

STEVENAGE BOROUGH COUNCIL
GF CAPITAL - PRIORITY BASED BUDGETING 2025/26 CAPITAL GROWTH BIDS

Ref No	Service	Priority	Description of Growth Proposal	Capital in 2025/26	Description
1	Estates	3	Daneshill House boilers	197,000	3 x boiler replacement. 1 boiler out of service, 1 works but temperamental. All manufactured 2002 - 2005 with multiple obsolete parts.
2	Estates	4	Fry Road Nursery	80,000	Current building has suffered from subsidence. EPC upgrade works to meet legislation.
3	Estates	3	All buildings across corporate estate	25,000	Fire door survey and remedial works carried out across the corporate estate, to meet fire door standards
	Total Estates			302,000	
4	Planning & Regulatory	4	MSCP Lift Reinstatement	200,000	Additional lift in north east corner of St Georges to facilitate use by Autolus and accommodate increasing future demand
5	Planning & Regulatory	4	Car Parks Resurfacing	140,000	Replace running surfaces on MSCPs and bitmac resurfacing of surface car parks to maintain safety
6	Planning & Regulatory	4	Car Parks - Lighting Phased Replacement (2 years)	40,000	To provide for replacement of old lighting units with more efficient LED units
7	Planning & Regulatory	4	MSCP Painting	40,000	Painting of walls and ceilings to provide a brighter fresher experience for customers.
8	Planning & Regulatory	3	MSCP Fire Alarm Upgrade	25,000	Update St Georges Fire alarm and extend sensors to EV bays in line with insurance recommendations
9	Planning & Regulatory	2	Parking Restrictions	10,000	To allow for introduction of potential parking permit areas in Ingleside Drive and Bedwell
	Total Planning & Regulatory			455,000	
10	ICT	4	Stevenage Only - Idox Re-Tender	100,000	Stevenage Only - Idox Re-Tender
11	ICT	4	Telephony Hardware Refresh	75,638	New Telephony system as current one is end of life
12	ICT	4	Laptop Replacement Program	61,950	Laptop Replacement Program will replace laptops older than five years old and have reached their end-of-life.
13	ICT	4	Dell Memory (RAM) for Virtual desktop environment	31,860	End of life upgrading
14	ICT	4	Infrastructure & Hardware upgrades	20,650	Monitor replacement program, Azure cloud, Modern.gov migration.
15	ICT	4	Tablets Replacement Program	13,275	Tablet Replacement Program will replace tablets older than five years old and have reached their end-of-life.
	Total ICT			303,373	
16	SDS and Leisure	4	Operational Vehicles	962,704	Scheduled replacement programme to ensure the fleet is operational.
17	SDS and Leisure	4	CCTV Upgrade (Partnership)	159,900	Veracity Viewscope Command operating system used by the CCTV control room. Necessary for continued operation.
18	SDS and Leisure	3	Lighting Rig and Infrastructure	135,000	Theatre lighting system. Current lighting system over 15 years old and currently failing on a regular basis and causing a potential risk to shows. Replacement system is needed to allow the theatre to continue to attract productions
19	SDS and Leisure	4	Operational Plant	105,000	Scheduled replacement programme to ensure the plant is operational.
20	SDS and Leisure	4	House lights GCT	70,510	Current house lights. Significant energy consumption associated. Also, spare bulbs used up and we will no longer be able to replace blown bulbs.
21	SDS and Leisure	3	Parks Infrastructure (roads, footpaths etc.)	50,000	Keep access routes in a sound and safe condition, in order to avoid insurance claims, and measures to protect green spaces from unauthorised vehicular access.
22	SDS and Leisure	4	Fuel pumps at Cavendish Road fuel station.	30,000	3 x Fuel pumps nearing end of their service lives. Maximum service life of 15-20 years. Fuel pumps are 18 years old.
23	SDS and Leisure	3	Replacement work Cavendish Road fuel station - manhole covers	17,000	3 x manhole covers leading to the fuel tanks at end of their lives - supporting frames are cracking and require replacement.
24	SDS and Leisure	8	New pumps/aerators to FVP lakes	12,000	Current pumps/aerators are at the end of their economic life and require replacement in order to help maintain a healthy, attractive water system
	Total SDS and Leisure			1,542,114	
	Total New Capital Projects Consulted (CFSG)		Capital Growth considered by CFSG	2,602,487	
	Finance		DeferredWorks Reserve	282,000	Balance of funding identified for growth allocated to increase risk capacity in 2025/26
			Total New Capital Growth Bids	2,884,487	