

# Medium and long term indicative capital commitments

Appendix J

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
<b>Fleet vehicle replacement</b>	995,000	1,125,000	860,000	100,000	0	450,000	1,340,000	3,600,000	4,500,000	<b>12,970,000</b>
<b>Leisure Centres refurbishment</b>					9,000,000					<b>9,000,000</b>
<b>Commercial portfolio maintenance</b>		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000		<b>14,000,000</b>
<b>Capitol</b>				10,000,000						<b>10,000,000</b>
<b>Museum</b>							350,000			<b>350,000</b>
<b>Housing</b>		750,000	50,000	50,000	50,000	50,000	50,000	50,000		<b>1,050,000</b>
<b>Car park refurbishment</b>	127,000	120,000	125,000	125,000	125,000	125,000	12,500	2,500,000	125,000	<b>3,384,500</b>
<b>Office solution</b>	2,500,000									<b>2,500,000</b>
<b>TOTAL</b>	<b>3,622,000</b>	<b>3,995,000</b>	<b>3,035,000</b>	<b>12,275,000</b>	<b>11,175,000</b>	<b>2,625,000</b>	<b>3,752,500</b>	<b>8,150,000</b>	<b>4,625,000</b>	<b>53,254,500</b>

All figures are estimates and subject to detailed survey and business cases