

Environment Committee Provisional Proposed Capital Programme 2025/26 - 2029/30

	Original 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
ENV Proposal 1: Stews Pond Desilting	150	0	0	0	0	150
ENV Proposal 2: Uppermill Pond Bank Replacement	150	0	0	0	0	150
ENV Proposal 3: Ashley Car Park Centre	184	510	0	60	50	804
ENV Proposal 4: Court Recreation Renewal of 3G Football Pitch	130	0	0	0	0	130
ENV Proposal 5: Playground Renovation	40	0	0	0	0	40
Provisional: Auriol Pavilion	0	0	0	0	375	375
Provisional: Harrier Centre King Georges Field	0	208	0	0	105	313
Provisional: Hook Road Multi Storey Car Park	0	0	143	398	68	609
Provisional: Horton Country Park Public Conveniences	0	0	0	0	90	90
Total Environment Committee	654	718	143	458	688	2,661

Asset	Project
2026/27	
Ashley Centre Car Park	£200k Lighting Level 5 Replacement/£300k Internal decorations for all levels/£10k Internal decorations 4 staircases
Harrier Centre King Georges field	£200k Changing rooms, toilets & showers refurbishments/£7.5k Kitchen upgrade
2027/28	
Hook Road Car Park	£75k Lifts Refurbishment/£37.5k Lighting Level PH3 Replacement/£30k Internal doors replacement
2028/29	
Ashley Centre Car Park	£60k Distribution boards replacement
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
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