

**Communities Leisure and Arts  
Policy Advisory Committee**

Appendix B

**Capital Budget Proposals 2024/25 - 2033/34**

	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>27/28</b>	<b>28/29</b>	<b>5-year total</b>	<b>29/30</b>	<b>30/31</b>	<b>31/32</b>	<b>32/33</b>	<b>33/34</b>	<b>10-year total</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Museum Development Plan	180					180						180
Leisure Provision	2,250					2,250						2,250
New Leisure Centre	500	500	2,000	15,000	29,000	47,000	13,000					60,000
Mote Park Kiosk	250					250						250
Refurbishment & Extension												
<b>TOTAL</b>	<b>3,180</b>	<b>500</b>	<b>2,000</b>	<b>15,000</b>	<b>29,000</b>	<b>49,680</b>	<b>13,000</b>					<b>62,680</b>