

Community & Wellbeing Committee Proposed Capital Programme 2024/25 - 2028/29

	Original Budget 2024/25 £'000	Proposed Budget 2025/26 £'000	Proposed Budget 2026/27 £'000	Proposed Budget 2027/28 £'000	Proposed Budget 2028/29 £'000	Deferred Works from Prior Years £'000	Total Provision 2024/25- 2028/29 £'000
C&W Proposal 1: Bourne Hall - Solar PV battery storage/ flat roof replacement	306	0	0	0	0	0	306
C&W Proposal 2: Wellbeing Centre Solar Panel Installation	60	0	0	0	0	0	60
C&W Proposal 3: Wellbeing Centre Windows Replacement	60	0	0	0	0	0	60
C&W Proposal 4: Disabled Facilities Grants	785	785	785	785	785	0	3,925
Provisional: Bourne Hall	0	0	0	0	20	970	990
Provisional: Epsom Playhouse	0	100	70	0	150	375	695
Provisional: Wellbeing Centre	0	0	0	0	0	99	99
Provisional: Horton Country Park West Park Cottage	0	0	0	0	0	40	40
Total Community and Wellbeing Committee	1,211	885	855	785	955	1,484	6,175