

**CAPITAL PROGRAMME**  
**SERVICE CAPITAL GROWTH PROPOSALS**  
**2024/25 to 2028/29**

## Capital Programme - Growth Proposals – 2024/25 to 2028/29

| Head of Service     | Growth Proposal                                | Source of Funding | Growth 2024/25<br>£M | Growth 2025/26<br>£M | Growth 2026/27<br>£M | Growth 2027/28<br>£M | Growth 2028/29<br>£M | Total<br>£M  |
|---------------------|--|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| <b>ORGANISATION</b> |  |                   |                      |                      |                      |                      |                      |              |
| Pat Main            | Town Hall – Environmental improvements         | Borrowing         | -                    | -                    | 0.412                | -                    | -                    | <b>0.412</b> |
| Pat Main            | Town Hall - Environmental improvements         | Strategic CIL     | -                    | -                    | -                    | 0.096                | -                    | <b>0.096</b> |
| Pat Main            | Community Centres – Environmental improvements | Borrowing         | 0.125                | -                    | -                    | -                    | -                    | <b>0.125</b> |
| Pat Main            | Community Centres – Environmental improvements | Strategic CIL     | 0.442                | -                    | -                    | -                    | -                    | <b>0.442</b> |
| Pat Main            | Energy Management System                       | Borrowing         | 0.100                | -                    | -                    | -                    | -                    | <b>0.100</b> |
| Pat Main            | Depots – Environmental improvements            | Borrowing         | -                    | -                    | 0.250                | -                    | -                    | <b>0.250</b> |
| Pat Main            | Depots – Environmental improvements            | Strategic CIL     | -                    | -                    | 0.117                | -                    | -                    | <b>0.117</b> |

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| Head of Service             | Growth Proposal  | Source of Funding                  | Growth 2024/25<br>£M | Growth 2025/26<br>£M | Growth 2026/27<br>£M | Growth 2027/28<br>£M | Growth 2028/29<br>£M | Total<br>£M  |
|-----------------------------|--|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| <b>ORGANISATION</b>         |  |                                    |                      |                      |                      |                      |                      |              |
| Pat Main                    | Car Parks – Environmental improvements                                     | Borrowing                          | 0.162                | 0.162                | -                    | -                    | -                    | <b>0.324</b> |
| Pat Main                    | Pavilions – Environmental improvements                                     | Strategic CIL                      | -                    | -                    | -                    | 0.021                | -                    | <b>0.021</b> |
| Pat Main                    | Public Conveniences – Environmental improvements                           | Borrowing                          | -                    | -                    | 0.034                | -                    | -                    | <b>0.034</b> |
| Pat Main                    | Public Conveniences – Environmental improvements                           | Strategic CIL                      | -                    | -                    | 0.029                | -                    | -                    | <b>0.029</b> |
| Pat Main                    | Cemeteries & Chapels – Environmental improvements                          | Strategic CIL                      | -                    | -                    | 0.034                | -                    | -                    | <b>0.034</b> |
| Pat Main                    | Emergency and temporary accommodation units – installation of solar panels | Surrey County Council contribution | 0.89                 | -                    | -                    | -                    | -                    | <b>0.89</b>  |
| <b>Total - ORGANISATION</b> |  |                                    | <b>1.719</b>         | <b>0.162</b>         | <b>0.876</b>         | <b>0.117</b>         | <b>-</b>             | <b>2.874</b> |

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| Head of Service      | Growth Proposal   | Source of Funding | Growth 2024/25<br>£M | Growth 2025/26<br>£M | Growth 2026/27<br>£M | Growth 2027/28<br>£M | Growth 2028/29<br>£M | Total<br>£M  |
|----------------------|---|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| <b>PLACE</b>         |   |                   |                      |                      |                      |                      |                      |              |
| Morag Williams       | Greenspaces – Redhill Memorial Park works   | Strategic CIL     | 0.134                | -                    | -                    | -                    | -                    | <b>0.134</b> |
| Morag Williams       | Greenspaces – ponds de-silting  | Strategic CIL     | 0.250                | 0.250                | -                    | -                    | -                    | <b>0.500</b> |
| Morag Williams       | Cleansing – solar compacting bins   | Strategic CIL     | 0.420                | -                    | -                    | -                    | -                    | <b>0.420</b> |
| Morag Williams       | Environmental Health – Home Improvement Agency/Handy Person services - increased contract costs | Borrowing & Grant | 0.012                | 0.012                | 0.012                | 0.012                | -                    | <b>0.048</b> |
| <b>Total - PLACE</b> |   |                   | <b>0.816</b>         | <b>0.262</b>         | <b>0.012</b>         | <b>0.012</b>         | -                    | <b>1.102</b> |