

## APPENDIX 2

|                       | 2021/22<br>£000s | 2022/23<br>£000s | 2023/24<br>£000s | 2024/25<br>£000s | 2025/26<br>£000s | 2026/27<br>£000s | 2027/28<br>£000s | 2028/29<br>£000s | 2029/30<br>£000 | 2030/31<br>£000 | 2031/32<br>£000 | Total<br>£000  |
|-----------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|-----------------|----------------|
| Fleet                 | 3,572            | 3,045            | 3,045            | 3,045            | 3,045            | 3,045            | 3,045            | 3,045            | 3,045           | 3,045           | 3,045           | 34,022         |
| Waste Management      | 11,709           | 2,289            | 1,346            | 145              | 145              | 145              | 145              | 145              | 145             | 145             | 145             | 16,504         |
| Depots                | 0                | 1,000            | 500              | 0                | 0                | 0                | 0                | 0                | 0               | 0               | 0               | 1,500          |
| Road Improvements     | 4,766            | 5,293            | 7,100            | 7,800            | 8,900            | 10,600           | 12,600           | 11,100           | 11,100          | 11,100          | 11,100          | 101,459        |
| Street Lighting       | 807              | 800              | 800              | 800              | 800              | 800              | 800              | 800              | 800             | 800             | 800             | 8,807          |
| Parks and Open Spaces | 436              | 2,234            | 755              | 935              | 305              | 305              | 305              | 305              | 305             | 305             | 305             | 6,495          |
| Bridges               | 1,534            | 3,839            | 690              | 7,154            | 650              | 610              | 50               | 610              | 50              | 50              | 50              | 15,287         |
| Flood Management      | 180              | 100              | 745              | 200              | 1,000            | 1,050            | 3,400            | 0                | 0               | 0               | 0               | 6,675          |
| Harbours              | 1,713            | 300              | 300              | 300              | 300              | 300              | 300              | 300              | 300             | 300             | 300             | 4,713          |
| Libraries & Leisure   | 959              | 1,970            | 1,165            | 183              | 140              | 140              | 140              | 140              | 140             | 140             | 140             | 5,257          |
| Traffic               | 321              | 215              | 23               | 39               | 7                | 43               | 43               | 1,061            | 39              | 39              | 39              | 1,869          |
| Road Safety           | 549              | 360              | 366              | 334              | 328              | 330              | 407              | 312              | 312             | 312             | 312             | 3,922          |
| Car Parks             | 842              | 130              | 0                | 0                | 0                | 0                | 0                | 0                | 0               | 0               | 0               | 972            |
| Industrial Estates    | 1,505            | 4,361            | 1,630            | 1,105            | 2,286            | 1,190            | 60               | 755              | 645             | 0               | 0               | 13,537         |
| Moray Growth Deal     | 2,224            | 885              | 1,210            | 447              | 187              | 2,483            | 1,327            | 627              | 207             | 0               | 0               | 9,597          |
| ICT                   | 1,212            | 553              | 611              | 579              | 542              | 502              | 632              | 502              | 562             | 502             | 502             | 6,699          |
| Learning Estate       | 9,325            | 10,897           | 17,587           | 23,375           | 17,211           | 42,680           | 45,965           | 17,705           | 71,905          | 10,205          | 10,205          | 277,060        |
| Corporate             | 1,111            | 80               | 87               | 80               | 80               | 80               | 80               | 80               | 80              | 80              | 80              | 1,918          |
| Economic Development  | 1,782            | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0               | 0               | 0               | 1,782          |
|                       | <b>44,547</b>    | <b>38,351</b>    | <b>37,960</b>    | <b>46,521</b>    | <b>35,926</b>    | <b>64,303</b>    | <b>69,299</b>    | <b>37,487</b>    | <b>89,635</b>   | <b>27,023</b>   | <b>27,023</b>   | <b>518,075</b> |