

Projects agreed by committee/council

✓

All other projects are suggestions but not yet agreed to be included

Recreation Committee			Financials			Committee		Council		Key Dates			
Project name	Description	Updates	Funding Source	Total Budget	Actual Costs	Agreed	Priority	Agreed	Priority	Scheduled start	Scheduled end	Completion Date	Primary contact
<b>Works Building</b>	Demolish works depot		CIL		£12,637	✓		✓				Mar-23	Clerk
	Clear area of trees		CIL			✓		✓				Mar-23	
	Lay slab and install new building	DB/PJ contacting contractors for design/build quotes	CIL	£80,000		✓	High		High				
	Install new road		EMR	£126,500		✓		✓					
	Prepare utilities (including building septic tank)		EMR	included in above £126k		✓	High		High				
	Interior fit new building		EMR	included in above £126k		✓		✓					
	Install security fencing & gates		EMR	included in above £126k		✓							
	Improve car park including improved drainage and surfacing and remodel entrance as currently too steep.	Jan '22 - council agreed to fund the drainage work required	EMR	included in above £126k		✓		✓					
<b>Buildings at Rec</b>	Demolish tractor shed & building at Rec & make good.	EHDC email 11/10 - can use CIL but only if plan in place for re-use of site	CIL (if new use plan happens at same time)	?		✓		✓					
<b>Skate Park/Pump Track</b>	Consider tractor shed area for new track once building demolished	Council agreed Dec '23 to consider this area for a skate park/pump track	CIL										
<b>Sleeper Bridge</b>	Replacement to provide continuous safe access & to meet H&S requirements. To include handrails.	These repairs could be done in-house and could be done in the Summer if Council funding allocated. Grounds Manager to get cost estimates.	CIL	£5,000		✓							Grounds Mgr

<b>Boardwalk</b>	Erect a boardwalk on the access down to the sleeper bridge which is steep and muddy to provide easier access for all & to create a continuous accessible route around Radford Park.	Oct '23 - Planning permission required. Cttee to agree contractor.	S106 (project specific)	£90,000		✓	High	✓	High	Sep-23	Sep-24		Clerk
<b>Radford Footpaths</b>	Footpaths are difficult to navigate & need to be stabilised.	Temporary repairs are being carried out by Grounds staff. Some of the work is maintenance but some requires capital expenditure particularly in areas to improve accessibility. Council would need to increase maintenance budget to cover some of this work.	CIL	£5,000		✓							Grounds Mgr
<b>Noticeboards</b>	At Radford Park, provide new noticeboards to show historic and biodiversity information. Provide leaflets showing footpaths and provide new location road signs. Name an area/asset to commemorate grounds staff member service.	Several advisory noticeboards have been installed but historic and biodiversity information, leaflets & road signs still needed. Review costs and think about sponsorship.	S106 £4839.70 funds applied for 16/11/23	£4,839.70		✓							Deputy Clerk
<b>Information boards</b>	At the Village Green, provide information signs for litter, dog waste & info about village green.		CIL	£750		✓							
<b>Locke Road Steps</b>	Wooden steps need to be replaced as they are beyond economic repair.	June '23 council agreed to replace steps	CIL	£5,655		✓	High	✓			Nov-23	Nov-23	Grounds Mgr
<b>Radford Sluice Gate</b>	Part of the sluice gate has broken and needs to be repaired/replaced. If this work is not prioritised, the sluice could fail and this would stop any water entering the pond.	Nov '23 - some quotes now obtained, awaiting 1 further quote and then will bring back to Council	S106 EI application to be made	£40,000				✓	High				Grounds Mgr

<b>Dredging Radford Pond &amp; bank stabilisation</b>	The pond has not been dredged since 1989 & is now very silted.	Oct '23 application for S106 submitted	S106 award Nov '23	£130,000				✓	High				Grounds Mgr
<b>Allotments Fencing</b>	Fencing is deteriorating and will need to be replaced in the medium term. This could be done in stages if started now. Consider increasing maintenance budget in 2024/25 to cover this to be done incrementally.		CIL or EI S106	£25,000									
<b>MUGA</b>	No current provision and would be a good addition to recreation ground. To include basketball hoop, goal etc.	Dec '23 - committee approved to add to project list.				✓							
<b>Machinery</b>	Replacement tractor and ride on mower to be purchased in the next 18 months to 2 years	Dec '23 - committee agreed to add to budget 2024/25	CIL or EI S106	£70,000		✓							
<b>Liphook Millennium Centre</b>			<b>Financials</b>			<b>Committee</b>		<b>Council</b>		<b>Key Dates</b>			
<b>Project name</b>	<b>Description</b>	<b>Updates</b>	<b>Funding Source</b>	<b>Total Budget</b>	<b>Actual Costs</b>	<b>Agreed</b>	<b>Priority</b>	<b>Agreed</b>	<b>Priority</b>	<b>Scheduled start</b>	<b>Scheduled end</b>	<b>Completion Date</b>	<b>Primary contact</b>
<b>Disabled toilet</b>	New facilities required	Match existing toilets by using same supplier. June '23 Agreed to proceed by council. EHDC - check if this is included in Communities Facilities Study (Heather Stevens)	CIL	£10,000		✓	High	✓	High				Deputy Clerk
<b>Car Park to rear *</b>	Existing prone to flooding . Provide staff parking & accessible parking for disabled & drop off point for users of LMC. Short term provide sign at side of LMC regarding parking.	This should include lighting	CIL Strategic			✓	High						
<b>Amphitheatre Retaining Wall</b>	Wooden structures have rotted and need urgent replacement. A retaining brick wall is an option.	Project complete 21/11/23	CIL	£8,967		✓	High	✓	High	Oct '23	Oct '23	Nov-23	Grounds Mgr

<b>Curtains *</b>	Replace stage curtains		CIL Strategic			✓	Medium						
<b>Blinds in Main Hall *</b>	Replace all curtains in the main hall with blinds		CIL Strategic			✓	Medium						
<b>Kitchens *</b>	Consider remodelling 2 kitchens into 1 usable space		CIL Strategic				Low						
<b>Outside Lighting</b>	Needs replacement and consider illuminated sign	Work being completed 05/12/23	Council budget			✓	High	✓	High	05/12/2023	05/12/2023		Clerk
<b>Stage Lighting *</b>	Current lighting is 20 years old, outdated & on a very heavy gantry. Could be replaced with modern, energy efficient, LED lighting potentially on portable light stands.	Committee agreed Sept 2023 that this project is not viable at the present time. Expected life of current lights 5-10 years and used infrequently.	CIL Strategic			✓	Low						
<b>Upstairs Rooms *</b>	Complete the upstairs rooms to make them into usable, rentable spaces.		CIL Strategic				Low						
<b>Tiered Seating *</b>	Tiered seating is approaching 25 years old and the manufacturer gives it an approximate 20 years life.	Not yet gone to committee for approval, but no EMR to support	CIL	£70,000									
<b>Benches around LMC &amp; Village Green</b>	Replace any benches that are rotting and refurbish others.	Property Manager is going to renovate these	Council budget			✓	High			Aug '23	Oct '23		Property Mgr
<b>Council</b>			<b>Financials</b>			<b>Committee</b>		<b>Council</b>		<b>Key Dates</b>			
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<b>Aqueduct River Wey</b>	Scheduled Ancient Monument now requiring maintenance work.	Site has been assessed by Copperstone and English Heritage have provided instruction for works. Quotations for work now needed.	Community Ownership Fund/possibly S106					✓	Low				Clerk
<b>Public Toilets</b>	Redecorate/refurbish in short term.	Repainted with new paint & anti graffiti paint. Toilet roll holders installed.	CIL					✓	High			Jun-23	Property Mgr
	Repaint doors		Council budget					✓	High			Jun-23	Property Mgr

	Replace doors and consider any further refurbishment.	June '23 council agreed to replace doors. Sept '23 - liaising with EHDC on agency services agreement	CIL + S106 £3,954 applied for Nov '23	£20,000		✓	High	✓	High				
<b>Coronation Bench</b>	Install new bench to commemorate King's Coronation.	Location required.	HCC Grant	£800		✓	High	✓				Aug-23	Clerk
<b>CCTV Haskell Centre</b>	Consider installing CCTV due to ongoing issues with public toilets	Work scheduled 22/11/23	Council budget/EMR	£1,791			High	✓	High	22/11/2023	22/11/2023	Nov '23	Clerk
<b>Hammer Vale phone box</b>	Bought by council, not used	Residents group would like to upgrade and put into use	CIL	£5,000									

CIL spend for projects =  
CIL Strategic  
EMR

£286,796

CIL held = £441,125

\*

#### LMC Refurbishment apply for Strategic CIL

*Evidence a key link to growth*

*Is the LMC included in Community Facilities Study? (Heather Stevens)*

*What does the NDP say about LMC?*

*Link back to what's in EHDC*

*Corporate Strategy (and Community Facilities Study and NDP if included)*

*Survey users on refurb - emails, polls, users of hall*