

Appendix 2 - Draft Capital Programme Budgets for 2025/26							
Committee / Capital Project	Current 2024/25 Budget £	2025/26 Budget £	Categorisation				2025/26 Budget Comments
			Essential	Provisional Sum	Defer to Future Year	Delete	
<b>Recreation Committee</b>							
<b>Special Events</b>							
Christmas Lights	2,500	2,500	2,500	-	-	-	To replace those lights that fail electrical tests.
<b>Parks and Parks Buildings</b>							
Moore Lane Pavilion	20,000	-	-	-	-	-	
Simpasture Pavilion	12,500	10,000	-	-	10,000	-	Changing Rooms, doors and windows 2025/26
Simpasture Playing Fields	-	20,000	20,000	-	-	-	Drainage Improvements, exploring external funding opportunities
Town Park Building	-	10,000	6,000	4,000	-	-	Public toilet refurbishment, window and door due in 2025/26
Goal Posts	1,000	-	-	-	-	-	Ongoing programme of replacements
<b>Play Areas</b>							
West Park Play Area		-	-	-	-	-	
Safety Surfacing and Fencing Repair	72,700	25,000	25,000	-	-	-	Undertake essential repairs only.
Skate Park	-	2,500	2,500	-	-	-	
Aycliffe Village Infant Play Area	-	47,500	47,500				
<b>Driving Range</b>							
Steelwork Painting	2,500	-	-	-	-	-	
Ball Washing Machine	2,500	-	-	-	-	-	
Bay Dividers	-	8,500	8,500	-	-	-	Bay dividers due to be replaced in 2023/24, deferred to 2025/26
Driving Range Drainage	18,950						
Range Targets	-	2,500	2,500	-	-	-	Due to be replaced in 2025/26
Ball Dispenser Machine	-	-	-	-	-	-	
Driving Range Utility Vehicle	-	22,000	22,000	-	-	-	Vehicle due for replacement in 2025/26
<b>Golf Course and Golf Complex</b>							
Golf Shop and Changing Rooms	4,500	5,000	-	-	5,000	-	Toilet and shower refurbishment
Golf Irrigation System	2,500	2,500	2,500	-	-	-	Provisional sum for any essential repairs.
Golf Course Improvements	2,500	-	-	-	-	-	Provision for ditch clearance works
Golf Course Footpaths	3,360	-					
Golf Complex CCTV	5,000						
Golf Machinery	-	-	-	-	-	-	
Golf Buggies	-	15,000	-	-	15,000	-	Remaining three golf buggies due to be replaced, recommend defer to future year
Greens Top Dresser	-	18,000	18,000	-	-	-	Brought forward from 2026/27
<b>Sports Complex</b>							
Roofing Works	60,000	-	-	-	-	-	
Window Replacement	-	20,000	-	20,000			Windows due for replacement in 2025
Drainage Works	5,500	5,500	-	5,500	-	-	Provisional sum for drainage repairs.
Internal Decoration	5,000	-	-	-	-	-	
Flooring and Carpet Replacement	-	7,000	7,000	-	-	-	Main flooring and carpets due in 2025/26
Disabled Access and Catering Lifts		3,000	-	3,000			Provisional sum for breakdowns
Kitchen Oven	2,500	-	-	-	-	-	
Cellar Cooler	2,500	-	-	-	-	-	
Kitchen Air Conditioning	2,500	-	-	-	-	-	
Fridge and Freezer Replacement	1,700	2,500	-	2,500	-	-	Provisional sum for breakdowns
Sports Hall Flooring	12,500	-	-	-	-	-	
Carpet Replacement and Cleaning	1,450	-	-	-	-	-	
Bar Service Lift	2,250	-	-	-	-	-	
Shutters for External Doors	4,000	-	-	-	-	-	

Committee / Capital Project	Current 2024/25 Budget £	2025/26 Budget £	Essential	Provisional Sum	Defer to Future Year	Delete	2025/26 Budget Comments
Squash Court Flooring	12,500	-	-	-	-	-	
PA System Replacement	6,000	-	-	-	-	-	Provisional sum in the event of a breakdown.
Automatic Entrance Doors	-	<b>12,000</b>	-	12,000	-	-	Due to be replaced in 2025/26
Alarm and Emergency Lights System	-	<b>10,500</b>	-	10,500	-	-	Due to be replaced in 2025/26
Rotowash Floor Cleaner	-	<b>3,000</b>	-	3,000	-	-	Due to be replaced in 2025/26
Solar Panels	-	<b>120,000</b>	-	120,000	-	-	Options for solar panels being investigated
Sports Complex CCTV	13,850	-	-	-	-	-	
<b>Total Capital Programme</b>	<b>282,760</b>	<b>374,500</b>	<b>164,000</b>	<b>180,500</b>	<b>30,000</b>	<b>0</b>	