

Appendix 1

Administration Budget Proposals - General Services Revenue

	2018/19 £'000
Deficit from Council Report	4,883 *
<u>Appendix 5 (Options)</u>	
Council Tax Increase (3%)	(3,389)
Fees & Charges	0
Deficit	1,494
<u>Appendix 6 (Committee Referrals)</u>	
Greyhope Bay - grant award	20
Electric Vehicle Charging	54
Reclaiming Social Work - Revised Staffing (Saving)	(300)
LED Lighting in Parks	110
Maintenance of Paths in Parks	5
Gaps in Public Transport Network	132
Nuart (3 years)	100
Great Aberdeen Run (2 years)	150
Sale of Pitmedden Road will result in loss of revenue income	106
Lochside Transport	110
External Partnership Activity	4
Towards a Fairer Aberdeen - Provision of Meals to Children during School Holiday	50
Deficit	2,035
<u>Appendix 6 (Committee Referrals) - Move to Common Good</u>	
LED Lighting in Parks	(110)
Maintenance of Paths in Parks	(5)
Nuart (3 years)	(100)
Great Aberdeen Run (2 years)	(150)
Deficit	1,670
<u>Appendix 4 (Movements) - Move to Capital Programme</u>	
Roads Maintenance £10m investment	(500)
<u>Support for New Initiatives</u>	
Period Poverty	40
Mental Health	100
Co-operative Development Fund	75
Empty Homes Officer	20
Living Streets Dog Fouling Initiative - City wide	10
UNESCO Culture	250
Pride March	5
Alive @ 5	80
North East Sensory Service	15
Woman in Politics	10
<u>Savings</u>	
City of Culture bid	(500)
3rd Party Spend (additional)	(810)
Use of Bus Lane Enforcement Surplus	(200)
Advertising	(150)
Lets	(50)
Aberdeen International Youth Festival	(65)
Surplus	(0)

* this includes Pupil Support Assistant's