

**Economic Regeneration and
Leisure Policy Advisory Committee**

Appendix B

Capital Budget Proposals 2023/24 - 2027/28

	22/23	Five Year Plan					Total
	Projected	23/24	24/25	25/26	26/27	27/28	
	£000	£000	£000	£000	£000	£000	
Mote Park Visitor Centre	1,307						
Mote Park Lake - Dam Works	486	20					20
Museum Development Plan		389					389
Leisure Provision	100	3,000	1,000	1,000	1,000	1,000	7,000
Tennis Courts Upgrade	20	20					20
Riverside Walk Works		250					250
Mote Park Kiosk Refurbishment & Extension	50	200					200
Town Centre Strategy		450	2,700	2,350			5,500
TOTAL	1,963	4,329	3,700	3,350	1,000	1,000	13,379