

Moray Council Capital Programme 2022/23 onwards

Area	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	Total
Bridges	4,653	510	7,164	800	1,290	992	2,141	420	500	50	18,520
Car Parks	130										130
Corporate	4,997	4,578	3,571	3,571	3,571	3,571	3,572	3,572	3,572	3,572	38,147
Corporate Building H&S	40	40	40	40	40	40	40	40	40	40	400
Economic Development	13,356	18,804	15,506	13,995	2,745	4,368	3,756	1,133	1,030	1,261	75,954
Flood Risk Management & Coastal Protection	150	487	100	308		1,050	4,400				6,495
Harbours	744	283	217	1,160	300	900	300	300	900	300	5,404
ICT	553	611	579	542	502	632	502	562	502	502	5,487
Industrial Portfolio - land	256	310	675								1,241
Industrial Portfolio - new units	907	1,260		678	1,130			565			4,540
Industrial Portfolio - refurbishment	57	60	180	60	60	60	225	80	80		862
Industrial Portfolio - service sites	1,891		250	1,548			500	565			4,754
Libraries & Leisure	820	2,360	1,860	260	320	1,660	60	60	60	120	7,580
Mortuary Services	160										
Parks & Open Spaces	2,095	735	915	285	285	285	285	285	285	285	5,740
Road Improvements	6,285	7,100	7,800	8,900	10,600	12,600	11,100	11,100	11,100	11,100	97,685
Road Safety	360	366	334	328	330	407	312	312	312	312	3,373
School Estate	3,000	3,700	22,250	16,750	42,475	45,760	17,500	71,700	10,000	10,000	243,135
Schools - H&S	165	165	165	165	165	165	165	165	165	165	1,650
Schools - 3G pitches	1,000	300	300	250			300				2,150
Schools - Accessibility	40	40	40	40	40	40	40	40	40	40	400
Schools - New Build	4,992	10,682	920	256							16,850
Street Lighting	800	800	800	800	800	800	800	800	800	800	8,000
Traffic	215	23	39	7	43	43	1,061	39	39	39	1,548
Waste Management	3,759	488	131	120	120	120	120	120	120	120	5,218
Total expenditure	51,425	53,702	63,836	50,863	64,816	73,493	47,179	91,858	29,545	28,706	555,423

