

Medium and long term indicative capital infrastructure with added carbon reducing commitments

Appendix I

	2025/26	2026/27	2027/28	2028/29	2029/30	Total
Fleet vehicle replacement inc food waste	2,525,000	960,000	1,940,000	4,000,000	4,500,000	13,925,000
Commercial portfolio infrastructure and carbon reduction	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	2,500,000
Car park refurbishment	150,000	150,000	<i>150,000</i>	<i>150,000</i>	<i>150,000</i>	750,000
Housing (temp)	150,000	75,000	<i>75,000</i>	<i>75,000</i>	<i>75,000</i>	450,000
Mowbray cemetery	1,000,000	1,000,000				2,000,000
<i>Leisure Centres refurbishment</i>			<i>6,000,000</i>	<i>6,000,000</i>		<i>12,000,000</i>
<i>Office refurb / move</i>				<i>1,000,000</i>	<i>1,000,000</i>	<i>2,000,000</i>
TOTAL	4,325,000	2,685,000	8,665,000	11,725,000	6,225,000	33,625,000

Excludes £10.7m Capitol Theatre