Attachment D Appendix 2a

	2023 to 2024	2024 to 2025	2025 to 2026	2026 to 2027	2027 to 2028	2028 to 2029	2029 to 2030	2030 to 2031	2031 to 2032	2032 to 2033	
Project Description	Total Budget	Total Budget (Over 10 Years)									
Property Asset Management Plan Breakdown											
Froperty Asset Hanagement Flan Breakdown											
Properties											
Asset Management Plan			412,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,412,000
George Lambton Pavilion, Newmarket - roofing works			25,000								25,000
Athenaeum, Bury St Edmunds - roofing works and structural repairs	250,000										250,000
Guineas Public Toilets, Newmarket - provision of changing places and refurbishment	200,000										200,000
Haverhill House - roof and boiler replacement		310,000									310,000
West Stow Country Park - roofing Work to Museum	100,000										100,000
Abbey Gardens Toilets - provision of changing places and refurbishment	160,000										160,000
Jubilee Walk Toilets - provision of changing places		30,000									30,000
Recreation Ground Toilets - roof renewal	30,000										30,000
Bury Bus Station - bus shelter refurbishments	75,000										75,000
Fitzroy Street Housing, Newmarket - basement tanking	41,000										41,000
Hollands Road Industrial Units - roof renewal and unit refurbishment	575,000	25,000									600,000
Severn Road Enterprise Units - roof renewal	77,000										77,000
Chiswick Avenue Industrial Units, Mildenhall - unit refurbishment	65,000										65,000
Leisure Centre Bury St Edmunds - leisure pool plant (to be linked to Western Way Development)		250,000									250,000
Leisure Centre Bury St Edmunds - replacement glazing (to be linked to Western Way Development)		200,000									200,000
Leisure Centre Haverhill - flume replacement & Multi Use Games Area (MUGA) lighting		582,000									582,000
Highbury Road Industrial Units, Brandon - roof renewal and unit refurbishment		150,000									150,000
31 High Street Brandon - roof renewal	20,000										20,000
St Johns Close Mildenhall - car park resurfacing	20,000										20,000
Vicon House - roof renewal			430,000								430,000
For EPC Rating Changes - industrial units											

West Suffolk - 2023 to 2024 Capital Programme - Property Asset Management Plan Breakdown

Attachment D Appendix 2a

Project Description	2023 to 2024 Total Budget	2024 to 2025 Total Budget	2025 to 2026 Total Budget	2026 to 2027 Total Budget	2027 to 2028 Total Budget	2028 to 2029 Total Budget	2029 to 2030 Total Budget	2030 to 2031 Total Budget	2031 to 2032 Total Budget	2032 to 2033 Total Budget	Total Budget (Over 10 Years)
Bunting Road, Bury St Edmunds - roof renewal and LED lighting		142,500									142,500
Chiswick Avenue, Mildenhall - roof renewal and LED lighting		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	35,000								35,000
Gregory Road, Mildenhall - roof renewal and LED lighting	22,000										22,000
Hampstead Avenue, Mildenhall - roof renewal and LED lighting		90,000									90,000
James Carter Road, Mildenhall - roof renewal and LED lighting		80,000									80,000
Craven Way, Newmarket - roof renewal and LED lighting			98,000								98,000
57 Eastern Way, Bury St Edmunds - roof renewal and LED lighting		120,000									120,000
TOTAL	1,635,000.00	1,979,500.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	11,614,500.00