



WEST BERGHOLT PARISH COUNCIL

THREE YEAR PLAN

Related to the Projects/Grants item line in the Parish Council accounts

Year 1: 2019-20

Projects:

Contribution to final phase of Orpen Memorial Hall re-roofing ¹	£20,000
Replacement Orpen Hall chairs	£4,000
Tennis court repairs	£1,500
Repairs to Orpen Hall complex external doors	£1,000
Replace damaged bollards on Heath	£500

Grants: (awarded by the Parish Council)	£1,000
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TOTAL	£28,000
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¹ The final phase of the Orpen Memorial Hall re-roofing project has an estimated total cost of £80,000. A grant application will be made for £40,000. £10,000 is already earmarked in the Parish Council Reserves and £10,000 is available in the Orpen Memorial Hall Account. This totals £60,000. Therefore, to complete the project in 2019-20, £20,000 is required from the Parish Council (and other sources where a top-up is required) during Year 1.

There is a 3-year project to both upgrade the current play equipment and install new pieces in the Lorkin Daniell Field play area. The current estimate is £70,000 in total costs.

Year 1 funds will be provided by:

Essex County Council CIF grant	£10,000
Colchester Borough Council Section 106 (Leisure Services) money	£5,000
Raised by the community (including the new West Bergholt Film Club)	£5,000
	£20,000

² It is anticipated that this 3-year project will have Colchester Borough Council's Section 106 money providing £5,000 each year. In addition, £20,000 from the Parish Council in Years 2 and 3 would ensure that the estimate figure is achieved. Any additional costs would be met through community funding.

Therefore, provisionally:

Year 2: 2020-21

Play Equipment – Phase 2 of 3-year plan ²	£20,000
Grants	£1,000

Year 3: 2021-22

Play Equipment – Phase 3 of 3-year plan ²	£20,000
Grants	£1,000