## PERTH & KINROSS COUNCIL PROPOSED COMPOSITE CAPITAL BUDGET 2018/19 to 2027/28

ANNUAL ROLLING PROGRAMMES	Revised Budget 18-Apr-18	Proposed Budget	Proposed Total Budget									
PROJECT/NATURE OF EXPENDITURE	2017/18 (£'000)	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)	2018/19- 2027/28 (£'000)
Education & Children's Services												
Investment in the Learning Estate	0	0	0	0	4,650	4,650	4,650	4,650	4,650	4,650	4,650	32,550
Housing & Environment												
Road safety	0	0	0	0	0	0	100	100	100	100	100	500
Traffic Signals	0	0	0	0	0	0	100	100	100	100	100	500
Bridges & Parapets	0	240	240	240	240	240	740	740	740	740	740	4,900
Property DDA Works	0	0	0	0	0	0	200	200	200	200	200	1,000
Property Improvements	0	0	0	0	0	0	2,000	2,000	2,000	2,000	2,000	10,000
Property Compliance	0	0	0	0	0	0	650	650	650	650	650	3,250
Community Greenspace	0	0	0	0	0	0	300	300	300	300	300	1,500
Cemetery Extensions	0	0	0	0	0	100	100	100	100	100	100	600
Corporate & Democratic Services												
Council Contact Centre	0	0	0	0	0	40	40	40	40	40	40	240
ICT Infrastructure	0	0	0	0	0	0	2,000	2,000	2,000	2,000	2,000	10,000
TOTAL	0	240	240	240	4,890	5,030	10,880	10,880	10,880	10,880	10,880	65,040