HPC Reserves - Business case

|  |  |  |  |
| --- | --- | --- | --- |
| **RESERVES - AT 31st OCTOBER 2021** |  | **CAP** | **HPC Committee** |
| Cemetery | 500 | 15,000 | VA |
| Recreational Equipment & Skate Park | 7,504 | 10,000 | ROS |
| Elections | 6,000 | 6,000 | FRC |
| Leisure Centre Car Park & Link Road | 5,266 | 40,000 | VA |
| Street Lights & Christmas Lights | 5,154 | 10,000 | VA |
| Museum Improvements | 4,056 | 5,000 | M |
| Playing Fields | 26,050 | 40,000 | ROS |
| Council Van & Trailer | 7,385 | 10,000 | VA |
| Retirement Payments | 4,000 | 5,000 | FRC |
| Youth Services | 10,485 | 10,000 | CYP |
| Community Infrastructure Levy - |  | 16,005 - | PAC |
| Bus Shelter & Public Toilets | 58 | 5,000 | VA |
| Traffic Control & Speed Indicators | 500 | 5,000 | VA |
| Planning & Legal Costs | 6,800 | 15,000 | FRC |
| Tree Management | 5,500 | 5,000 | ROS |
| Safe Routes, Footpaths & Bridleways | 1,500 | 15,000 | ROS |
| Henfield Trails | 5,382 | 5,000 | ROS |
| Office Refurbishments  **Outline**  Ensure the Parish office is maintained to current office and HSE standards.  To meet sustainable office requirements  **Benefits**  To provide a modern and pleasant working environment for HPC staff.  **Programme**  Rolling programme to update facilities  February 2022 – new double glazed window installed to current standards  2023 – Office rewiring with additional sockets  2024 – Office redecoration (every 5 years) | 2,000 | 5,000 | FRC |
| Community Buildings & Infrastructure | - | 26,200 - | FRC |
| Neighbourhood Plan Review | 500 | 500 | PAC |
| Community Events | 3,527 | 2,000 | FRC |
|  |  | Total Allocated Reserves £144,372 |  |
|  |  | Total General Reserves £113,348 |  |