

Appendix 3 - Five year capital programme for consideration

Committee	Asset/Project	2025/26	2026/27	2027/28	2028/29	2029/30	Total
		£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
C&W	Disabled Facilities Grant Programme	785	785	785	785	785	3,925
ENV	Ashley Centre Multi Storey Car Park	538	510	0	60	50	1,158
ENV	Auriol Pavilion	0	0	0	0	375	375
C&W	Bourne Hall	390	1,115	1,430	550	118	3,603
C&W	Bourne Hall Lodge and Dog Gate	0	210	0	0	0	210
ENV	Court Recreation Ground Renewal of 3G Football Pitch	130	0	0	0	0	130
C&W	Epsom Playhouse	225	250	0	55	124	654
C&W	Ewell Court House	0	105	0	0	0	105
ENV	Harrier Centre King Georges field	0	208	0	0	105	313
ENV	Hook Road Multi Storey Car Park	0	0	143	398	68	608
ENV	Horton Country Park Public Conveniences	0	0	0	0	90	90
S&R	Longmead Depot	0	0	58	0	105	163
ENV	Playground Renovation and Surface Renewal	330	0	0	0	0	330
S&R	Provisional ICT budget	115	0	0	0	0	115
ENV	Stew Ponds Removal of Silt	150	0	0	0	0	150
ENV	Uppermill Pond Bank Replacement	150	0	0	0	0	150
Epsom & Ewell Borough Council Total		2,813	3,183	2,415	1,848	1,820	12,077

Asset	Project
2026/27	
Ashley Centre Car Park	£200k Lighting Level 5 Replacement/£300k Internal decorations for all levels/£10k Internal decorations 4 staircases
Bourne Hall	£80k Remove Perimeter heating/£400k Upgrade power sully/£350k Upper copper roof/£150k Lighting main hall stage & lighting bar/£80k lift controls/£20k radiators replacement/£20k Gallery hanging system/£15k Automatic door replacements
Bourne Hall Lodge & Dog Gate	£150k Complete refurbishment of lodge/£60k Dog Gate Repairs
Epsom Playhouse	£250k Boiler plant replacement
Ewell Court House	£105k Boilers Replacement
Harrier Centre King Georges field	£200k Changing rooms, toilets & showers refurbishments/£7.5k Kitchen upgrade
2027/28	
Bourne Hall	£1.2m Heat Pumps/£80k Energy Management System/£75k Hard surfaces resurfacing car park and footpaths/£70k Refurbish library toilets/£5k Sump Pump Control Panel
Hook Road Car Park	£75k Lifts Refurbishment/£37.5k Lighting Level PH3 Replacement/£30k Internal doors replacement
Longmead Depot	£52.5k External lighting replacement/£5k CCTV replacement
2028/29	
Ashley Centre Car Park	£60k Distribution boards replacement
Bourne Hall	£450k AHU System/£100k Colourwash Lighting
Epsom Playhouse	£30k Circulation pumps replacement/£25k Entrance lobby refurbishment
Hook Road Car Park	£240k Internal decorations-all areas/£120k CCTV system replacement/£37.5k Lighting level Ph2 replacement
2029/30	
Ashley Centre Car Park	£30k Dryer Riser/£20k capping to parapets and brickwork repairs
Auriol Pavilion	£300k Changing rooms, showers, toilet refurbishment/£45k Roller shutter replacement/£30k Kitchen refurbishment
Bourne Hall	£118k Electrical Distribution Inc Boards
Epsom Playhouse	£100k Central air conditioning/£24k Fire control cabling
Harrier Centre King Georges field	£60k Roller shutter replacement/£45k Hard surfaces resurfacing
Hook Road Car Park	£37.5k Lighting level Ph1 Replacement/£30k Dry risers
Horton Country Park Public Conveniences	£37.5k Sanitaryware & pipework/£15k Floor covering re-tiling/£15k Cubicles Replacement/£15k Internal redecorations/£7.5k Calorifiers replacement
Longmead Depot	£60k Distribution boards replacement/£30k Windows replacement lower office level/£15k CCTV replacement