

V 2 - 2017 - 2018 Proposed Capital Works List
22.12.16

Project	AREA	PRIORITY	DETAILS	APPROX COST	POTENTIAL FUNDING	COMMENTS
	THE HARLINGTON					
	Refurbished or New Harlington	Short term		£7.5 million	Loan repaid via the precept	
	Auditorium ceiling	Short term	Ceiling tiles in the hall need to be replaced	£15,000.00		H & S issue. If required. Solution being investigated as a cheaper option to ceiling tiles
	CCTV for inside the Harlington	Short term		£9,000.00	Ear marked reserves - £9000	Quotations for the work to be obtained.
	New carpets in Harlington	Short term	Replace carpet outside the toilets and function room.	£5,000.00		Carpets are taped down and will end up as an H & S risk
	AV Equipment	Short term		£4,000.00		Projector and screens plus bigger advertisement screens - can be taken to new building
	Decoration in Harlington	Short term		£4,000.00		Ongoing until new/refurbished building is ready
	Seasonal building enhancements	Short term	Summer events, Christmas etc	£3,000.00		Requires a business case
	RVS Decoration	Short term	Redecoration for re-let should the current users not continue in the building.	£2,000.00		To maintain income for the rest of the life of the building
	ANCELLS COMMUNITY CENTRE					
	OAKLEY PARK					
	H & S Playground Repairs	Short Term	Advisory from ROSPA that some areas may not pass inspection next year	£6,800.00		As required
	Play Equipment - additional	Medium Term	Play provision for ages 8+	£100,000.00	\$106 funding / grant	As Development Plan
		Short Term	Path across the centre of the path - flooding in centre of path	£12,036.00		
	Improved paths across the park and through the woodland from Kings Road and across the park to Albany Road (to include the area around the pond)	Medium term	Paths through the woodland to Albany Road	£86,000.00	\$106 funding / grant / FTC	Could be undertaken in phases as funds become available. Woodland -Path - £30,000, Main path to albany road - £44,113,
	Improved disabled access on the bridges within the woodland	Short term	Many of the bridges are not very accessible for wheelchair/pram/buggy users	Although the work has been assessed by NATTA no quote has been given.	Business sponsorship / Grant	NATTA have been approached and will consider undertaking this work when they have the time. If required more urgently, then quotes will need to be obtained and funding sought.

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Funding to support Development plan for Oakley park	Short term		£10,000.00		
Banks along the stream in Oakley Park	Short Term	Rebuilding the banks along the stream in Oakley park	£20,000.00		This is a guesstimate - quotations need to be obtained
CALTHORPE PARK					
New Multi - use Pavilion and car park	Short Term	Pavilion to be resited for use by FTFC, indoor bowls, football tennis etc.	£1.8m	FA funding/ sports grant/ FTC	Work currently being undertaken to see if the project is financially feasible.
Multi age group playground	Short Term	Provision for ages 2 - 12	£160,000.00	S106 funding/ grant funding	If pavilion can be funded and built, MUGA could go along side
Youth Shelter/MUGA	Medium Term	Provision for ages 13-17	£50,000.00		Ideally after the new pavilion has been built.
Drainage of the football Field and resurface pitches	Medium term	Install new drainage across football pitches	£150,000.00		Funding maybe available from the FA - due to landfill issues specialist advice required on type of drainage required.
Funding to support Development plan for Calthorpe Park	Short Term		£10,000.00		
CCTV to cover the area around the new playground and new pavilion	Short Term	Protect park assets and deter anti social behaviour	To be obtained		Quotation for this work will be obtained once playground and pavilion projects have been agreed. The CCTV needs to be in place as soon as the projects have been completed.
The tennis courts	Long Term	Resurfacing the tennis courts	£75,000.00	Sinking Fund	Funds to be put into an earmarked reserve for the next 10 years.
THE VIEWS					
Design for the whole of The Views	In Progress	To design an urban park for all age groups			
Sensory Garden/ Sensory Spaces	Short Term	To be accessible to those in Campbell Place and others from the Town Centre	£37,000.00	S106 Funding	Work in progress
Band Stand	Medium Term	To be used for musical afternoons and doubles up as a Youth shelter	£40,000.00		
The Play area / play ground for children up to age 10	Short Term	A more natural play area not fenced in	£100,000.00		A guesstimate of the cost
New Skate board Park	Medium term	Move the skate board park to open up the Views to other uses.			Estimates will need to be obtained once exact location is finalised and planning have agreed to any changes in location.
ANCELLS FARM PARK					
H & S Playground Repairs - advisory	Short Term	Advisory from ROSPA that some areas may not pass inspection next year	£5,300.00		
Funding to support Development plan for Ancells Farm park	Medium Term		£10,000.00		
Drainage to football Field	Medium Term	Install new drainage across football pitches	£30,000.00	Grant funding?	Funding from the FA
Replace flooring in the changing rooms	Long Term		£6,000.00		Football club may be able to assist with fundraising?

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	BASINGBOURNE PARK				
	H & S Playground Repairs - advisory	Short Term	Advisory from ROSPA that some areas may not pass inspection next year	£5,400.00	
	Resurface access road to Community Store, Scouts, Girl Guides	Long Term	Tarmac Skim over the road	£15,000.00	Pot holes filled by the Lions - A tarmac skim over the top to stop water penetrating.
	Drainage to football Field	Long Term	Install new drainage across football pitches	£30,000.00	Funding from the FA
	Funding to support Development plan for Basingbourne Park	Short Term		£10,000.00	Once Development plan has been approved by Council
	Wooded play area	Medium Term	Adventure play facilities in wooded area	£50,000.00	
	Open area	Short Term	Youth Shelter/mini MUGA	£10,000.00	
	Play Areas	Short Term	Under 8 Play Area	£100,000.00	
	Play Areas	Short Term	Over 8 play area	£35k	Friends of Basingbourne Park to bid via TAG
	Canal Path	Medium Term	Canal Footpath accessibility from park through woodland	£5,000.00	FOBP have already raised some funding
	CEMETERY				
	Garden of Remembrance	Short Term	Plans have been drawn up in three phaes. Phase 1 should now be cmmpleted	£50,000.00	Costs to be established for completion of phase 1.
	Garden of Remembrance	Medium	Stages 2 , 3 and 4	£100,000.00	Approx cost only until detail has been agreed
	New cemetery	Long Term	Land for a new cemetery	£500,000.00	Hartland Park?
	Renew main paths from the entrance to to the cemetery to all other areas.	Long Term	Many paths are now very uneven and accessibility is extremely difficult for some people.		No Quotes have been obtained
	GENERAL GREEN SPACES				
	Pavilions - AF, OP, BP.	Long Term	Upgrade / renew the pavilions	£500,000.00	pavilion sinking funds/S106 funding /sports grant Funds to be built up in an earmarked reserve for the next 10 years.
	Park bins, park furniture, bollards and noticeboards	Short term		£7,000.00	Replacements

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	GENERAL MANAGEMENT COSTS					
	Printer /photocopier/ scanner	Short Term		£3,500.00		The large printer in the office is becoing very unreliable. If this breaks down it will need to be replaced urgently.
	Telephone system	Short term				Ideally not required until there is a new or refurbished Harlington. However, should the system fall over, it is beyond repair. The system is extended to its full limit and no further phones can be added.
				The Harlington	Basingbourne Park	
				Community Centre	Cemetery	
				Oakley Park	Green Spaces	
				The Views	General Managemenet	
				Ancells Farm Park		
				Calthorpe Park		

F	Planning Application Reference	Address	Parish	Parish	Repayment Clause	Basingbourne Recreational Area	Calthorpe Park Multi age group playground
	08/03277	Land to Rear of 41-47 Wood Lane, Fleet	4,267.24	Leisure & Open Space within the Parish			
	12/00881	4 Fitzroy Road, Fleet	2,790.44				
	12/001377	18 Reading road, fleet	862.15				
	12/001730	Elmfield Redfields lane, fleet	7,124.14				
	12/001805	Land Adj 13 Courtnoorre av	3,399.90				
	12/002689	161 albert street	6,044.55				
	12/00876	Land Between 2 and 4 Hall Farm	2,266.53				
	12/00085	Adysyt 102 Reading Road Yateley Hampshire GU46 7RX	755.66				
	12/002186	40-42 Kings Road Fleet	14,732.25				
	12/01349/ful	Land at rear of Squirrels Leap, Queen Mary Close, Fleet	3,704.11				
	13/02362/FUL	12 Albert Street, Fleet	1,646.60				
	12/00389/FUL	The Gate Cottage, Reading Road North, Fleet	3,859.99				
	13/00601/FUL	15 Fleet Road, Fleet	7,149.65				
	13/01300/FUL	134 Reading Road South, Fleet	7,371.36				
	11/00803/FUL	Land to the rear of 81 Aldershot Road, Fleet	2,695.81				
	13/01736/FUL	1-3 Crookham Road, Fleet	3,274.88				
	11/02182/FUL	93 Aldershot Road Fleet	1,803.16				
	13/02626/FUL	4 Dinorben Avenue, Fleet	3,685.68				
	13/02467/FUL	72 Clarence Road, Fleet	818.71				
	14/00206/FUL	Land Adj Heron on the Lake, 14 Old Cove Road	9,033.18	Leisure & Open Space within the Parish			
	12/02043	101-105 Fleet Road, Hampshire	55,498.53	Leisure & Open Space within the Parish			
	13/00310/FUL	Bryslan House, Upper Street, Fleet	3,996.14	Leisure & Open Space within the Parish			
	12/00357/COU	16 Reading Road South, Fleet	1,962.23	Leisure & Open Space within the Parish			
	12/02236/FUL	Land at Chelwood, Stockton Avenue, Fleet	4,535.07	Leisure & Open Space within the Parish			
	13/02513/MMAJOR	Edenbrook Village	*67,166.83	Local Parish Projects at the discretion of FTC			
	13/00331/FUL	Plot 1, Land to the read of 70 Reading Road	4,248.66	Leisure and Open space within the Parish			
	13/00331/FUL	Plot 2, Land to the read of 70 Reading Road	4,256.40	Leisure and Open space within the Parish			
	12/02437/FUL	Land Adj to Lima, Upper Street, Fleet	1,913.30	Leisure and Open space within the Parish			
	13/02513/MMAJOR	Berkeley Homes (Southern) Limited	66,832.67	Local Parish Projects at the discretion of FTC			
	13/01597/FUL	16-18 Kings Road, Fleet	4,286.01	Leisure and Open space within the Parish			

Total Unspecified
S106

301,981.84