

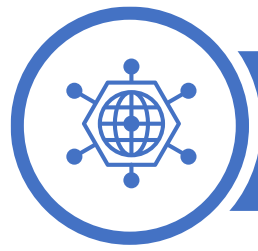
KILMARNOCK

Plan For Neighbourhoods

Summary Plan

January 2026





Introduction and Vision

Introduction

What began in 2024 as We Make Kilmarnock created strong momentum across the town. While confirmation of £20m UK Government funding has taken longer than hoped, that time has strengthened our foundations. Communities remain ready, with the same energy and determination to build on early progress and shape the future Kilmarnock deserves. We now expect to receive confirmation from the UK Government to move into delivery from April 2026, providing clarity on timescales and enabling partners to plan with confidence.

Over the past year, six local Alliances have advanced their priorities, with early grants turning ideas into action. The second Kilmarnock Fair Festival in Howard Park brought people together to celebrate progress and confirm that investment is moving. This renewed strategy builds on that platform, setting out how deeper cross-sector collaboration will unlock thousands of small, positive actions—building community capacity, strengthening social capital, and shifting long-standing narratives that have limited potential.

Delivery from 2026 will be reinforced by the council aligning wider capital projects around this investment. By maximising resources town-wide, we are creating a joined-up approach where national funding, local authority ambition, and community voice combine to accelerate transformation. The Neighbourhood Board plan will sit at the heart of a single, town-wide masterplan shaped with residents, businesses, and partners across culture, transport, housing, and health—providing a clear route map for change. This investment unites Kilmarnock’s villages around a shared vision: reimagining the town centre, creating pathways for young people, and attracting partners who amplify impact.

Our vision is one of a thriving Kilmarnock

Kilmarnock is a proud town with a rich history of culture, enterprise, innovation, and learning, and a strong desire to build a better future. The shared vision is for Kilmarnock to once again be a place to thrive—a confident, creative, and welcoming centre of opportunity. This vision focuses on creating beautiful public spaces, supporting enterprise and entrepreneurship, animating the town through events and culture, improving health and wellbeing, and ensuring people feel safe and supported.

Targeted initiatives will improve shopfronts, streets, parks, and gateways; back local traders and new businesses; and bring life to the town centre through events, public art, and cultural activity. New approaches to town centre living, inclusive spaces, and innovative projects will help reduce isolation and support healthier lifestyles, while coordinated action will improve safety and opportunities for young people.

Although recent economic challenges and negative perceptions have affected confidence, Kilmarnock is ready to move forward. With committed community leaders and strong local pride, the town is determined to celebrate its strengths, rebuild confidence, and shape a future defined by creativity, ambition, and shared purpose.



Case for Change and Alignment with Other Projects

Our case for change involves challenges and opportunities.

Kilmarnock faces a complex mix of economic fragility, market weakness, and social inequality that has limited its potential. High vacancy rates, low footfall, underperforming productivity, and persistent deprivation—alongside child poverty above the national average—signal the need for targeted, coordinated intervention. Many residents feel left behind, citing anti-social behaviour, an unattractive town centre, and limited influence over local decision-making. Structural change, the loss of major employers, a weak evening economy, and ageing infrastructure have further reduced confidence and commercial viability.

Despite these challenges, Kilmarnock has strong foundations for renewal. It benefits from a proud industrial and cultural heritage, resilient communities, strong partnership working, excellent transport links, and the presence of Ayrshire College. The Ayrshire Growth Deal and recent cultural investment demonstrate renewed ambition, while community-led initiatives show growing local capacity and voice.

Significant opportunities now exist to reimagine vacant spaces, diversify the town centre, expand cultural and creative activity, and support inclusive growth in emerging sectors. By aligning regeneration, placemaking, and neighbourhood investment through the Plan for Neighbourhoods, Kilmarnock can restore pride, strengthen trust, improve economic performance, and build a more inclusive, resilient future.

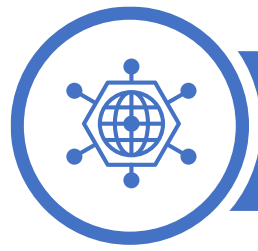
Our plan aligns with other strategic initiatives

The Kilmarnock Plan for Neighbourhoods is designed to complement and strengthen existing local, regional, and national priorities, moving regeneration from isolated projects to a coordinated, long-term programme.

Working closely with East Ayrshire Council and East Ayrshire Leisure Trust, the Plan will play an integral role in a major town regeneration initiative, aligning £20 million of Plan for Neighbourhoods funding with wider UK and Scottish Government investment, including Levelling Up funding for the Palace Theatre and Grand Hall. This approach will avoid duplication, maximise value, and accelerate impact.

This wider programme focuses on four interconnected themes: connectivity; vacant buildings and development sites; town centre living; and heritage, leisure, and green networks. Activity will address long-term vacant, large-floorplate buildings through reuse, retrofit, consolidation, and pop-up uses, while supporting students and local enterprise. Investment in town centre living will be supported by £15 million through the Council's Strategic Housing Investment Plan, helping to repopulate the centre.

Enhanced connectivity, public realm, and active travel will better link communities, parks, and destinations. Alongside this, cultural, heritage, and green assets will be expanded through park improvements, refurbished buildings, events, and enhanced museum and library provision—creating a coherent, accessible, and welcoming town for the next decade.



Community Engagement

We Make Kilmarnock is rooted in the belief that the best ideas for change come from the people who live in the town. Residents understand the challenges they face, have lived with them for years, and often have clear, considered ideas about what needs to improve. From the outset, the programme has been driven by what matters most to local people, placing community voice at the centre of decision-making.

To understand these priorities fully, an extensive engagement exercise was undertaken, gathering feedback from over 1,500 people across Kilmarnock. Engagement was deliberately broad and inclusive, using three main methods: surveys distributed at events, through community groups, and in the town centre; facilitated workshops; and informal conversations with residents at public events. Activity took place during weekdays, evenings, and weekends to ensure as many people as possible could take part.

Using the themes of Beautiful, Creative, Enterprising, Fun, Healthy and Safe, residents shared what they value about Kilmarnock, what frustrates them, and where investment should be focused.



Workshops brought together a wide range of voices, including local businesses, young people, people in recovery, those experiencing homelessness, ex-offenders, carers, families, people with additional needs, and groups who are often excluded from consultation. Many participants expressed that this was the first time they had felt genuinely listened to and valued.

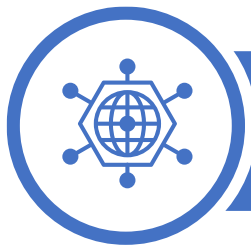
Engagement is not treated as a one-off exercise. A core principle of We Make Kilmarnock is that priorities evolve and participation must be continuous. The main survey will remain open throughout the lifetime of the programme, promoted online and in person, with responses reviewed regularly to identify changing needs and emerging opportunities.

Large public events, such as the Kilmarnock Fair Festival, will continue to be used to share progress and invite feedback, alongside targeted consultations on specific proposals as plans develop.

Consistently, engagement over the past decade has highlighted the same priorities: improving the town centre, green spaces, cleanliness, and the overall appearance of Kilmarnock. Engagement has been solution-focused, open-minded, and conversational, building trust and encouraging honesty. All priorities identified will directly inform Town Board decisions; proposals that cannot be clearly linked to community feedback will not progress. Supporting material in the appendices will show how community input has informed priorities, proposals, and decisions.

Closing the feedback loop is essential. Participants have consistently asked to see what changed as a result of their input. We Make Kilmarnock is committed to reporting back and demonstrating impact, showing that community-led change is real, rebuilding confidence, and challenging cynicism by proving meaningful transformation is possible when the community leads.





Kilmarnock's Plan

April 2026



Plan to 2030

Plan to 2036

Continue to bring the community together as we build momentum.....

...fund a series of 'early impact' projects to build confidence and deliver on promises...

...use initial funding to leverage investment in bigger, bolder projects...

...continue to engage communities in what matters to them, developing initiatives which deliver meaningful change...

Platform Projects

Scaffold projects which set us up for a successful decade of transformation in Kilmarnock

Communications Strategy

Events

Neighbourhood Board Fund

Alliance Funding

Early Impact Initiatives

High visibility, high impact initiatives which will be delivered within the first investment period

Town Centre (Shop Front Pilot)

Town Centre (Shop Dev Grants)

Town Centre (Brighten Up)

Town Centre (Street Furniture)

Town Centre (Foregate)

Public Art

Addressing Anti Social Behaviour

Major Projects

Larger, capital heavy initiatives which will be delivered later in investment period 1 and primarily in periods 2 and 3

Town Centre (Retail Revival)

Town Centre (Multi Storey Site)

Parks (Experiential Train)

Parks (Building Restoration)

Parks (Bandstand)

Parks (Youth Hub)

Third Horizon Initiatives

Long term themes where we will be part of the discussion and may seed fund early development

Town Centre Living

River Development



Platform Projects

Communications Strategy

The Communications Strategy sets out how the Plan for Neighbourhoods will be clearly, consistently, and credibly communicated in Kilmarnock. It will focus primarily on residents—around 80% of activity—using local stories, visible progress, and regular, honest updates to shift perceptions and rebuild confidence in the town. It will explain why decisions are taken, how funding is used, and how people can influence delivery. This is important to strengthen belief, pride, and participation at a local level. Expected outcomes include improved local opinion, increased engagement among residents, clearer accountability, and sustained community support for long-term regeneration.

Neighbourhood Board Fund

The Neighbourhood Board Fund is a locally controlled funding mechanism for Kilmarnock, designed to put decision-making power closer to communities. It will provide accessible, flexible funding for community groups and third-sector organisations to test ideas, respond to local priorities, and deliver early, visible action. This is important at a time when many traditional funding routes have reduced or disappeared, leaving communities with fewer places to turn. Expected outcomes include quicker grassroots delivery, stronger community capacity, increased confidence among local organisations, and investment decisions shaped directly by lived experience and local insight.

Events

The Events programme provides a coordinated approach to animating Kilmarnock's town centre and parks as places for people to gather, celebrate, and reconnect. It will deliver regular, inclusive events linked to culture, wellbeing, and community life, building on existing successes and growing in scale and sustainability over time. Events will be deliberately spread across locations and seasons to support consistent footfall. This is important for restoring confidence, encouraging people back into shared spaces, and reinforcing positive perceptions of the town. Expected outcomes include increased town centre activity, stronger civic pride, and more confident, regular use of public spaces.

Alliance Funding

Alliance Funding is an approach that enables local groups in Kilmarnock to take ownership of projects that matter most to their communities. It will align and pool funding around shared outcomes, while placing delivery in the hands of trusted local organisations. This approach is important because lasting regeneration depends on empowered communities, not external delivery alone. By resourcing local leadership and collaboration, Alliance Funding will strengthen capability, reduce dependency on short-term grants, and embed long-term stewardship. Expected outcomes include stronger local organisations, community-led delivery at scale, increased resilience, and regeneration shaped and sustained by local people.



Early Impact Initiatives

Town Centre (Shop Front Pilot)

The Shop Front Pilot is a targeted initiative to improve the appearance of Kilmarnock's town centre by upgrading shopfronts in key locations. It will work with East Ayrshire Council and local businesses to deliver coordinated, block-by-block improvements in areas such as the Foregate and St Marnock Square. This approach is important because piecemeal upgrades have failed to shift perceptions or footfall. By creating consistent, attractive frontages, the initiative will restore confidence, increase footfall, support existing traders, attract new investment, and strengthen pride in Kilmarnock's town centre.

Town Centre (Brighten Up)

The Town Centre Brighten Up Initiative is a collaborative programme to restore pride and care across Kilmarnock's historic streets. It will bring together community groups, volunteers, professional contractors, and Council services to tackle litter, graffiti, and grime—particularly in neglected or privately owned areas. This is important because visible neglect undermines confidence, footfall, and investment. By delivering simple, sustained improvements, the initiative will create cleaner, more welcoming streets, strengthen civic pride, encourage greater use of the town centre, and help re-establish Kilmarnock as a place people value, visit, and invest in.

Town Centre (Property Development Grants)

The Property Development Grant Scheme is a targeted initiative to improve the condition and viability of town centre properties in Kilmarnock. It will support owners and landlords to upgrade façades, signage, lighting, and interiors of retail and non-retail units, including vacant premises. This is important because neglected buildings and empty units reduce footfall, confidence, and civic pride. By improving quality and flexibility, the scheme will encourage diversification, attract new uses, support existing businesses, reduce vacancy, and help reposition Kilmarnock's town centre as a vibrant, attractive place to work, trade, and socialise.

Town Centre (Street Furniture)

The Street Furniture Upgrade Programme is an initiative to refresh and reimagine Kilmarnock's town centre public spaces. It will upgrade, repaint, and replace tired benches, bins, railings, lighting, and planters, linking closely with the town's public art project and community involvement. This is important because outdated, poorly maintained streetscape features undermine pride and deter visitors and investment. By combining practical improvements with creative, locally inspired design, the programme will create a smarter, more welcoming environment, lift perceptions, encourage people to linger, and reinforce confidence in Kilmarnock's town centre.



Early Impact Initiatives

Town Centre (Foregate)

The Foregate improvement initiative focuses on transforming one of Kilmarnock town centre's most visible gateway areas as demolition works conclude. It will align with Council-led activity to improve conditions for retailers, upgrade shopfronts, and deliver wider capital improvements that lift the whole area. This is important because Foregate will form visitors' first impression of the town, given its proximity to transport hubs. By improving appearance, confidence, and trading conditions, the initiative will boost footfall, support businesses, strengthen civic pride, and reposition Foregate as a welcoming, active part of Kilmarnock.

Addressing Anti Social Behaviour

The Town Centre Safety and Youth Engagement Initiative is a targeted programme to address persistent youth anti-social behaviour in Kilmarnock's town centre, particularly around the bus station. It will combine improved safety measures, such as town centre radios, with prevention-focused work co-designed with young people, businesses, police, and youth services. This is important because perceptions of unsafe public spaces undermine confidence and regeneration. By tackling root causes rather than symptoms, the initiative will improve safety, rebuild trust, reduce incidents, and create a more welcoming town centre for residents, visitors, and businesses.

Public Art

The Public Art and Murals Initiative will commission large-scale, community-led artworks across key sites in Kilmarnock to celebrate local stories and reanimate public spaces. It will support local and regional artists to create murals and installations, including along routes such as the proposed Infinity Loop. This is important because public art builds pride, improves routes, and makes places memorable. By transforming tired areas into landmarks, the initiative will increase footfall, strengthen community ownership, support the cultural economy, and help create a more welcoming, connected, and distinctive Kilmarnock.



Major Projects

Town Centre (Retail Revival)

The Retail Revival Programme is a coordinated initiative to address large, vacant units in Kilmarnock, highlighted by the closure of Marks & Spencer. It will work with East Ayrshire Council to reshape the town centre through redevelopment, selective demolition, reuse, and meanwhile uses, aligned with the emerging masterplan. This is important because oversized, empty buildings undermine confidence, footfall, and pride. By diversifying uses beyond retail and supporting viable traders, the programme will restore activity, attract investment, improve perceptions, and re-establish Kilmarnock's town centre as a living, working heart of the town.

Town Centre (Multi Storey Site)

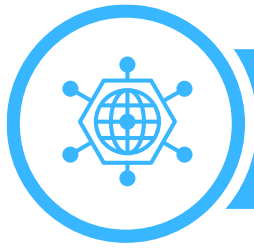
The Foregate Regeneration Initiative is a targeted programme to revitalise one of Kilmarnock's key gateway areas following the demolition of the multi-storey car park. It will align with Council-led strategies to improve public realm, support retailers, and deliver targeted shopfront grants alongside wider capital improvements. This is important because Foregate forms a first impression for visitors and has faced disruption and declining footfall. By enhancing appearance, accessibility, and trading conditions, the initiative will boost business confidence, increase footfall, restore pride, and reposition Foregate as a vibrant, welcoming entrance to Kilmarnock's town centre.

Parks (Experiential Train)

The Experiential Train Initiative will convert a donated Caledonian Sleeper carriage into a dementia-friendly, immersive therapeutic space in Kilmarnock. Located in a local park, it will simulate familiar train journeys using sound, visuals, and AI prompts to reduce anxiety and spark memory. This is important as diagnoses rise and non-clinical support options remain limited. The initiative will provide comfort and connection for people living with dementia, valuable respite for carers, and position Kilmarnock as a leader in compassionate, innovative dementia care.

Parks (Building Restoration)

The building restoration initiative will restore and repurpose the Old Man's Cabin and Bowling Green Clubhouse as active community assets. It will bring these underused buildings back into use for youth activity, social enterprise, events, sport, and wellbeing, including support facilities for the experiential train. This is important because empty buildings undermine safety, pride, and park use. By reactivating them, the initiative will reduce neglect, create welcoming spaces, support employment and volunteering, strengthen youth provision, and help establish Howard Park as a vibrant, inclusive destination for Kilmarnock.



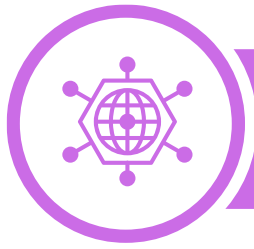
Major Projects

Parks (Bandstand)

The Park Events Space Initiative will create a versatile, community-led performance and events structure in one of Kilmarnock's parks. It will provide a focal point for live music, cultural activity, and community gatherings, supported by restored park buildings and integrated facilities. This is important because the lack of dedicated events infrastructure limits footfall, cultural activity, and local spending. By activating parks regularly, the initiative will boost local businesses, support artists, strengthen community connection, and establish Kilmarnock's parks as vibrant cultural destinations.

Parks (Youth Hub)

The Youth Hub Initiative will create a dedicated, centrally located space for young people in Kilmarnock, potentially through the restoration of the Old Man's Cabin in Howard Park. It will provide safe, welcoming facilities for socialising, mentoring, skills development, and creative activity, shaped with young people themselves. This is important because the lack of youth provision contributes to exclusion and anti-social behaviour. By offering positive alternatives and ongoing support, the hub will improve wellbeing, reduce harmful behaviour, strengthen youth voice, and help young people feel valued in Kilmarnock's future.



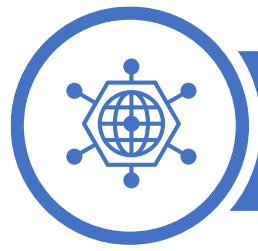
Third Horizon Initiatives

Town Centre Living

The Town Centre Living initiative is a long-term programme to increase the number of people living in Kilmarnock's town centre. It will work with East Ayrshire Council to reuse vacant buildings and develop new housing, supported by early feasibility studies and improvements to local infrastructure and services. This is important because the lack of residents reduces footfall, vibrancy, and evening safety. By building a resident community, the initiative will support local businesses, increase activity throughout the day and evening, improve perceptions of safety, and create a more sustainable, lively town centre for Kilmarnock.

River Development

The Kilmarnock river development initiative will reconnect the town centre with its river by opening up access, restoring riverbanks, and creating active waterfront spaces. It will combine community-led planning with environmental improvement and opportunities for cafés, shops, and leisure uses to face onto the water. This is important because the river is a hidden asset currently blighted by neglect and disconnection. By improving visibility, biodiversity, and use, the initiative will create a distinctive focal point, attract visitors, support new businesses, and strengthen Kilmarnock's identity and town centre appeal.



Governance

The Kilmarnock Neighbourhood Board has been established to steer the long term vision for the town hand-in-hand with local people. The board will drive the prioritisation of investments in consultation with the community.

Specifically, Kilmarnock Neighbourhood Board is responsible for:

- Identifying the issues and priorities to focus on within the Long-Term Plan, including supporting a process of ongoing community engagement.
- Working with the local authority to develop the Long-Term Plan for Kilmarnock, setting out how local partners use their knowledge, powers, assets and new funding to deliver for our community.
- Overseeing delivery of projects set out in the Long-Term Plan.
- Overseeing the Neighbourhood Board Fund which will disburse funding with the town boundary as well as fundraising in its own right.
- Identifying opportunities for Board Members to utilise specific powers such as neighbourhood planning, to drive forward the Long-Term Plan.
- Identifying opportunities to bring in additional philanthropic or private investment to support the Long-Term Plan for Kilmarnock.

The board comprises the following representatives from local organisations:

Fiona McKenzie (Chair)	Founder and CEO. Centrestage
Billy Bowie	Managing Director of Billy Bowie Special Projects Ltd Majority Shareholder of Kilmarnock Football Club, Owner, The Park Hotel Ayrshire
David Cameron	Convenor of the Church of Scotland Assembly Trustees
Angela Cox	Principal & Chief Executive of Ayrshire College
Councillor Barry Douglas	Kilmarnock East and Hurlford
Eddie Fraser	Chief Executive, East Ayrshire Council
Chief Superintendent Suzanne Chow	Police Scotland, Divisional Commander, Ayrshire Division
Craig Hume	Managing Director, Utopia Computers
Lilian Jones MP	Kilmarnock and Loudoun
Lynne McNiven	Director Of Public Health
Councillor Douglas Reid	Kilmarnock West and Crosshouse
Chris McMail	Managing Director, Microtech Group



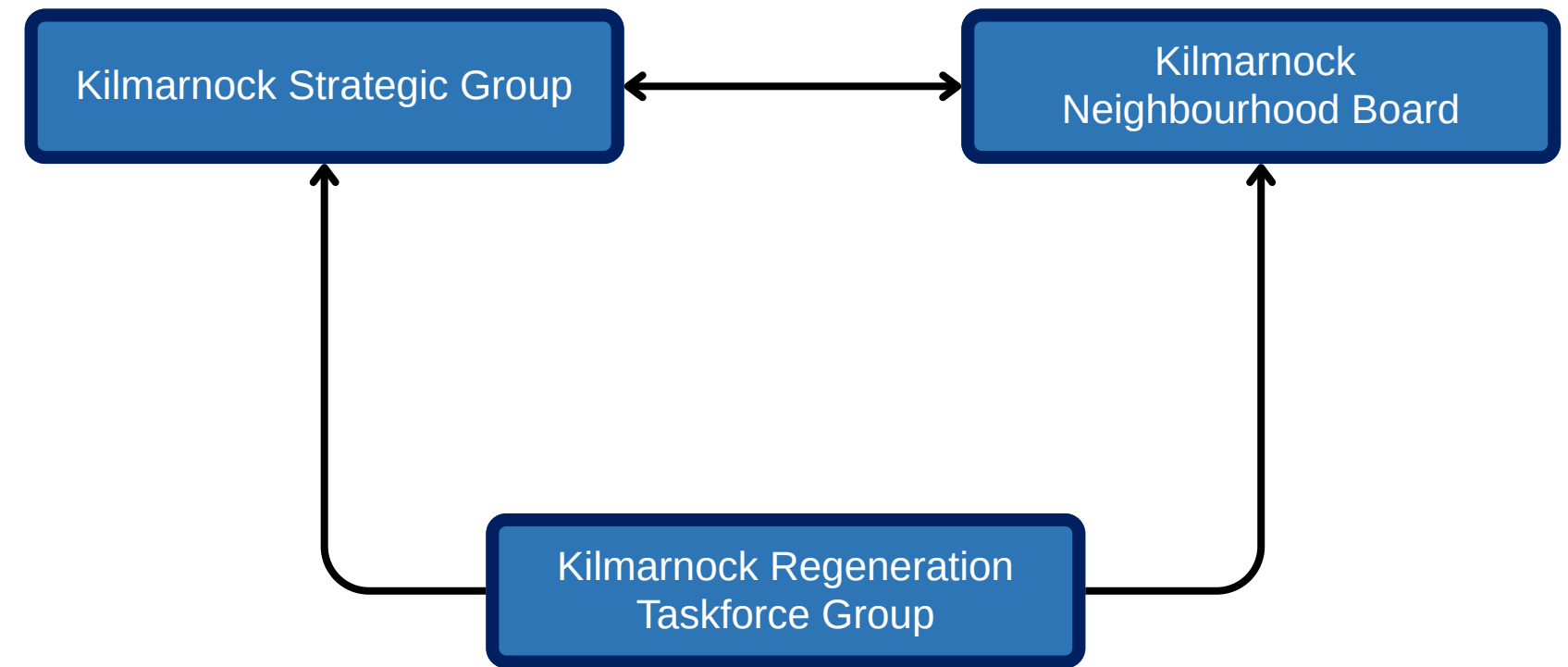
Governance

In addition to the Neighbourhood Board there are two further groups in Kilmarnock with similar objectives:

The Kilmarnock Regeneration Taskforce Group brings together East Ayrshire Council, community, business, and third-sector partners to coordinate strategic regeneration across the town. It oversees delivery of key projects, aligns public and private investment, and ensures that local priorities and community voice drive long-term economic, environmental, and social transformation in Kilmarnock.

The Kilmarnock Strategic Group provides high-level leadership and coordination for regeneration and investment across the town. Elected Members and Officers from East Ayrshire Council sit on the group which ensures alignment between local priorities, strategic funding, and policy objectives to deliver sustainable, inclusive growth and a thriving town centre.

The Kilmarnock Strategic Group, Regeneration Taskforce Group, and Neighbourhood Board will work in partnership through a clear governance framework that avoids duplication and ensures transparency. Each group will focus on distinct but connected responsibilities, maintaining a clear line of sight between strategy, delivery, and community priorities, so all partners contribute effectively to their part of the wider regeneration programme for Kilmarnock.

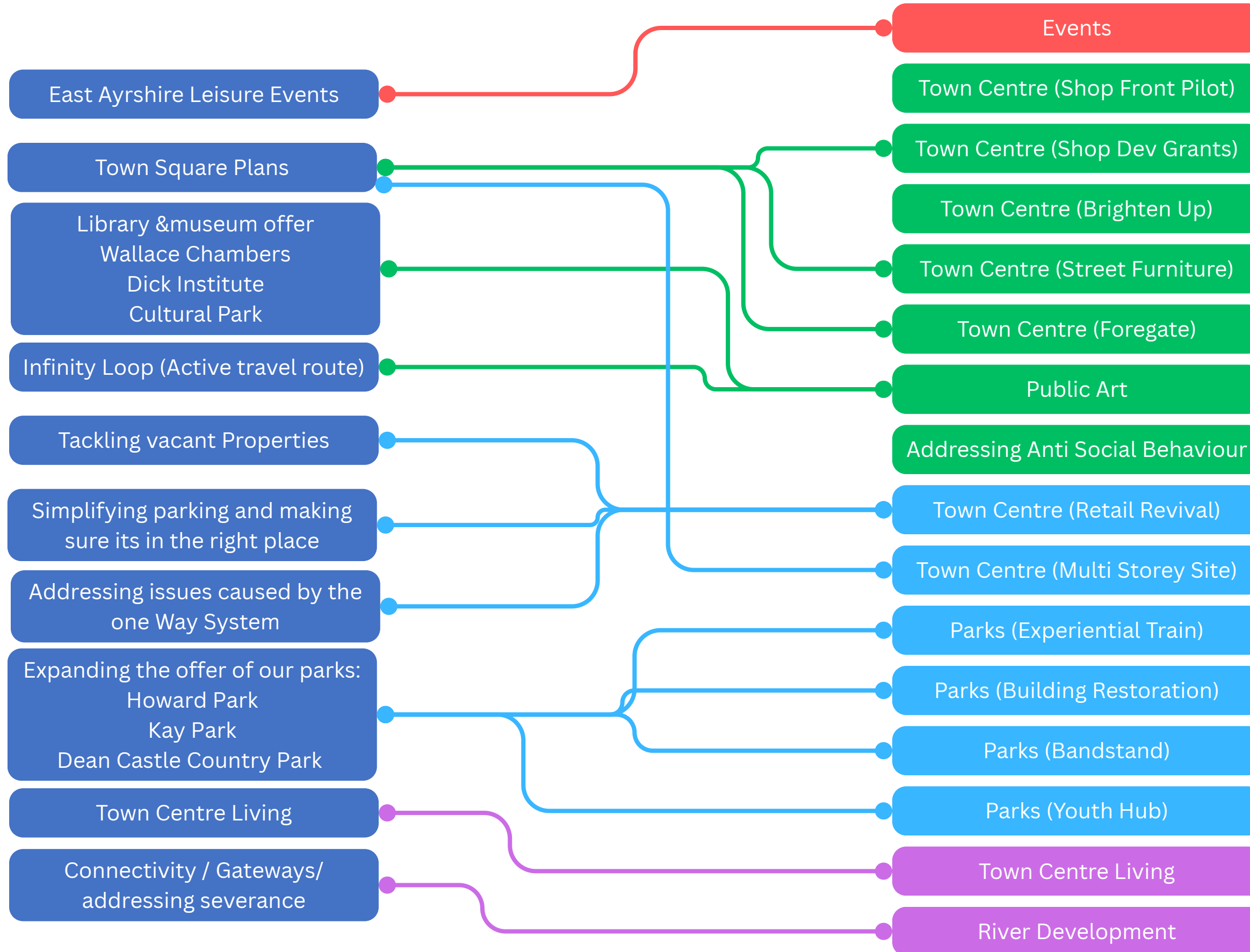






Alignment with other programmes and investments

There are a series of initiatives already planned or emerging for Kilmarnock over the coming decade, and in tandem with the Regeneration Plan initiatives, the interventions comprise a wider masterplan for the town, supported by a range of funding and partners.

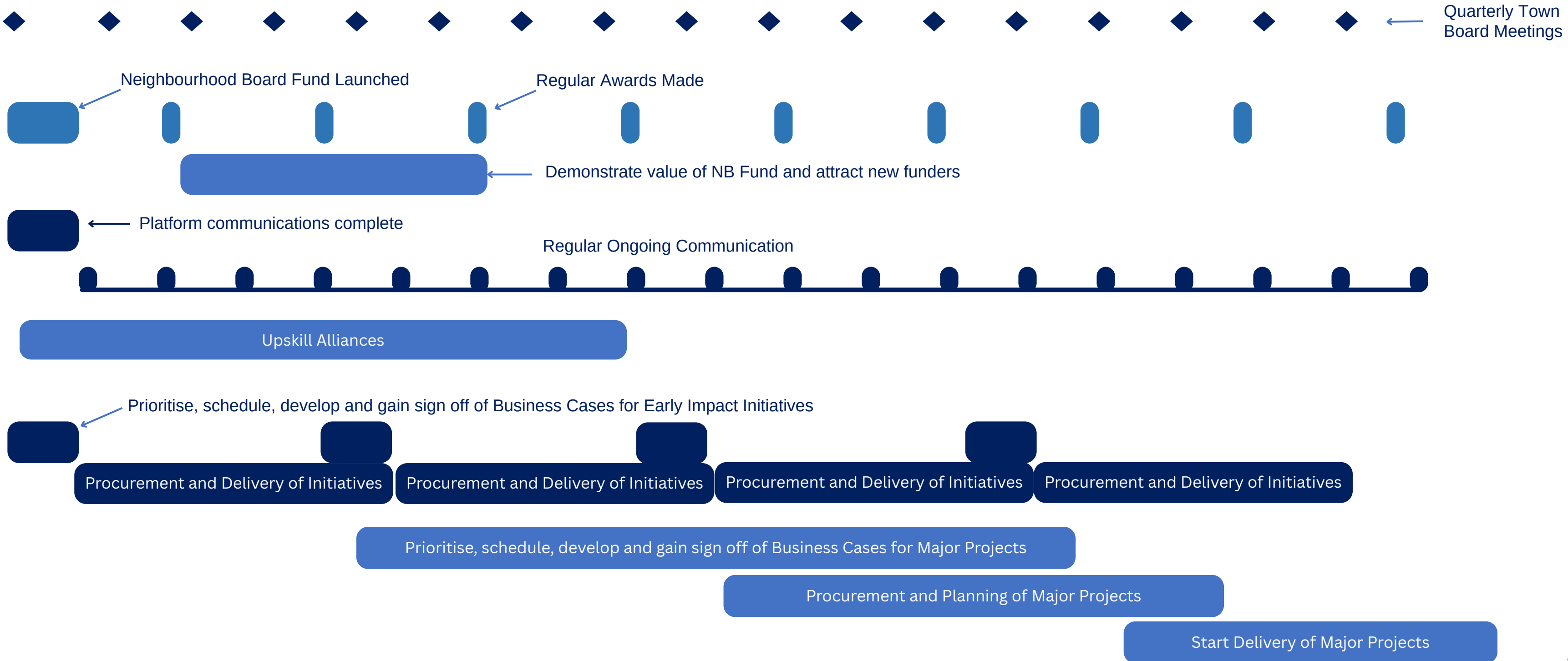


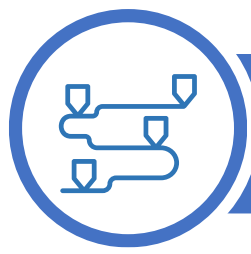
Our planned interventions form an integral part of the wider masterplan and we will continue to work with partners locally as plans develop and are delivered.



Our Plan 2026 / 2030

2026		2027		2028		2029		2030
H1	H2	H1	H2	H1	H2	H1	H2	H1





Consultation Theme Linkages

1
Communications Strategy

3 6 8 9 14 26
Events

Potential for ALL
Neighbourhood Board Fund

Potential for ALL
Alliance Funding

1 2 13 16 18 22
Town Centre (Shop Front Pilot)

1 2 13 16 18 22 25
Town Centre (Shop Dev Grants)

2 18 22
Town Centre (Brighten Up)

2 18
Town Centre (Street Furniture)

1 2 13 16 18
Town Centre (Foregate)

1 6 9 14 20
Public Art

4 7 9 21 23 24
Addressing Anti Social Behaviour

1 16 17 18 22 25
Town Centre (Retail Revival)

1 3 13 16 18
Town Centre (Multi Storey Site)

3 9 11 14 23 27
Parks (Experiential Train)

22 6 7 8 9 10 11 14
Parks (Building Restoration)

3 8 9 11 14 26
Parks (Bandstand)

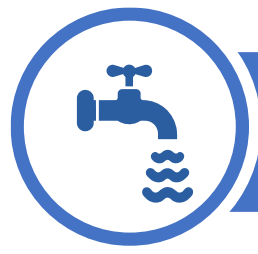
3 7 9 10 11 21
Parks (Youth Hub)

11 15 18 22
Town Centre Living

1 2 10 13 18
River Development

1	Shops
2	Brighten up Kilmarnock
3	Green space
4	Safety
5	Roads
6	Play
7	Youth Provision
8	Events
9	Things for children to do
10	Sports/Leisure
11	Community
12	Parking
13	Restaurants / bars / cafes
14	Things for families to do

15	Housing
16	Support for businesses
17	Pop up markets
18	Investment in town centre
19	Transport
20	Murals
21	Education
22	Preserve Older Buildings
23	Wellbeing
24	Recovery
25	Employment Opportunities
26	Entertainment
27	Older People
28	Public Toilets



Match Funding and Leveraged Investment

Over our ten-year vision, we will connect with wider development projects, aligning investment, unlocking opportunities, and ensuring coordinated regeneration across our town.

Examples of planned developments include:

- Ayrshire Regional Sports Park
- Bowie Park and Rugby Park Community Pitches
- Centre Stage Phase II
- Regeneration of the River Corridor
- Expansion of Dean Castle Country Park
- Kilmarnock Green Infinity Loop
- Annanhill Golfing Masterplan
- Development of Ayrshire College Sports Hub
- Development of fringe sports and activities
- Collaboration in the development of a rolling programme of community and hallmark competitions, event and festivals

Our plan is aligned with a potential £137m of funding being deployed in Kilmarnock over the coming decade which includes:

- UK Government Local Regeneration Fund (Palace Theatre) £20m (confirmed)
- EAC Capital Programme £28m (confirmed)
- UK Government Neighbourhood Board £20m (confirmed)
- EAC Housing Improvements £15m (confirmed)

- Scottish Government Town Deal £20m
- Transport Scotland £20m
- National Heritage Lottery Fund £10m
- Sport Scotland/Museum Galleries Scotland £2m
- RCGF/Vacant Land Fund £2m



Spend Profile - Overall Spend

	25/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36	Totals
			Investment Period 1			Investment Period 2			Investment Period 3				
Platform Projects													
Capacity Funding	0	125,000	160,000	0	0	0	0	0	0	0	0	0	285,000
RevEx	0	0	0	119,000	160,000	160,000	160,000	160,000	160,000	150,000	150,000	135,000	1,354,000
CapEx	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	125,000	160,000	119,000	160,000	160,000	160,000	160,000	160,000	150,000	150,000	135,000	1,639,000
Early Impact													
Capacity Funding	0	0	0	0	0	0	0	0	0	0	0	0	0
RevEx	0	0	0	10,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	170,000
CapEx	0	0	310,000	525,000	225,000	275,000	50,000	50,000	50,000	0	0	0	1,485,000
Total	0	0	310,000	535,000	245,000	295,000	70,000	70,000	70,000	20,000	20,000	20,000	1,655,000
Major Projects													
Capacity Funding	0	0	0	0	0	0	0	0	0	0	0	0	0
RevEx	0	0	0	0	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	280,000
CapEx	0	0	0	10,000	1,050,000	2,800,000	1,000,000	1,000,000	1,570,000	1,050,000	1,500,000	970,000	10,950,000
Total	0	0	0	10,000	1,050,000	2,840,000	1,040,000	1,040,000	1,610,000	1,090,000	1,540,000	1,010,000	11,230,000
Third Horizon Initiatives													
Capacity Funding	0	0	0	0	0	0	0	0	0	0	0	0	0
RevEx	0	0	0	0	0	0	0	0	0	0	0	0	0
CapEx	0	0	0	0	50,000	50,000	550,000	550,000	0	0	650,000	650,000	2,500,000
Total	0	0	0	0	50,000	50,000	550,000	550,000	0	0	650,000	650,000	2,500,000
Total Cost of Initiatives													
Capacity Funding	0	125,000	160,000	0	0	0	0	0	0	0	0	0	285,000
RevEx	0	0	0	129,000	180,000	220,000	220,000	220,000	220,000	210,000	210,000	195,000	1,804,000
CapEx	0	0	310,000	535,000	1,325,000	3,125,000	1,600,000	1,600,000	1,620,000	1,050,000	2,150,000	1,620,000	14,935,000
Total	0	125,000	470,000	664,000	1,505,000	3,345,000	1,820,000	1,820,000	1,840,000	1,260,000	2,360,000	1,815,000	17,024,000
Central Costs													
Capacity Funding	0	95,000	0	0	0	0	0	0	0	0	0	0	95,000
RevEx	0	0	210,000	207,000	210,000	214,000	217,000	221,000	225,000	228,000	232,000	236,000	2,200,000
CapEx	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	95,000	210,000	207,000	210,000	214,000	217,000	221,000	225,000	228,000	232,000	236,000	2,295,000
Total Spend													
Capacity Funding	220,000	220,000	160,000	0	0	0	0	0	0	0	0	0	600,000
RevEx	0	0	210,000	336,000	390,000	434,000	437,000	441,000	445,000	438,000	442,000	431,000	4,004,000
CapEx	0	0	310,000	535,000	1,325,000	3,125,000	1,600,000	1,600,000	1,620,000	1,050,000	2,150,000	1,620,000	14,935,000
Total	220,000	220,000	680,000	871,000	1,715,000	3,559,000	2,037,000	2,041,000	2,065,000	1,488,000	2,592,000	2,051,000	19,539,000