

CAPITAL PROJECTS

APPENDIX III

Direct Services Capital Programme 2018 / 2019	Current Budget £000	Actual Expenditure 31 December 2018 £000	Total Projected Expenditure 31 March 2019 £000		
Vehicle Plant and Equipment					
Vehicle & plant replacement programme	1,939	866	1,788	G	Roads Maintenance
G-PaTRA / Green Bus Fund – purchase of electric bus	290	283	283	G	Transportation
Children’s Play Areas (Parkland)	35	14	35	G	Environmental Protection
Facilities Management Equipment	13	5	13	G	Environmental Protection
Domestic & Trade Waste Bins	35	35	35	G	Environmental Protection
Upgrade of containers at recycling centres	10	4	4	G	Environmental Protection
New Car Parking Machines	160	148	160	G	Transportation
Traffic Data Collection Equipment	11	10	11	G	Transportation
Traffic signal replacement Forres	5	0	5	G	Transportation
Pool Car Booking System	20	15	20	G	Roads Maintenance

Cont.

Direct Services Capital Programme 2018 / 2019	Current Budget	Actual Expenditure 31 December 2018	Total Projected Expenditure 31 March 2019		
	£000	£000	£000		
Lands and Buildings					
Waste Management-New landfill cells, capping and reinstatement	378	37	148	G	Environmental Protection
Integrated Waste Management Facility	674	45	674	A	Environmental Protection
Waste Mgt- NESS Energy	514	39	514	G	Environmental Protection
Waste Mgt.- Upgrade Recycling Centre facilities	91	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	0	G	Consultancy
Infrastructure					
Road Safety Provision	90	0	90	G	Transportation
Disability adaptations	70	58	70	G	Transportation
Road safety barrier provision	158	0	158	G	Consultancy

New road signs and markings	30	28	30	G	Transportation
CWSS Cycling Walking Safer Streets	131	9	131	G	Transportation
Carriageway resurfacing/ reconstruction/ surface dressing	2,042	1,748	2,042	G	Roads Maintenance
Footways	300	78	300	G	Roads Maintenance
Drainage and other works	760	229	460	R	Roads Maintenance
Timber Traffic structural works	670	542	670	G	Roads Maintenance
U97H Tomliath Bridge	10	0	10	G	Consultancy
B9136 Glenlivet Bridge	5	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	0	G	Consultancy
Arthurs bridge	114	0	34	G	Consultancy
Remote footbridges	55	0	27	G	Consultancy
Elgin Transport Strategy	477	235	477	R	Transportation
Street Lighting - Replace SOX and SON street lights with LED Lights	1,034	689	1,034	G	Roads Maintenance
Street Lighting- Replacement columns and lights	725	575	725	G	Roads Maintenance
Flood Risk Management					

Portgordon	155	14	40	A	Consultancy
Lossiemouth Seatown	224	36	90	A	Consultancy
Dallas	0	24	24	G	Consultancy
Newmill	78	0	0	G	Consultancy
Elgin FAS	100	12	100	A	Consultancy
Forres (River Findhorn& Pilmuir) FAS	150	16 ⁱ	150	A	Consultancy
Harbours – replacement of life expired elements and upgrade					
Buckie	701	382	450	G	Consultancy
Burghead	258	8	8	G	Consultancy
Findochty	61	0	45	G	Consultancy
Portknockie landslip	1,745	27	500	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.
