

Updated Capital Programme 2025/26 - 2028/29	Appendix 1	2025/26	2026/27	2027/28	2028/29
Project Title	Funding Source	£'000	£'000	£'000	£'000
Vehicle & Plant Replacement					
Trimas Pegasus - Grass cutting machine	Capital Receipts				
John Deere Gator Vehicle replacement	Capital Receipts				
Community Engagement Team Vehicle	Capital Receipts	18			
Maintenance Team Vehicle	Capital Receipts	35			
Tractor Side-Arm Flail	Capital Receipts	40			
Ride on Mower	Capital Receipts	35			
Parks Vehicle Transit	Capital Receipts	35			
Suez Waste Vehicles	Borrowing				
Car Parking					
White Horse Lane resurfacing	SEPP Grant				
Butt Lane subsidence repairs	SEPP Grant				
Information & Communication Technology					
PC and Printer Replacement Programme	Capital Receipts	47	47	47	47
Parks					
Promenade Park Amphitheatre Strengthening	Capital Receipts				
Goldhanger – Decommission garages	Capital Receipts				
Seawall and Coach Park toilets – lighting	Capital Receipts				
Matting Play surfacing for 4 sites	Capital Receipts				
Longfields pathways tarmacing	Capital Receipts				
Remembrance Avenue – Road resurface.	Capital Receipts				
New accessible playsite	Capital Receipts				
Fencing and Bollards - Parks	Capital Receipts	20			
MDC Roads Resurfacing	Capital Receipts	98			
Splashpark element (Year 3)	Capital Receipts				
Brickhouse Farm					
Scout Hut – New flooring	Capital Receipts				
St Georges Play Site – Equipment refresh	Capital Receipts				
Rivers					
New Navigation buoys	Capital Receipts				
Burham-On-Crouch houseboats berth	Capital Receipts				
Burham-On-Crouch Pontoon (UKSPF)	UKSPF				
Leisure & Sports					
Plume school - Replacement Carpet Astro pitch	Capital Receipts		125		
New Leisure Centre Facilities	Borrowing	4,000	1,000		
Changing Places	Changing Places Grant				
Cemeteries					
Renovation of garden of remembrance	Capital Receipts				
Play Equipment					
Prom Park - The Valley - Play Galleon	S106 Reserve				
District accessibility - BOC accessible play (UKSPF)	UKSPF				
Play equipment Prom Park sensory (UKSPF)	UKSPF				
Riverside Park - Skate park equipment and surface	S106 Reserve				
YFP - Lighting for youth facilities	PFC Grant				
YFP - Maldon Skate Park/BMX Track Resurfacing	S106 Reserve				
YFP - Riverside Skate Park Equipment and Surface	S106 Reserve				
YFP - West Maldon skate park / BMX track	S106 Reserve				
New Playsite Equipment	Capital Receipts	125	125		
Playsite Surfacing - Oaktree Meadow	Capital Receipts	60			
Play Site Fencing	Capital Receipts	60			
New accessible play site (Sensory)	S106 Reserve	100			

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Housing					
Mandatory Disabled Facilities Grants	Disabled Facilities	539	539	539	539
Stephens House	S106 Reserve				
Community					
UKSPF Core Capital	UKSPF Grant				
REPF Capital	REPF Grant				
Total Capital Programme		5,212	1,836	586	586
		2025/26	2026/27	2027/28	2028/29
Funding					
		£'000	£'000	£'000	£'000
Capital Receipts Applied		(573)	(172)	(47)	(47)
S.106 Contributions		(100)	(125)	0	0
Internal Borrowing		(4,000)	(1,000)	0	0
Direct Revenue Financing		0	0	0	0
Government Grants		(539)	(539)	(539)	(539)
Total Capital Programme Funding		(5,212)	(1,836)	(586)	(586)