

Administration Non-Housing Capital Budget Poposals

Non-Housing Capital Programme	Budget 2016/17 £'000	Budget 2017/18 £'000	Budget 2018/19 £'000	Budget 2019/20 £'000	Budget 2020/21 £'000	Total £'000
Original Budget Per Appendix 6.	157,458	161,873	69,916	62,201	65,475	516,923
Add:						
Tillydrone Primary School (Note 1)	1,000	13,000	3,000			17,000
Torry Primary School and Hub (Note 2)	700	16,300	3,000			20,000
New Budget	159,158	191,173	75,916	62,201	65,475	553,923
Additional Cost	1,700	29,300	6,000	0	0	37,000
Funded By: Additional Borrowing	(1,700)	(29,300)	(6,000)	0	0	(37,000)

Note 1:

A Three Stream Primary school

Note 2:

A Two Stream Primary School and Community Hub

Please note: these costs represent a new build and exclude land acquisition, demolition and other associated costs