

## Burgess Hill Town Council - Capital Programme

Appendix 5

Updated 26/06/2023

BHTC funds (Community Building Reserve)	As at 30/06/2023		£462,729
PWLB loan costs	As at 30/06/2023	5.45%	£58,476 Per Emil borrowed (50 years)

This programme runs along-side Earmarked Reserves

**Green** – Project to go ahead with use of own funds and/or external funds to be sought,

**Amber** – Project to remain part of the Capital Programme but various issues remained outstanding such as ownership and governance, agreements required from external parties, funding and viability,

**Red** – Project would not be funded by the town council and removed from the Capital Programme.

Status	Project	Description	Timescale to start project	Estimated timescale to complete project	Estimated Overall Project Cost	Funding Sources (if known)					Funding Outstanding	References	Additional Comments
						Potential/Actual allocation from BHTC Reserves	PWLB	S106	Grants from Principal Councils	Other			
Green / Complete	<b>Batchelors Farm Community Orchard</b>	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	Complete	£9,500	£9,500					£0	Cust Serv KAG 17/01/2023	Potential to split over 2 financial years
Amber	<b>Beehive Centre</b>	To provide a Performace Venue / Community space on the site of the old RBL centre. <b>NEW site and funding options are currently being looked at that could reduce down the overall costs</b>	ongoing	+ 4/5 years	£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.
Green	<b>Burial Ground-Phase 2</b>	To develop the land adajcent 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	£325,000						£325,000		Officers have been working with two companies to provide an out-line plan and tender document for use on the Governments Procurement Portal (this is a statutory requirement for projects over £25k). This will be presented to Members when completed.
Amber	<b>Parish Clock</b>	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	£26,000						£26,000	Cust Serv KAG 17/01/2023	Although the council has the resources to undertake this project, with ongoing pressures on the council's funds, now may not be a prudent time.
Amber	<b>Park Centre</b>	Refurbishment and potential extension of the Park Centre facility. When further cost information is known, this project will be split between refurbishment and additional build.	TBC	TBC	£1,200,000						£1,200,000		This asset is in the process of being transferred to a new Charity to be run/managed by the town council and community groups. May require ongoing operational subsidies.

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Amber	St Johns Pavillion	Redevelopment/refurbishment of the St Johns Pavillion. The current pavilion 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 Pavilion now being more than 30 years old is inadequate for community use and has suffered significant dilapidation over the years.	TBC	TBC	£1,000,000						£1,000,000		Town Council requires to become a Trustee of the new Charity. Funds may be matched by MSDC.
Amber	Allotments	There is a need within the town to expand the allotment provision.	TBC	TBC	?						£0		There is a threat to the Chanctonbury Way allotment site and the town council is working with MSDC to identify additional sites. There could be options with the development of Brookleigh East and West
					£7,560,500	£9,500	£0	£0	£0	£0	£7,551,000		