Batheaston Parish Council – Council Meeting 14th November 2023
Potential Projects for 2024/25 and beyond

Summary

As part of the preparation of the budget for the 2024/25, the Council wishes to review the likely calls on funding for future years. This document seeks to outline the initiatives that are currently n the horizon, and to estimate the scale of investment that might be required.

Council will need to consider phasing projects, both to spread financial commitments over years, and to ensure that it can adequately focus time and resources on each project.

The estimates are subject to the following caveats:

- The scale of the projects and their likely schedules are far from clear;
- It is likely to be the case that external funding is sought for most if not all of these projects; the proportion that the Council will have to fund is not clear;
- It is possible that a major event, such as the Covid-19 pandemic, will interrupt any plans, and cause financial plans to be substantially changed.

Also note that there is no estimate of changes to income, although in a number of cases investments are likely to lead to improved revenue, for instance from facility bookings.

Initiatives

1. **Playground**

   Following the successful replacement of the Under-5's play area, the expectation is that the remaining facilities will be replaced and refurbished. The likely cost of this project is £50k or more.

   Anticipated Council commitment in the first year: up to £20k.

2. **Rhymes Pavilion**

   The Council has embarked on a consultation regarding the future of the Pavilion. The expectation is that a considerable investment will be required.

   Anticipated Council commitment in the first year: up to £25k, and £25k for the following year.

3. **Riverside and Car Park**

   Councillors have in the past expressed various ideas about enhancing this space, including specifically reconfiguration of the Car Park.

   Anticipated Council commitment in the first year: up to £15k.

4. **All-weather Court, Skate Ramp and Basketball Hoop**

   All of these facilities are in need of refurbishment. In particular, the all-weather court has the potential to provide a very valuable space for the community, with the prospect of generating income to re-pay any investment. The likely cost of replacing the surface and renewing the fencing, and other facilities, is between £50k and £75k.

   Anticipated Council commitment in the first year: up to £25k.

5. **Other major projects: Landscaping, etc.**

   Other ambitions have been mentioned, including removal of some or all of the Leylandii trees to the west of the football pitch; enhancing access to St Catharine's Brook, to provide a walking route; etc.

   Anticipated Council commitment in the first year: up to £10k.

Summary

The above sets out a total investment of over £100,000, for initiatives that are not yet fully defined, and which have not been discussed in any detail by Council, nor with the community. For budget planning purposes, I propose that we assume a spend of between £20k and £40k for 2024/25.

Richard Maccabee,
Parish Clerk and Responsible Finance Officer
14th November 2023