

## PROPOSED COMPOSITE CAPITAL BUDGET 2019/20 to 2028/29

SUMMARY OF NET EXPENDITURE

SERVICE	Revised Budget 06-Feb-19  2018/19 (£'000)	Proposed Budget  2019/20 (£'000)	Proposed Budget  2020/21 (£'000)	Proposed Budget  2021/22 (£'000)	Proposed Budget  2022/23 (£'000)	Proposed Budget  2023/24 (£'000)	Proposed Budget  2024/25 (£'000)	Proposed Budget  2025/26 (£'000)	Proposed Budget  2026/27 (£'000)	Proposed Budget  2027/28 (£'000)	Proposed Budget  2028/29 (£'000)	Proposed Total Budget 2019/20- 2028/29 (£'000)
EDUCATION & CHILDREN'S SERVICES	3,216	16,795	43,237	51,980	27,260	13,450	4,650	4,650	4,650	4,823	4,500	175,995
HOUSING & ENVIRONMENT	48,949	34,781	40,873	43,290	79,955	29,124	19,001	18,525	18,539	16,253	18,236	318,577
HEALTH & SOCIAL CARE	572	340	340	370	320	320	320	320	320	320	320	3,290
CORPORATE & DEMOCRATIC SERVICES	4,252	10,146	16,218	6,572	4,129	3,799	3,289	3,407	3,030	3,298	2,777	56,665
<b>TOTAL NET BUDGET</b>	<b>56,989</b>	<b>62,062</b>	<b>100,668</b>	<b>102,212</b>	<b>111,664</b>	<b>46,693</b>	<b>27,260</b>	<b>26,902</b>	<b>26,539</b>	<b>24,694</b>	<b>25,833</b>	<b>554,527</b>

<b>EDUCATION &amp; CHILDREN'S SERVICES</b>	<b>Revised Budget 06-Feb-19</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Total Budget 2019/20- 2028/29 (£'000)</b>
<b>PROJECT/NATURE OF EXPENDITURE</b>	<b>2018/19 (£'000)</b>	<b>2019/20 (£'000)</b>	<b>2020/21 (£'000)</b>	<b>2021/22 (£'000)</b>	<b>2022/23 (£'000)</b>	<b>2023/24 (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>2028/29 (£'000)</b>	
Arts Strategy Phase 1 - Redevelopment of Perth Theatre	107	0	0	0	0	0	0	0	0	0	0	0
MIS - Procurement & Integration	507	49	49	74	0	0	0	0	0	0	0	172
Almondbank Cottages - REACH Project	100	0	0	0	0	0	0	0	0	0	0	0
Blairgowrie Recreation Centre - Replacement	50	1,233	8,400	5,000	0	0	0	0	0	0	0	14,633
<u>School Modernisation Programme</u>												
Investment in the Learning Estate	619	1,555	7,658	4,731	4,650	4,650	4,650	4,650	4,650	4,650	4,500	46,344
Third Party Contribution	(81)	0	0	0	0	0	0	0	0	0	0	0
Pitcairn Primary School Upgrade Project	900	700	0	0	0	0	0	0	0	0	0	700
Longforgan Primary School Upgrade Project	150	5,850	0	0	0	0	0	0	0	0	0	5,850
Early Learning & Childcare	70	1,997	1,435	0	0	0	0	0	0	0	0	3,432
Scottish Government Grant	(4,800)	(5,600)	(3,800)	0	0	0	0	0	0	0	0	(9,400)
Letham Primary School Upgrade Project	600	4,200	974	0	0	0	0	0	0	0	0	5,174
Oakbank Primary School Upgrade Project	42	550	59	0	0	0	0	0	0	0	0	609
St.Ninians Primary School Upgrade Project	18	650	32	0	0	0	0	0	0	0	0	682
Rattray Primary School Upgrade Project	150	2,700	731	0	0	0	0	0	0	0	0	3,431
Inchtute Primary School Upgrade Project	81	1,150	569	0	0	0	0	0	0	0	0	1,719
Alyth Primary School Upgrade Project	56	0	0	0	0	0	0	0	0	0	0	0
Blackford Primary School (Developer Contribution)	0	0	0	0	0	0	0	0	0	173	0	173
Kinross Primary School Upgrade Project	789	0	0	0	0	0	0	0	0	0	0	0
Tulloch Primary School Upgrade Project	1,328	0	0	0	0	0	0	0	0	0	0	0
North/West Perth - New Primary School	0	0	0	500	8,500	5,350	0	0	0	0	0	14,350
North Perth Primary School Replacement	0	750	5,000	10,250	0	0	0	0	0	0	0	16,000
Technology Upgrades	60	500	620	675	0	0	0	0	0	0	0	1,795
Perth Academy - New Sport Facilities	59	150	1,300	0	0	0	0	0	0	0	0	1,450
Perth Academy - Refurbishments	1,701	200	3,000	6,000	3,085	0	0	0	0	0	0	12,285
<b>TOTAL CARRIED FORWARD</b>	<b>2,506</b>	<b>16,634</b>	<b>26,027</b>	<b>27,230</b>	<b>16,235</b>	<b>10,000</b>	<b>4,650</b>	<b>4,650</b>	<b>4,650</b>	<b>4,823</b>	<b>4,500</b>	<b>119,399</b>

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<b>HOUSING &amp; ENVIRONMENT</b>	<b>Revised Budget 06-Feb-19</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Total Budget 2019/20- 2028/29 (£'000)</b>
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<u>Traffic &amp; Road Safety</u>												
Road Safety Initiatives (20mph zones etc.)	165	493	150	150	150	200	200	200	200	200	100	2,043
Road Safety Initiatives	215	692	0	0	0	0	0	0	0	0	0	692
Vehicle Activation Signs	39	0	0	0	0	0	0	0	0	0	0	0
Cycling Walking & Safer Streets	225	247	200	200	200	200	200	200	200	200	200	2,047
Scottish Government Grant - Cycling Walking Safer Streets	(205)	(247)	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(2,047)
Third Party Contribution	(20)	0	0	0	0	0	0	0	0	0	0	0
Car Parking Investment	148	354	0	0	0	0	0	0	0	0	0	354
Revenue Contribution	(18)	(84)	0	0	0	0	0	0	0	0	0	(84)
Car Parking Investment - Pitlochry	0	150	0	0	0	0	0	0	0	0	0	150
Strathmore Cycle Network	0	0	100	0	0	0	0	0	0	0	0	100
<u>Asset Management - Roads &amp; Lighting</u>												
Structural Maintenance	10,656	10,933	10,058	10,058	10,342	10,180	9,800	9,800	9,800	7,500	9,800	98,271
Third Party Contribution	(255)	0	0	0	0	0	0	0	0	0	0	0
Street Lighting - Renewals/Upgrading/Unlit Areas	158	161	150	0	0	0	0	0	0	0	0	311
Traffic Signals - Renewals/Upgrading	98	97	65	65	67	100	100	100	100	100	100	894
Unadopted Roads & Footways (Match Funding)	33	70	0	0	0	0	0	0	0	0	0	70
Third Party Contributions	(9)	(6)	0	0	0	0	0	0	0	0	0	(6)
Footways	587	435	435	435	435	435	435	435	435	435	435	4,350
Investment in Local Footpaths	0	0	100	100	0	0	0	0	0	0	0	200
Road Safety Barriers	92	45	40	0	0	0	0	0	0	0	0	85
Third Party Contribution	(32)	0	0	0	0	0	0	0	0	0	0	0
Pedestrian Gritters	20	30	0	0	0	0	0	0	0	0	0	30
<u>Asset Management - Bridges</u>												
Bridge Refurbishment Programme	0	162	690	690	690	690	690	690	690	690	740	6,422
West of Fearnan Culvert	42	0	0	0	0	0	0	0	0	0	0	0
Pitcur Culvert	15	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL CARRIED FORWARD</b>	<b>11,954</b>	<b>13,532</b>	<b>11,788</b>	<b>11,498</b>	<b>11,684</b>	<b>11,605</b>	<b>11,225</b>	<b>11,225</b>	<b>11,225</b>	<b>8,925</b>	<b>11,175</b>	<b>113,882</b>

<b>HOUSING &amp; ENVIRONMENT</b>	<b>Revised Budget 06-Feb-19</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>	<b>Proposed Total Budget 2019/20- 2028/29 (£'000)</b>
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<b>TOTAL BROUGHT FORWARD</b>	<b>11,954</b>	<b>13,532</b>	<b>11,788</b>	<b>11,498</b>	<b>11,684</b>	<b>11,605</b>	<b>11,225</b>	<b>11,225</b>	<b>11,225</b>	<b>8,925</b>	<b>11,175</b>	<b>113,882</b>
Dalhenzean Culvert	37	261	0	0	0	0	0	0	0	0	0	261
Dunkeld Golf Course	36	195	0	0	0	0	0	0	0	0	0	195
Vehicular Bridge Parapets Programme - Assess & Upgrade	36	50	35	38	0	0	0	0	0	0	0	123
<u>Improvement Schemes</u>												
New Rural Footways	21	0	0	0	0	0	0	0	0	0	0	0
A9/A85 Road Junction Improvements	12,548	0	0	0	0	0	0	0	0	0	0	0
Third Party Contribution	(5)	0	0	0	0	0	0	0	0	0	0	0
Perth Transport Futures	2,862	1,325	11,075	35,190	57,480	9,000	0	0	0	0	0	114,070
Third Party Contribution	0	0	(11,000)	(29,000)	0	0	0	0	0	0	0	(40,000)
A977 Upgrades	368	161	0	0	0	0	0	0	0	0	0	161
Brioch Road, Crieff - Road Realignment & Safety Measures	82	238	0	0	0	0	0	0	0	0	0	238
Third Party Contribution (Developers)	(82)	(113)	0	0	0	0	0	0	0	0	0	(113)
Third Party Contribution (Sustrans)	0	(60)	0	0	0	0	0	0	0	0	0	(60)
Old Perth Bridge - Strengthening	0	166	2,386	23	0	0	0	0	0	0	0	2,575
Perth Queens Bridge - Strengthening	0	377	76	2,176	0	0	0	0	0	0	0	2,629
<u>Rural Flood Mitigation Schemes</u>												
Almondbank Flood Prevention Scheme	4,488	0	0	0	0	0	0	0	0	0	0	0
Third Party Contribution	(11)	0	0	0	0	0	0	0	0	0	0	0
Comrie Flood Prevention Scheme	604	962	11,611	12,008	0	0	0	0	0	0	0	24,581
Milnathort Flood Prevention Scheme	107	84	1,659	10	0	0	0	0	0	0	0	1,753
South Kinross Flood Prevention Scheme	170	132	188	1,888	965	0	0	0	0	0	0	3,173
Scone Flood Prevention Scheme	96	73	524	30	0	0	0	0	0	0	0	627
<u>Planning Conservation</u>												
Conservation of Built Heritage	14	1,002	0	0	0	0	0	0	0	0	0	1,002
Third Party Contribution	0	(100)	0	0	0	0	0	0	0	0	0	(100)
<b>TOTAL CARRIED FORWARD</b>	<b>33,325</b>	<b>18,285</b>	<b>28,342</b>	<b>33,861</b>	<b>70,129</b>	<b>20,605</b>	<b>11,225</b>	<b>11,225</b>	<b>11,225</b>	<b>8,925</b>	<b>11,175</b>	<b>224,997</b>

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<b>TOTAL BROUGHT FORWARD</b>	<b>33,325</b>	<b>18,285</b>	<b>28,342</b>	<b>33,861</b>	<b>70,129</b>	<b>20,605</b>	<b>11,225</b>	<b>11,225</b>	<b>11,225</b>	<b>8,925</b>	<b>11,175</b>	<b>224,997</b>
<u>Perth &amp; Kinross Place-making</u>												
- Mill Street Environmental Improvements	146	0	0	0	0	0	0	0	0	0	0	0
- St. Pauls Church	1,597	562	0	0	0	0	0	0	0	0	0	562
- Perth City Centre Golden Route (Rail Station)	10	487	0	0	0	0	0	0	0	0	0	487
- Green Network Routes	9	114	0	0	0	0	0	0	0	0	0	114
- City Greening	90	0	0	0	0	0	0	0	0	0	0	0
- Tay Street, Perth	0	170	500	1,200	0	0	0	0	0	0	0	1,870
- Mill Street, Perth (Phase 3) - Shared Space at Bus Station	0	50	550	0	0	0	0	0	0	0	0	600
- South Street, Perth - Transport Hub	0	0	0	200	740	0	0	0	0	0	0	940
Perth & Kinross Lighting Action Plan	616	1,316	1,075	649	453	0	0	0	0	0	0	3,493
<u>Other Planning Projects</u>												
Creative Exchange (former St. John's Primary School)	1,821	2,226	0	0	0	0	0	0	0	0	0	2,226
Third Party Contribution	(395)	(230)	0	0	0	0	0	0	0	0	0	(230)
<u>Community Greenspace</u>												
Play Areas - Improvements Implementation Strategy	928	368	150	150	150	150	150	150	150	150	135	1,703
Third Party Contribution	(172)	0	0	0	0	0	0	0	0	0	0	0
3G Pitch, Blairgowrie	0	0	0	0	0	500	0	0	0	0	0	500
Countryside Sites	9	156	0	0	0	0	0	0	0	0	0	156
Community Greenspace Sites	0	715	784	0	0	300	300	300	300	300	275	3,274
Small Parks	30	0	0	0	0	0	0	0	0	0	0	0
Community Greenspace Bridges	31	0	0	0	0	0	0	0	0	0	0	0
Core Path Implementation	85	0	0	0	0	0	0	0	0	0	0	0
Third Party Contribution	(45)	0	0	0	0	0	0	0	0	0	0	0
Pitlochry Recreation Park	6	0	0	0	0	0	0	0	0	0	0	0
Alyth Environmental Improvements	524	0	0	0	0	0	0	0	0	0	0	0
Third Party Contribution	(19)	0	0	0	0	0	0	0	0	0	0	0
Revenue Contribution	(20)	0	0	0	0	0	0	0	0	0	0	0
Air Quality Improvements	0	0	100	0	0	0	0	0	0	0	0	100
Premier Parks	75	0	0	0	0	0	0	0	0	0	0	0
The Knock	9	85	0	0	0	0	0	0	0	0	0	85
<b>TOTAL CARRIED FORWARD</b>	<b>38,660</b>	<b>24,304</b>	<b>31,501</b>	<b>36,060</b>	<b>71,472</b>	<b>21,555</b>	<b>11,675</b>	<b>11,675</b>	<b>11,675</b>	<b>9,375</b>	<b>11,585</b>	<b>240,877</b>

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<b>TOTAL BROUGHT FORWARD</b>	<b>38,660</b>	<b>24,304</b>	<b>31,501</b>	<b>36,060</b>	<b>71,472</b>	<b>21,555</b>	<b>11,675</b>	<b>11,675</b>	<b>11,675</b>	<b>9,375</b>	<b>11,585</b>	<b>240,877</b>
Kinnoull Hill	9	105	0	0	0	0	0	0	0	0	0	105
Countryside Access	10	0	0	0	0	0	0	0	0	0	0	0
Cemetery Extensions	147	145	100	100	100	100	100	100	100	100	75	1,020
<u>Support Services</u>												
PC Replacement & IT Upgrades - Hardware	20	20	20	20	20	20	20	20	20	20	0	180
PC Replacement & IT Upgrades - Licenses	239	44	30	30	32	120	120	120	120	120	120	856
Corporate Programme Management System	43	0	0	0	0	0	0	0	0	0	0	0
Third Party Contribution (HRA)	(3)	0	0	0	0	0	0	0	0	0	0	0
<u>Property Division</u>												
DDA Adaptation & Alteration Works Programme	234	245	200	200	200	200	200	200	200	200	150	1,995
Property Compliance Works Programme	804	680	680	680	692	650	650	650	650	650	600	6,582
Capital Improvement Projects Programme	1,761	1,622	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	1,900	19,522
Fire Audit Work - Robert Douglas Memorial School	369	0	0	0	0	0	0	0	0	0	0	0
Pitlochry High School - Upgrade Programme	672	636	502	502	502	0	0	0	0	0	0	2,142
Salix Energy Efficiency Programme	40	0	0	0	0	0	0	0	0	0	0	0
Third Party Contribution (Salix)	(12)	0	0	0	0	0	0	0	0	0	0	0
Revenue Contribution (CEEF)	(28)	0	0	0	0	0	0	0	0	0	0	0
<u>Commercial Property Investment Programme</u>												
North Muirton Industrial Estate - Site Servicing & Provision of Units	316	468	1,023	0	0	0	0	0	0	0	0	1,491
Western Edge, Kinross - Site Servicing	20	0	0	0	0	0	0	0	0	0	0	0
Additional Infrastructure Investment - Broxden	50	0	0	0	0	0	0	0	0	0	0	0
Creative Industries Land/Advance Units	0	250	0	0	0	0	0	0	0	0	0	250
Rural Business Units Programme	0	367	297	295	295	295	0	0	0	0	0	1,549
<b>TOTAL CARRIED FORWARD</b>	<b>43,351</b>	<b>28,886</b>	<b>36,353</b>	<b>39,887</b>	<b>75,313</b>	<b>24,940</b>	<b>14,765</b>	<b>14,765</b>	<b>14,765</b>	<b>12,465</b>	<b>14,430</b>	<b>276,569</b>

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<b>TOTAL BROUGHT FORWARD</b>	<b>43,351</b>	<b>28,886</b>	<b>36,353</b>	<b>39,887</b>	<b>75,313</b>	<b>24,940</b>	<b>14,765</b>	<b>14,765</b>	<b>14,765</b>	<b>12,465</b>	<b>14,430</b>	<b>276,569</b>
<u>Prudential Borrowing</u>												
Wheeled Bin Replacement Programme - Domestic Bins	199	200	200	200	200	200	200	200	200	200	200	2,000
Wheeled Bin Replacement Programme - Commercial Bins	8	7	12	12	18	20	20	20	20	20	20	169
Recycling Containers, Oil Banks & Battery Banks - Replacement Progra	75	76	56	60	62	65	65	65	65	65	65	644
Litter Bins	25	25	25	25	25	25	50	50	50	50	50	375
Smart Cities - Smart Waste	105	50	0	0	0	0	0	0	0	0	0	50
Third Party Contribution (EDRF)	(46)	(17)	0	0	0	0	0	0	0	0	0	(17)
Vehicle Replacement Programme	3,517	3,301	2,559	2,206	3,543	3,000	3,000	3,000	3,000	3,000	3,000	29,609
Capital Receipts - Vehicle Disposals	(340)	(372)	(256)	(221)	(354)	(300)	(300)	(300)	(300)	(300)	(300)	(3,003)
Energy Conservation & Carbon Reduction Programme	218	150	150	150	150	150	150	150	150	150	150	1,500
Canal Street Car Park Improvements	(35)	0	0	0	0	0	0	0	0	0	0	0
Crematorium - Memorial Garden Enhancement	39	15	0	0	0	0	0	0	0	0	0	15
Crematorium - Abatement Works	479	0	0	0	0	0	0	0	0	0	0	0
Street Lighting Renewal - LED & Column Replacement	730	752	774	971	998	1,024	1,051	575	589	603	621	7,958
Smart Cities - Intelligent Street Lighting	327	0	0	0	0	0	0	0	0	0	0	0
Third Party Contribution (EDRF)	(132)	0	0	0	0	0	0	0	0	0	0	0
Third Party Contribution (CIF)	(15)	0	0	0	0	0	0	0	0	0	0	0
Perth Harbour - Dredging	20	708	0	0	0	0	0	0	0	0	0	708
Land Purchase & Development	0	0	1,000	0	0	0	0	0	0	0	0	1,000
Technology & Innovation Incubator Units	0	1,000	0	0	0	0	0	0	0	0	0	1,000
<u>Housing Projects</u>												
Gypsy Travellers Site Improvement Works	61	0	0	0	0	0	0	0	0	0	0	0
Housing with Care - Communal Facilities	363	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>48,949</b>	<b>34,781</b>	<b>40,873</b>	<b>43,290</b>	<b>79,955</b>	<b>29,124</b>	<b>19,001</b>	<b>18,525</b>	<b>18,539</b>	<b>16,253</b>	<b>18,236</b>	<b>318,577</b>





<u>CORPORATE &amp; DEMOCRATIC SERVICES</u>	Revised Budget 06-Feb-19	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Total Budget 2019/20- 2028/29 (£'000)
PROJECT/NATURE OF EXPENDITURE	2018/19 (£'000)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	
<u>City Centre Developments - Cultural Attractions</u>												
Perth City Hall	1,096	10,151	10,753	500	0	0	0	0	0	0	0	21,404
Revenue Contribution	(90)	(180)	0	0	0	0	0	0	0	0	0	(180)
Perth Museum & Art Gallery (PMAG)	15	25	200	2,614	504	0	0	0	0	0	0	3,343
Collections Store	23	525	5,939	0	0	0	0	0	0	0	0	6,464
Third Party Contribution	0	(5,000)	(5,000)	0	0	0	0	0	0	0	0	(10,000)
<u>Community Planning</u>												
Letham Wellbeing Hub	14	1,236	0	0	0	0	0	0	0	0	0	1,236
<u>Information Systems and Technology</u>												
ICT Infrastructure & Replacement & Upgrade Programme	3,074	1,894	2,161	2,958	3,160	3,334	2,824	2,942	2,565	2,833	2,312	26,983
School Audio-Visual (AV) Equipment Replacement Programme	100	335	425	425	425	425	425	425	425	425	425	4,160
Swift Social Work System Replacement	0	1,000	1,700	0	0	0	0	0	0	0	0	2,700
Council Contact Centre	20	160	40	75	40	40	40	40	40	40	40	555
<b>TOTAL</b>	<b>4,252</b>	<b>10,146</b>	<b>16,218</b>	<b>6,572</b>	<b>4,129</b>	<b>3,799</b>	<b>3,289</b>	<b>3,407</b>	<b>3,030</b>	<b>3,298</b>	<b>2,777</b>	<b>56,665</b>