDC.	
							£6,304,500	£304,500	£1,000,000	£0	£0	£0	£5,000,000		
Balance							£159,446								

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 £52,190 Repayment cost per annum
 £60,000 Currently included in Revenue Budget