2027-28 CAPITAL PROJECTS - DRAFT							
Essential Replacement/ Maintenance of Facilities	**Notes**	**Estimate**	**Cost after any Reserves/ Potential grants**	**Officer Comments 22.09.26**	**Com & Environ comments 28.09.26**	**Finance Committee comments 19.10.26**	**Officer comments 11.11.26**
Bus shelter (Brinn's Green)	This shelter is old and is the last 'old' shelter to be replaced. There is a no seat inside.	£12,000	£0	**Cost to supply and install. We are applying for a grant but may not know outcome in time for finalising budget**			**Had confirmation that we have been awarded the grant so this can be removed from list. Not in budget**
Air source heat pumps for 3 community halls and council offices	Response to feedback from hirers	£45,000	£45,000	**We have already had 3 quotes for this. We have applied for a grant but may not know outcome in time for finalising budget**			**Been unsuccessful in grant. Therefore retain in budget for 27/28**

EV chargers	for the public in the 3 YTC car parks	funded scheme: per car park £25,000 to £50,000 as an initial budgetary estimate for 3 chargers. 2. Operator-funded	£0	**2 funding options for how this could be funded from 0-£150K**	**For the Tythings get the car park done first and then put them in here. Fine to put in at other sites. Move the priority for the car park up**		**Will only pursue £0 cost option of supplying this**
Car park - Tythings	Long term look at redoing and resurfacing and designing and marking out all car park.	£30,000	£0	This area is very well used and this would improve it but there is not an urgent need. We could just budget for 2027/28 for a scoping exercise to see what might			**Currently seeking quotes - not included in budget at present**
	Subtotal		**£45,000**				

Improving Faciltiies	**Notes**	**Estimate**	**Cost after any Reserves/ Potential grants**	**Officer Comments 22.09.26**	**Com & Environ comments 28.09.26**	**Finance Committee comments 19.10.26**
	Subtotal		**£0**			
		OVERALL CA	**£0**			

Developing Facilities	**Notes**	**Estimate**	**Cost after any Reserves/ Potential grants**	**Officer Comments 22.09.26**	**Com & Environ comments 28.09.26**	**Finance Committee comments 19.10.26**

	Subtotal	**£70,000**	**£0**			

Longterm Projects	**Notes**	**Estimate**	**any Reserves/ Potential grants**	**Comments**	**Com & Environ comments 28.09.26**	**Finance Committee comments 19.10.26**	**Officer Comments 11.11.26**
Darby Green Refurbish	Building improvements - depending to what extent you wish to undertake improvements. (hard to cost out until this is established)	200,000-300	£300,000	Funding options: 1. Building up funds over several years in order to undertake this project. (Committee to decide how much to put into an EMR each year and over what time period - would not have the funds to do it straight away) 2. Apply for grants (finding a grant that would cover the bulk of this is unlikely) 3. Take out a second Public Works Loan 4. Significantly increase the precept 31-46% just for this project (can be a combination of the above)			We are currently having plans drawn up and will then seek contractor quotes. **This project is not currently included in the budget**

Solar Panels - Darby Green Centre	Continuing net zero commitment. However, history of vandlaism at this site and is single storey could be easily damaged	£10,000	£10,000	**There are fewer grants now available but can try and pursue any. Concerns about DGC centre as is a single storey and have had ASB in the area and damage to roof in particular in the past**			**F&P 16.10.26 wanted this on hold at present until future of building is known. Not included in budget**
Pond creation - School Lane	As recommended in the Biodiversity Audit	£40,000	£40,000	Upwards of £30,000 Will be a significant cost and major project. Will need hydrologists etc. Costs could be in excess of this estimate		**F&P Recommended this is not pursued at present**	**Not included in budget**
	Subtotal	**£300,000**	**£350,000**				

NOT CAPITAL BUT BUDGET CONSIDERATION

						Finance Committee comments 19.10.26	**Officer Comments 11.11.26**
Increase Play Equipment Earmarked Reserve	consider increase to Earmarked reserve from usual 10K per annum up to 50K. *Not capital but budget consideration*	£50,000	£50,000	**Replenishment of Earmarked Reserves following the depletion of reserve funds on the Churchill Crescent Play Area project**		**Suggested adding £5K**	**Full Council recommended moving approx 31K of SANG interest into this EMR**

Recommendation from Community & Environmental Committee	Budget for a Youth Council	£10,000	£10,000	**Is this the set up costs or the costs for the youth council to select a project to do or both? To be run by V4Y subject to their agreement**	**Recommended to F&P to include in budget**	**Agreed**	**Included in budget**
	Subtotal		**£60,000**				