

Moray Council Capital Programme 2020/21 onwards

Category Area	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Core Programme										
Bridges	1,002	770	3,839	690	730	650	50	7,154	610	50
Car Parks	269	358	130							
Corporate	3,122	4,301	4,001	3,852	2,210	1,774	3,849	3,193	2,926	2,960
Economic Development	500	2,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	2,500
Flood Risk Management and Coastal Protection	184			1,188		1,000	1,050			
Harbours	747	300	300	300	300	300	300	300	300	400
ICT	916	456	553	611	579	542	502	632	502	562
Industrial Portfolio	259	3,106	62	1,630	1,105	2,286	1,190	60	755	645
Libraries & Leisure	60	420	1,320	1,140	183	140	140	140	140	140
Mortuary Services										
Parks & Open Spaces	305	305	2,105	755	935	305	305	305	305	305
Road Improvements	3,600	4,060	4,600	7,100	7,800	8,900	10,600	12,600	11,100	11,100
Road Safety	355	362	304	366	334	328	330	407	312	312
Street Lighting	1,100	800	800	800	800	800	800	800	800	800
Traffic	384	43	23	23	39	7	43	43	1,061	39
Waste Management	12,206	8,040	2,896	410	110	110	110	110	110	110
Schools BB and other minor works	3,433	6,620	6,890	6,915	10,190	10,190	10,890	10,890	10,190	10,890
Schools New Builds and Refurbishments	13,877	12,768	3,000		12,250	6,750	31,800	35,100	7,500	61,000
Core Programme Total	42,319	44,709	35,823	30,780	42,565	39,082	66,959	76,734	41,611	91,813
Funding										
Grants & Contributions	(9,808)	(7,751)	(8,183)	(7,751)	(8,937)	(7,751)	(7,751)	(9,379)	(8,151)	(7,751)
Loans	(32,411)	(36,958)	(27,240)	(22,629)	(33,228)	(30,931)	(58,808)	(66,955)	(33,060)	(83,662)
Receipts	0	0	(400)	(400)	(400)	(400)	(400)	(400)	(400)	(400)
Funding Total	(42,319)	(44,709)	(35,823)	(30,780)	(42,565)	(39,082)	(66,959)	(76,734)	(41,611)	(91,813)