

Community & Wellbeing Committee Proposed Capital Programme 2025/26 - 2029/30

	Proposed Budget 2025/26 £'000	Proposed Budget 2026/27 £'000	Proposed Budget 2027/28 £'000	Proposed Budget 2028/29 £'000	Proposed Budget 2029/30 £'000	Total Provision 2025/26- 2029/30 £'000
C&W Proposal 1: Playhouse Stage Lighting and Dimmers	225	250	0	55	124	654
Provisional: Disabled Facilities Grants	785	785	785	785	785	3,925
Provisional: Bourne Hall	0	1,115	1,430	550	118	3,213
Provisional: Bourne Hall Lodge and Dog Gate	0	210	0	0	0	210
Provisional: Ewell Court House	0	105	0	0	0	105
Total Community and Wellbeing Committee	1,010	2,465	2,215	1,390	1,027	8,107

Asset	Project
2026/27	
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
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
2028/29	
Bourne Hall	£450k AHU System/£100k Colourwash Lighting
Epsom Playhouse	£30k Circulation pumps replacement/£25k Entrance lobby refurbishment
2029/30	
Bourne Hall	£118k Electrical Distribution Inc Boards
Epsom Playhouse	£100k Central air conditioning/£24k Fire control cabling