

Medium and long term indicative capital commitments

Appendix J

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Fleet vehicle replacement	in programme	in programme	250,000	970,000	1,480,000	4,000,000	4,500,000	250,000	11,450,000
Leisure Centres refurbishment				5,000,000	5,000,000				10,000,000
Commercial portfolio invest & maintenance			2,000,000	1,000,000	2,000,000	1,000,000	2,000,000	1,000,000	9,000,000
Capitol			2,000,000						2,000,000
Museum						350,000			350,000
Housing	in programme	in programme	150,000	50,000	50,000	50,000	50,000	50,000	400,000
Car park refurbishment	150,000	150,000	150,000	350,000	150,000	150,000	350,000	150,000	1,600,000
Office solution		2,000,000							2,000,000
TOTAL	150,000	2,150,000	4,550,000	7,370,000	8,680,000	5,550,000	6,900,000	1,450,000	36,800,000

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Glass box, s

To the Park

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

p.a. 7 yrs 5,300,000

seating, carbon

side issue