

# Troon Ward Capital Projects

Appendix 1

Ward 1 - Troon

Budget

£1,000,000

	WARD	PROJECT	SERVICE	FUNDING SOURCE	STATUS	NOTES	PROGRESS	START	END	BUDGET	ACTUAL/ ANTICIPATED	VARIANCE
1	Troon	Power source to Civic Spaces Around Walker Hall	Asset Management	Ward	Complete		100%	Oct '24	Oct '24	£10,000.00	£9,500.00	£500.00
2	Troon	Town Centre Recycling Bins	Neighbourhood Services/PDS	Ward	Delivery	Procurement process is commencing. Installation and completion dates will depend on Scottish Power connections.	30%	Dec'24	Mar '25	£140,000.00	£97,000.00	£43,000.00
3	Troon	Augmenting Play Areas within various communities - Adamsgate, Muirhead and Hoisery Park	Neighbourhood Services	Ward	Complete	All 3 play areas complete and RPII inspections carried out. Total Project Funding £144,816.67. £50k Ward spend and £94,816.67 from VAT / SG Funding	100%	Oct'24	Nov '24	£50,000.00	£50,000.00	£0.00
4	Troon	Urban Realm Improvements	Neighbourhood Services	Ward	Delivery	This money will be used to replace traditional bins in the Town Centre with solar compator bins to ensure consistency and increase capacity which should reduce collection frequency and reduce litter. .		Spring'25	Spring'25	£72,360.00	£72,360.00	£0.00
5	Troon	Planters	Neighbourhood Services	Ward	Complete	Redesign on Planters complete Nov 24,	100%	Winter '24	Winter '24	£10,000.00	£3,000.00	£7,000.00
6	Troon	Expansion of pump track	Professional Design Services	Ward	Feasibility	Members looking for something more challenging for older kids. Officers to engage with TUSK and design expansion within the allocated budget.		Summer'25	Winter '25	£187,500.00	£187,500.00	£0.00
7	Troon	Extension to play park for older children	Neighbourhood Services	Ward	Concept	<b>Potential match funding from SG.</b> Designer been onsite, await design and quote. Area identified behind Town hall.		Spring'25	Summer '25	£100,000.00	£100,000.00	£0.00
8	Troon	Match funding for Marr Pitch replacement surface	Destination South Ayrshire	Ward	Design & Tender	Match funding from SFA; Front funded from Education Services. To look at future revenue costs/income projections		Spring '25	Summer'25	£135,000.00	£135,000.00	£0.00
9	Troon	Skate park - reinstall items removed on promenade - poss adj playpark? (currently stored at Dukes Road?)	Neighbourhood Services	Ward	Design & Tender	Quote received, NS to meet Elected Members to agree identified location.		Dec-24	Jan-25	£10,000.00	£3,500.00	£6,500.00

10	Troon	Support and continue development of facilities at Fullerton Woods	Neighbourhood Services	Ward	Concept	Originally included the play area which has been updated since the original request. NS to look at footpath reinstatements		Summer'25	Winter'25	£10,000.00	£10,000.00	£0.00
11	Troon	Extension to the toilet block to provide a coffee stall (possible commercial opportunity?) at Fullerton Wood	Professional Design Services	Ward	Concept	PDS to look at reconfiguration of current toilet block to incorporate cafe outlet. Business case required for cafe outlet (internalor lease space)		Autumn '25	Spring'26	£150,000.00	£150,000.00	£0.00
12	Troon	Changing Screens near Royal Troon beach car park beach	Neighbourhood Services	Ward	Feasibility	NS/PDSto source options. Nominal estimate of £10k		Spring 25	Spring 25	£10,000.00	£10,000.00	
										<b>£884,860.00</b>	<b>£827,860.00</b>	<b>£57,000.00</b>

**Total Budget Committed    £827,860.00**

**Total Budget Remaining    £172,140.00**