

APPENDIX B**Capital Budget Proposals 2019/20 - 2023/24**

	18/19	Five Year Plan					Total
	Projected	19/20	20/21	21/22	22/23	23/24	
	£000	£000	£000	£000	£000	£000	£000
Continued Improvements to Play Areas	574						
Crematorium and Cemetery Development Plan	416	140	130				270
Mote Park Adventure Zone	1,957						
Mote Park Improvements	391						
Mote Park Visitor Centre	150	2,090					2,090
Mote Park Lake - Dam Works	200	200	1,650	100			1,950
Other Parks Improvements	100						
Museum Development Plan	25		125	200	64		389
Total Heritage, Culture & Leisure	3,814	2,430	1,905	300	64		4,699