

CAPITAL PROJECTS

APPENDIX III

| Direct Services Capital Programme | Capital Plan 2019-20 | Actual Expenditure 31 January 2020 | Total Projected Expenditure | R/A/G | |
|--|----------------------|------------------------------------|-----------------------------|-------|--------------------------|
| 2019 / 2020 | £000 | £000 | £000 | | |
| Vehicle & plant replacement programme | 3,827 | 1,361 | 3,827 | G | Environmental Protection |
| Facilities Management Equipment | 8 | 0 | 8 | G | Environmental Protection |
| Traffic Data collection equipment | 7 | 1 | 7 | G | Transportation |
| Traffic Signal Replacement Forres | 5 | 2 | 5 | G | Transportation |
| Domestic & Trade Waste Bins | 35 | 43 | 43 | G | Environmental Protection |
| Materials Recovery Facility Relocation & Replacement Baler | 280 | 89 | 280 | G | Environmental Protection |
| Replacement Green Waste Shredder at Moycroft | 235 | 0 | 235 | G | Environmental Protection |
| Upgrade Recycling Centres | 4 | 4 | 4 | G | Environmental Protection |
| Waste Strategy Development | 10 | 0 | 10 | G | Environmental Protection |
| Childrens Play Areas (Parkland) | 35 | 28 | 35 | G | Environmental Protection |
| Harbours – pilot boat replacement Buckie | 100 | 0 | 100 | G | Transportation |

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| Car Parks Replace waterproofing and expansion joints at multi- storey car parks | 228 | 3 | 13 | G | Consultancy |
| Waste Management - Dallachy Landfill Site | 657 | 334 | 657 | G | Environmental Protection |
| Waste Management - Integrated Waste Facility, Moycroft | 2,581 | 1,759 | 2,581 | G | Environmental Protection |
| Waste Management – NESS energy from waste – IAA2, IAA3 | 7,606 | 5,383 | 7,606 | G | Environmental Protection |
| Waste Management – Replacement Recycling Centre Elgin | 50 | 0 | 50 | G | Environmental Protection |
| Waste Management – Upgrade Recycling Centre Facilities | 77 | 0 | 77 | G | Environmental Protection |
| Grounds Maintenance / Public Areas – Replacement burial grounds- ground investigation Elgin | 11 | 0 | 0 | G | Environmental Protection |

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| Road Safety- Disability Adaptions | 61 | 32 | 61 | G | Transportation |
| Road Safety – New Road Signs and Markings | 37 | 22 | 37 | G | Transportation |
| Road Safety barrier provision VRS | 197 | 111 | 197 | G | Consultancy |
| Road Safety Provision | 221 | 47 | 221 | G | Transportation |
| Road Safety – CWSS cycling walking safer streets | 157 | 4 | 157 | G | Transportation |
| Road Improvements- carriageway resurfacing / reconstruction / surface dressing | 2,227 | 1,851 | 2,227 | G | Roads Maintenance |
| Road Improvements – Carriageway works re: windfarm routes | 153 | 153 | 153 | G | Roads Maintenance |
| Road Improvements – Drainage and otherworks | 915 | 414 | 915 | A | Roads Maintenance |
| Road Improvements - Footways | 300 | 105 | 300 | G | Roads Maintenance |
| Road Improvements – Timber traffic Structural Works | 490 | 284 | 490 | G | Roads Maintenance |
| Road Improvements – Elgin Transport Strategy | 104 | 114 | 114 | G | Transportation |

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| Street Lighting – replace SOX and SON street lights with LED lights | 1,100 | 552 | 700 | G | Roads Maintenance |
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| Street lighting – replacement columns and lights | 618 | 350 | 618 | G | Roads Maintenance |
| Bridges- A941 new Craigellachie Bridge | 1,800 | 200 | 1,800 | G | Consultancy |
| Bridges – Arthur’s Bridge | 86 | 49 | 86 | G | Consultancy |
| Bridges- B9136 Glenlivet Bridge | 254 | 186 | 254 | G | Consultancy |
| Bridges – Remote footbridges | 92 | 10 | 15 | G | Consultancy |
| Flood Risk Management & Coastal Protection – Findhorn Flood Alleviation | 8 | 8 | 8 | G | Consultancy |
| Flood Risk Management and Coastal Protection- Lossiemouth Seatown Flood Risk Management | 100 | 0 | 0 | G | Consultancy |
| Flood Risk Management & Coastal protection – Portgordon Flood Risk Management | 0 | 0 | 0 | G | Consultancy |

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| Flood Risk Management & Coastal protection – Portknockie Landslip | 1,144 | 1,143 | 1,144 | G | Consultancy |
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| Harbours-replacement of life expired elements and upgrade - Buckie | 135 | 135 | 135 | G | Consultancy |
| Harbours-replacement of life expired elements and upgrade - Burghead | 258 | 165 | 258 | G | Consultancy |
| Harbours-replacement of life expired elements and upgrade - Cullen | 35 | 0 | 35 | G | Consultancy |
| Harbours-replacement of life expired elements and upgrade - Findochty | 57 | 0 | 57 | G | Consultancy |
| Harbours-replacement of life expired elements and upgrade - Harbour Offices | 20 | 0 | 20 | G | Transportation |
| Harbours-replacement of life expired elements and upgrade - Portknockie | 397 | 69 | 397 | G | Consultancy |
| Sustainable Travel Projects (grant funded) LCTT ERDF Speyside Way Upgrade | 360 | 339 | 360 | G | Transportation |
| Sustainable Travel Projects (grant funded) LCTT ERDF Car charge points | 200 | 29 | 200 | G | Transportation |
| Harbours Economic Development-Economic Development | 28 | 0 | 28 | G | Transportation |

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| Harbours Economic Development- Buckie harbour Infrastructure Improvements – Ice plant | 262 | 0 | 0 | G | Transportation |
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