

| Proposed Capital Investments Summary 2022/23 to 2025/26 | | | | | | | |
|--|-------------------|-------------------|-------------------|---|--|----------------------------|------------------------|
| | 2023/24 £'000s | 2024/25 £'000s | 2025/26 £'000s | Corporate Resource Required £'000s | Existing Corporate Resources £'000s | Match Funding £'000s | Total Budget £'000s |
| <u>Priority Capital Investment – General Fund</u> | | | | | | | |
| Finance and Customer Services | | | | | | | |
| Bereavement Services Investment | 148 | 0 | 0 | 148 | | | 148 |
| Regeneration and Environment | | | | | | | |
| Household Waste Recycling Centres | 2,447 | 0 | 0 | 2,447 | | | 2,447 |
| Narrow Access Vehicles for Waste/bin collections | 240 | 0 | 0 | 240 | | | 240 |
| 5-year Plant equipment refresh Grounds and Streets Services | 460 | 794 | 0 | 1,254 | | | 1,254 |
| Waterloo Kiln Restoration | 199 | 0 | 0 | 199 | | | 199 |
| Green Spaces Casework | 55 | 55 | 0 | 110 | | | 110 |
| RVCP Car Parking Payment Stations | 50 | 25 | 0 | 75 | | | 75 |
| Centenary Way Viaduct Urgent Remedial Repairs to Central Reserve | 1,700 | 0 | 0 | 1,700 | | | 1,700 |
| Moving Traffic Enforcement Powers | 150 | 250 | 0 | 400 | | | 400 |
| Traffic Signals Improvements | 200 | 400 | 0 | 600 | | | 600 |
| Strategic Acquisition Fund | 1,000 | 0 | 0 | 1,000 | | | 1,000 |
| Century 1 - Business Centres Roof Replacement | 100 | 500 | 0 | 600 | | | 600 |
| Bus Route Improvements | 100 | 231 | 0 | 331 | | | 331 |
| Towns and Villages Fund - Round 2 | 2,000 | 0 | 0 | 2,000 | | | 2,000 |
| Total Priority Capital Investment | 8,849 | 2,255 | 0 | 11,104 | 0 | 0 | 11,104 |