

CAPITAL PROJECTS

APPENDIX III

Direct Services Capital Programme 2018 / 2019	Total Capital Plan £000	Actual Expenditure 30 September 2018 £000	Total Projected Expenditure March 2019 £000		
Vehicle Plant and Equipment					
Vehicle & plant replacement programme	3039	522	1939	G	Roads Maintenance
G-PaTRA / Green Bus Fund – purchase of electric bus	290	283	283	G	Roads Maintenance
Children's Play Areas (Parkland)	35	12	35	G	Environmental Protection
Facilities Management Equipment	13	0	13	G	Environmental Protection
Domestic & Trade Waste Bins	35	35	35	G	Environmental Protection
Upgrade of containers at recycling centres	10	4	10	G	Environmental Protection
New Car Parking Machines	160	148	160	G	Transportation
Traffic Data Collection Equipment	11	7	11	G	Transportation
Traffic signal replacement Forres	5	0	5	G	Transportation
Pool Car Booking System	20	10	20	G	Roads Maintenance

Cont.					
Direct Services Capital Programme 2018 / 2019	Total Capital Plan	Actual Expenditure 30 September 2018	Total Projected Expenditure March 2019		
	£000	£000	£000		
Lands and Buildings					
Waste Management-New landfill cells, capping and reinstatement	378	9	378	G	Environmental Protection
Integrated Waste Management Facility	674	12	674	A	Environmental Protection
Waste Mgt- NESS Energy	514	39	514	G	Environmental Protection
Waste Mgt.- Upgrade Recycling Centre facilities	361	0	91	A	Environmental Protection
Materials Recovery Facility Upgrade	0	0	0	G	Environmental Protection
Replacement burial grounds – ground investigation Elgin Site	11	0	11	G	Environmental Protection
Replace waterproofing and expansion joints at multi storey car parks	114	0	114	G	Consultancy
Infrastructure					
Road Safety Provision	90	0	90	G	Transportation
Disability adaptations	70	31	70	G	Transportation
Road safety barrier provision	158	0	158	R	Consultancy

New road signs and markings	30	4	30	G	Transportation
CWSS Cycling Walking Safer Streets	131	6	131	G	Transportation
Carriageway resurfacing/ reconstruction/ surface dressing	2,042	918	2,074	G	Roads Maintenance
Footways	300	62	268	G	Roads Maintenance
Drainage and other works	760	122	760	R	Roads Maintenance
Timber Traffic structural works	720	285	720	G	Roads Maintenance
U97H Tomliath Bridge	10	0	10	G	Consultancy
B9136 Glenlivet Bridge	150	0	5	G	Consultancy
A941 New Craigellachie Bridge	25	0	25	G	Consultancy
A940 Glenernie Bridge	150	140	150	G	Consultancy
B9007 Logie Bridge	150	126	150	G	Consultancy
C2E Cloddach Bridge	10	0	10	A	Consultancy
Arthurs bridge	114	0	114	G	Consultancy
Remote footbridges	55	0	55	G	Consultancy
Elgin Transport Strategy	2500	200	477	R	Transportation
Street Lighting - Replace SOX and SON street lights with LED Lights	1,034	457	1,034	G	Roads Maintenance
Street Lighting- Replacement columns and lights	725	372	725	G	Roads Maintenance
Flood Risk Management					

Portgordon	155	4	55	R	Consultancy
Lossiemouth Seatown	224	22	190	A	Consultancy
Dallas	0	24	24	G	Consultancy
Newmill	78	0	78	A	Consultancy
Elgin FAS	100	11	100	G	Consultancy
Forres (River Findhorn& Pilmuir) FAS	150	16 ⁱ	150	A	Consultancy
Harbours – replacement of life expired elements and upgrade					
Buckie	701	55	500	A	Consultancy
Burghead	258	8	253	G	Consultancy
Findochty	61	0	61	G	Consultancy
Portknockie landslip	1,745	27	1,745	A	Consultancy
Economic Development	67	0	67	G	Transportation
Buckie Harbour Infrastructure Improvements – Ice Plant and Fuel Tank	526	0	526	A	Transportation

Note: *Total capital figure indicated includes budget deferment and carry forwards from 2017/18 to 2018/19 as approved by Moray Council Committee on 28 June 2018.