

Capital Projects - Economic Growth and Development Services & Environmental & Commercial Services

Project	Capital Plan 2020/21 £000	Actual Expenditure 30 June 20 £000	Total Projected Expenditure 2020/21 £000	RAG
Development				
Moray Growth Deal	500	0	500	G
Car Parks				
Replace waterproofing and expansion joints at multi-storey car parks	329	0	329	G
Various car parks - Replace Lighting, resurfacing, St Giles top storey	155	0	155	G
Waste Management				
Dallachy Landfill Site	1,879	82	1,745	G
NESS energy from waste - IAA3	9,721	817	9,721	G
Replacement Recycling Centre - Elgin	550	0	550	G
Moycroft	546	2	546	G
Upgrade Recycling Centre facilities	77	0	77	G
Domestic & Trade Waste Bins	50	0	50	G
Upgrade of containers at recycling centres	10	0	10	G
Upgrade Recycling Centres	275	0	139	G
MRF Relocation & Replacement Baler	191	145	203	G
Replacement Green Waste Shredder at Moycroft	235	235	235	G
Parks & Open Spaces				
Cemetery Provision in Moray	10	0	10	G
Children's Play Areas (Parkland)	35	0	35	G

Road Safety

Disability Adaptations	69	0	69	G
New Road Signs and Markings	62	0	62	G
Road safety barrier provision	107	0	107	G
Road safety provision	130	2	130	G
CWSS	421	2	421	G

Road Improvements

Carriageway resurfacing / reconstruction / surface dressing	2,500	0	1,800	R
Drainage and other works	460	0	110	R
Footways	300	0	110	R
Kerb Edge Replacement	50	0	0	R
Timber Traffic Structural Works	250	0	0	R
A95 Landslip River Isla	40	0	40	G

Traffic

Traffic Data Collection Equipment	7	0	7	G
Traffic Signal Replacement	220	0	220	G

Street Lighting

Replace SOX and SON street lights with LED lights	334	0	200	R
Replacement columns and lights	800	2	210	R

Bridges

C2E/20 Cloddach Bridge	48	0	48	G
U31E/10 Cappies Hill Bridge	48	0	48	G
E57H/10 MacDowall Bridge	360	0	360	G
E88E/20 Bantrach Bridge	336	0	336	G
U97H Tomliath Bridge	160	0	160	G
A941 Craigellachie Bridge	555	93	555	G
Arthur's Bridge	28	0	28	G
Remote footbridges	127	0	127	G

Flood Risk Management & Coastal Protection

Findhorn Flood Alleviation	0	1	1	G
Portknockie Landslip	15	2	15	G

Sustainable Travel Projects (grant funded)

LCTT ERDF car charge points	0	5	0	G
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Harbours

Harbour Structures	831	0	831	G
Findochty pontoons	300	0	300	G
Economic Development	18	0	160	G
Buckie Harbour Infrastructure Improvements - Ice Plant	160	0	160	G
Pilot Boat Replacement Buckie	100	0	100	G
Vehicle & plant replacement programme	3,823	509	3,823	G
Facilities Management Equipment	10	0	10	G

Total

27,232	1,897	24,853
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