

Appendix 3 - five year capital programme for consideration

Committee	Asset/Project	2024/25	2025/26	2026/27	2027/28	2028/29	Deferred from prior years	Total
		£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
C&W	Disabled Facilities Grant Programme	785	785	785	785	785	0	3,925
S&R	Provisional ICT budget	250	140	50	50	50	0	540
ENV	Streetlight replacement phase 2	200	0	0	0	0	0	200
ENV	Alexandra Recreation Ground Main Pavilion	0	0	0	0	0	0	0
ENV	Ashley Centre Multi Storey Car Park	240	0	0	0	0	780	1,020
ENV	Auriol Pavilion	0	0	0	0	0	110	110
C&W	Bourne Hall	306	0	0	0	20	970	1,296
ENV	Cemetery Public Conveniences	0	0	0	0	0	25	25
ENV	Court Recreation Astro Turf	0	0	0	0	0	0	0
S&R	Cox Lane Centre	0	0	0	0	0	80	80
S&R	Ewell Court House	0	0	0	85	0	50	135
ENV	Gibraltar Recreation Ground Pavilion	0	0	40	0	0	0	40
ENV	Poole Road Pavilion - Harrier Centre	0	155	0	0	0	60	215
ENV	Horton Country Park Public Conveniences	0	0	0	0	0	30	30
ENV	Horton Country Park West Park Cottage	0	0	0	0	0	40	40
ENV	Hook Road Multi Storey Car Park	0	20	0	40	0	500	560
S&R	Longmead Depot	50	40	0	0	0	40	130
C&W	Epsom Playhouse	0	100	70	0	150	375	695
C&W	Wellbeing Centre	160	0	0	0	0	99	259
Epsom & Ewell Borough Council Total		1,991	1,240	945	960	1,005	3,159	9,300

*Note: Town Hall works are not included in this table as these are subject to a separate assessment of the site, to be presented to S&R Committee in March 2024.

Asset	Project
2025/26	
Hook Road Multi Storey Car Park	Roller shutter manual (20).
Playhouse	Rewiring (100)
Poole Road Pavilion - Harrier Centre	Changing rooms, toilets & showers refurbishment (150); Kitchen upgrade (5).
Longmead Depot	External hard surfaces resurfacing (40).
2026/27	
Playhouse	Radiator replacement (70)
Gibraltar Recreation Ground Pavilion	Timber cladding replacement (40).
2027/28	
Hook Road Multi Storey Car Park	Internal doors replacement (40).
Ewell Court House	Boilers and circulation pump replacement (85).
2028/29	
Bourne Hall	Revolving doors replacement (10); Automatic doors replacement (10).
Epsom Playhouse	Boiler plants replacement (130); Circulation pumps replacement (20).
Town Hall	Distribution Boards Replacement (40).
Deferred works	
Ashley Centre Multi Storey Car Park	Waterproof membrane (510); repairs (50); distribution boards (40); internal decorations (180).
Auriol Pavilion	Lighting (25); Blind replacement (30); Ventilation system replacement (25); Roller shutters replacement (30).
Bourne Hall	Windows replacement (200); boilers/heating replacement (540); rewiring (100); lighting (50); lift controls (30); carpark/footpath resurfacing (50).
Cemetery Public Conveniences	Replacement of flooring, cubicles and sanitaryware and pipework (25).
Horton Country Park Public Conveniences	Replacement of flooring, cubicles and internal decoration (30).
Horton Country Park West Park Cottage	Repointing, rendering and drainage works (40).
Hook Road Multi Storey Car Park	Brickwork repairs (10); CCTV replacement (80); internal decoration (200); Barrier replacement (130); Lifts refurbishment (£80).
Poole Road Pavilion - Harrier Centre	Soffits and fascias replacement (40); air conditioning replacement (20).
Wellbeing Centre	Radiator replacement (59); LV panel and distribution board replacement (40).
Epsom Playhouse	Lobby refurbishment (10); box office rebuilding (25); automatic doors (15); auditorium lighting (50); distribution boards (65); stage lighting (140); sound system (70).
Cox Lane Centre	Air handling unit replacement (80).
Ewell Court House	Rewiring (50).
Longmead Depot	Distribution board replacement (40).