

Conservative Group budget proposals	2021/22 £000s	2022/23 £000s	2023/24 £000s	Notes
Additional budget pressures				
Roads repairs & maintenance	333	(333)		One-off - to be met from reserves
Recurring				
Tourism infrastructure				
Staff (servicing)	77			
Hire of portaloos	4			
Additional litter bins	4			
Maintenance of athletics track		3	2	
Borrowing cost of additional capital				
Tourism infrastructure		19		
Athletics track		6	85	
Total recurring additions	85	28	87	The cumulative impact by the end of 2024 is £200,000 recurring cost pa

Capital	£000s	£000s	
Tourism infrastructure	170		
Fothes Bridge replacement	160		Accelerate timing - per Admin Gp budget proposal
Forres astroturf pitch	50	(50)	Accelerate timing - per Admin Gp budget proposal
Athletics track	50	700	
Additional capital	220	700	