

Environment & Safe Communities Committee Indicative Capital Programme 2023/24 - 2027/28

	Proposed Budget 2023/24	Indicative Forecast 2024/25	Indicative Forecast 2025/26	Indicative Forecast 2026/27	Indicative Forecast 2027/28	Deferred Works from Prior Years	Total Forecast 2023/24- 2027/28
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Ashley Centre Multi Storey Car Park	50	0	0	0	0	1,185	1,235
Alexandra Recreation Dojo	170	0	0	0	0	0	170
Poole Road Pavilion - Harrier Centre	150	0	155	0	0	0	305
Court Recreation Astro Turf	81	0	0	0	0	0	81
Forecast: Cemetery Public Conveniences	0	0	0	0	0	25	25
Forecast: Auriol Pavilion	0	55	0	0	0	0	55
Forecast: Gibraltar Recreation Ground Pavilion	0	0	0	40	0	0	40
Forecast: Horton Country Park Public Conveniences	0	0	0	0	0	30	30
Forecast: Hook Road Multi Storey Car Park	0	80	20	0	40	445	585
Total Environment & Safe Communities Committee	451	135	175	40	40	1,685	2,526

Indicative Forecasts from Asset Management Plan	Works	Scheme Forecast	Total
2024/25			
Hook Road Multi Storey Car Park	Lifts refurbishment	80	80
Auriol Pavilion	Ventilation system replacement	25	
	Roller shutters replacement	30	55
	Total for 2024/25		135
2025/26			
Poole Road Pavilion - Harrier Centre	Changing rooms, toilets & showers refurbishment	150	
	Kitchen upgrade	5	155
Hook Road Multi Storey Car Park	Roller shutter manual	20	20
	Total for 2025/26		175
2026/27			
Gibraltar Recreation Ground Pavilion	Timber cladding replacement	40	40
2027/28			
Hook Road Multi Storey Car Park	Internal doors replacement	40	40
Deferred works			
Ashley Centre Multi Storey Car Park	Waterproof membrane	510	
	Repairs	50	
	Distribution boards	40	
	Internal decoration	180	
	Barrier replacement	300	
	Lighting	105	1,185
Cemetery Public Conveniences	Floor tiling, cubicles, sanitary and pipework replacement	25	25
Hook Road Multi Storey Car Park	Brickwork repairs	10	
	Lighting level 4 replacement	25	
	CCTV system replacement	80	
	Internal decoration	200	
	Barrier replacement	130	445
Horton Country Park Public Conveniences	Floor tiling and cubicles replacement and internal decoration	30	30
	Total of Deferred Works		1,685