

## STEVENAGE BOROUGH COUNCIL

## GF CAPITAL - PRIORITY BASED BUDGETING 2026/27 CAPITAL GROWTH BIDS (£000)

Ref No	Service	Priority	Description of Growth Proposal	Capital in 2026/27	Capital in 2027/28	Capital in 2028/29
1	Housing & Neighbourhoods	4	Upgrade / Replacement program for CCTV cameras across Stevenage	70,000	40,000	30,000
	<b>Total Housing and Neighbourhoods</b>			<b>70,000</b>	<b>40,000</b>	<b>30,000</b>
2	Estates	3	St Georges Way MSCP - Installation of lightning protection system	35,000	-	-
3	Estates	4	Homestart, 4-5 Bedwell Park. Replacement flat roof.	55,000	-	-
4	Estates	4	Stock Condition survey	150,000	-	-
	<b>Total Estates</b>			<b>240,000</b>	-	-
5	Planning & Regulatory	3	Parking Restriction Schemes	25,000	25,000	25,000
6	Planning & Regulatory	1	Replacing parking machines	80,000	10,000	-
7	Planning & Regulatory	4	Christmas Decorations Phased Replacement	80,000	-	-
8	Planning & Regulatory	4	Power bollards for Town Square	30,000	-	-
9	Planning & Regulatory	4	Parking Hardstandings	20,000	20,000	20,000
9b	Planning & Regulatory	4	Phase 1 CIL	225,000		
	<b>Total Planning &amp; Regulatory</b>			<b>460,000</b>	<b>55,000</b>	<b>45,000</b>
10	ICT	4	Tablets, Monitors, Laptop Replacement	8,460	78,960	78,960
11	ICT	4	Mobile Phone	22,560	-	-
	<b>Total ICT</b>			<b>31,020</b>	<b>78,960</b>	<b>78,960</b>
12	SDS and Leisure	3	Ridlins Athletics - track needs replacing or lose County status	-	500,000	-
13	SDS and Leisure	4	Carpet replacement -Theatre	100,000	-	-
14	SDS and Leisure	4	Phase 2 & 3 Theatre Stage lighting	290,000	-	-
15	SDS and Leisure	1	Re Purpose Stevenage Arts & Leisure Centre post opening of new centre	-	1,000,000	-
16	SDS and Leisure	4	Sound system - Theatre	-	-	145,000
17	SDS and Leisure	4	Fleet Replacement	1,195,000	230,000	393,000
18	SDS and Leisure	4	Plant Replacement	379,000	314,000	292,000
19a	SDS and Leisure	4	Bin Replacement - Town Centre	85,000	-	-
19b	SDS and Leisure	4	180lt Bin Replacement	175,000		
19c	SDS and Leisure	4	Flat Block Improvements (recycling)	460,000		
20	SDS and Leisure	4	Fairlands Valley Park - new main sign	20,000	-	-
21	SDS and Leisure	1	Floodlights for Tennis Courts at Shephalbury Park	55,000	-	-
22	SDS and Leisure	4	Refurbishment of play equipment	140,000	-	-
23	SDS and Leisure	4	Shrub Bed Removal Programme	150,000	50,000	-
24	SDS and Leisure	4	Green Space Infrastructure	50,000	50,000	50,000

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	<b>Total SDS and Leisure</b>			<b>3,099,000</b>	<b>2,144,000</b>	<b>880,000</b>

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25	Deferred Works Reserve		Business Technology Centre	150,000	-	-
26	Deferred Works Reserve		Property works arising from Stock Condition Survey	250,000	-	-
27	Deferred Works Reserve		Property works arising from Stock Condition Survey	-	250,000	-
<b>Total Deferred Works Reserve</b>				<b>400,000</b>	<b>250,000</b>	-
	<b>Total New Capital Projects</b>			<b>4,300,020</b>	<b>2,567,960</b>	<b>1,033,960</b>