

CAPITAL PROJECTS

APPENDIX III

Direct Services Capital Programme	Total Capital Plan £000	Actual Expenditure 30 June 2018 £000	
2018 / 2019			
Vehicle Plant and Equipment			
Vehicle & plant replacement programme	3039	161	Roads Maintenance
G-PaTRA / Green Bus Fund – purchase of electric bus	290	0	Roads Maintenance
Equipment			
Children's Play Areas (Parkland)	35	1	Environmental Protection
Facilities Management Equipment	13	0	Environmental Protection
Domestic & Trade Waste Bins	35	0	Environmental Protection
Upgrade of containers at recycling centres	10	0	Environmental Protection
New Car Parking Machines	98	98	Transportation
Traffic Data Collection Equipment	11	4	Transportation
Traffic signal replacement Forres	5	0	Transportation
Pool Car Booking System	20	0	Roads Maintenance
Waste Management-New landfill cells, capping and reinstatement	378	0	Environmental Protection

Integrated Waste Management Facility	2,474	0		Environmental Protection
Waste Mgt- NESS Energy	514	0		Environmental Protection
Waste Mgt.- Upgrade Recycling Centre facilities	361	19		Environmental Protection
Materials Recovery Facility Upgrade	100	0		Environmental Protection
Replacement burial grounds – ground investigation Elgin Site	11	0		Environmental Protection
Replace waterproofing and expansion joints at multi storey car parks	114	0		Consultancy
Road Safety Provision	90	0		Transportation
Disability adaptations	70	14		Transportation
Road safety barrier provision	158	0		Consultancy
New road signs and markings	30	2		Transportation
CWSS	131	4		Transportation
Carriageway resurfacing/ reconstruction/ surface dressing	2,042	747		Roads Maintenance

Footways	300	15		Roads Maintenance
Drainage and other works	760	39		Roads Maintenance
Timber Traffic structural works	250	17		Roads Maintenance
U97H Tomliath Bridge	10	0		Consultancy
B9136 Glenlivet Bridge	150	0		Consultancy
A941 New Craigellachie Bridge	25	0		Consultancy
A940 Glenernie Bridge	150	95		Consultancy
B9007 Logie Bridge	150	126		Consultancy
C2E Cloddach Bridge	10	0		Consultancy
Arthurs bridge	114	0		Consultancy
Remote footbridges	55	0		Consultancy
Elgin Transport Strategy	2,500	127		Transportation
Street Lighting - Replace SOX and SON street lights with LED Lights	1,034	230		Roads Maintenance
Street Lighting- Replacement columns and lights	725	100		Roads Maintenance
Flood Risk Management				
Portgordon	155	0		Consultancy
Lossiemouth Seatown	224	11		Consultancy
Dallas	0	13		Consultancy
Newmill	78	0		Consultancy
Harbours – replacement of life expired elements and upgrade				

Buckie	701	0		Consultancy
Burghead	258	5		Consultancy
Hopeman	0	0		Consultancy
Findochty	61	0		Consultancy
Portknockie	0	0		Consultancy
Portknockie landslip	1,745	0		Consultancy
Harbours – Economic Development				
Economic Development	67	0		Transportation
Buckie Harbour Infrastructure Improvements – Ice Plant and Fuel Tank	140	0		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.