

Environment Committee Proposed Capital Programme 2024/25 - 2028/29

	Original Budget 2024/25	Proposed Budget 2025/26	Proposed Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Deferred Works from Prior Years	Total Provision 2024/25- 2028/29
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
ENV Proposal 1: Ashley Centre Car Park - Barrier controlled Parking System	240	0	0	0	0	0	240
ENV Proposal 5: Streetlight Replacement Phase 2	200	0	0	0	0	0	200
Provisional: Ashley Centre Car Park	0	0	0	0	0	780	780
Provisional: Auriol Pavilion	0	0	0	0	0	110	110
Provisional: Cemetery Public Conveniences	0	0	0	0	0	25	25
Provisional: Gibraltar Recreation Ground Pavilion	0	0	40	0	0	0	40
Provisional: Poole Road Pavilion - Harrier Centre	0	155	0	0	0	60	215
Provisional: Horton Country Park Public Conveniences	0	0	0	0	0	30	30
Provisional: Hook Road Multi Storey Car Park	0	20	0	40	0	500	560
Total Environment Committee	440	175	40	40	0	1,505	2,200