

Moray Council Capital Programme 2019/20

Capital Project		2019/20 £000s
Core Programme		
1 - Local Development Plan		
Schools - New Build		
	New primary School in South Elgin (Linkwood)	9,551
Waste Management		
	Domestic & Trade Waste Bins	35
1 - Local Development Plan Total		9,586
2 - Asset Management Planning		
Bridges		
	A941 New Craigellachie Bridge	1,850
	Arthur's Bridge	80
	B9136 Glenlivet Bridge	150
	Remote footbridges	68
Car Parks		
	Replace waterproofing and expansion joints at multi-storey car parks	228
Corporate		
	Audio visual equipment	6
	Corporate office furniture	10
	Depots	919
	Facilities Management Equipment	8
	Vehicle & plant replacement programme	3,701
Harbours		
	Buckie	447
	Burghead	258
	Cullen	35
	Findochty	41
	Harbour offices	20
	Portknockie	397
ICT		
	Desktop and Mobile Devices	199
	Network Infrastructure	110
	Servers Infrastructure	204
	Software	120
	Telephony/Contact Centre System	235
	Unix server replacement	100
Industrial Portfolio - refurbishment		
	Industrial Units	247
Libraries & Leisure		
	All public facilities	10
	Condition Surveys - Community Centres	30
	MLC CHP	270
	Swimming pool equipment	50
Parks & Open Spaces		
	Children's Play Areas (Parkland)	35
Road Improvements		
	Carraigeway resurfacing / reconstruction / surface dressing	2,042
	Drainage and other works	750
	Footways	300
	Timber Traffic	250
Road Safety		
	New Road Signs and Markings	37
Schools - MDM		
	Make Do and Mend	3,200
Schools - New Build		
	Lossiemouth High School	20,966
Street Lighting		
	Replacement columns and lights	600
Traffic		
	Traffic Data Collection Equipment	7
Waste Management		
	Dallachy Landfill Site	630
	Development of Waste Strategy	10
	Materials Recovery Facility upgrade	100
	Replacement Baler for recyclable material streams	130
	Replacement Green Waste Shredder at Moycroft	200
	Replacement Recycling Centre - Elgin	500
	Upgrade Recycling Centres	275
2 - Asset Management Planning Total		39,825

3 - Legislative		
Corporate Building H&S		
	Fire safety - Schools	25
	Legionella and FRA upgrades - corporate	40
	Legionella works - Schools	15
Flood Risk Mgt & Coastal Protection		
	Lossiemouth Seatown Flood Risk Management	284
	Portgordon Flood Risk Management	215
Road Safety		
	Disability Adaptations	61
	Road safety provision	136
Schools - Accessibility		
	Schools	40
	Schools fire audits - works required above normal budget provision	140
Waste Management		
	Integrated Waste Facility	2,300
	NESS energy	4
	NESS energy - construction phase	9,962
3 - Legislative Total		13,222
4 - Improvement & Modernisation Programme / Efficiencies		
Corporate		
	Energy Efficiency Projects	15
ICT		
	Digital Public Services	75
	School ICT Strategy	243
Libraries & Leisure		
	MLC Dehumidifiers	60
Street Lighting		
	Replace SOX and SON street lights with LED lights	1,100
4 - Improvement & Modernisation Programme / Efficiencies Total		1,493
5 - Funded Govt Priority		
Schools - Refurbishment		
	Expansion of Early Learning & Childcare	4,225
Traffic		
	CWSS	130
5 - Funded Govt Priority Total		4,355
6 - Other Development		
Industrial Portfolio - land acquisition		
	Forres	251
Industrial Portfolio - new units		
	Forres	907
Industrial Portfolio - service sites		
	Forres	1,921
6 - Other Development Total		3,079
7 - Responsive		
Flood Risk Mgt & Coastal Protection		
	Portknockie Landslip	1,000
Road Safety		
	Road safety barrier provision	108
7 - Responsive Total		1,108
Core Programme Total		72,668
Funding		
Grant Funding		
Grants & Contributions		
	CWSS	(130)
	General Capital Grant	(9,875)
Schools - New Build		
	Lossie High School	(11,365)
Schools - Refurbishment		
	Expansion of Early Learning & Childcare	(2,800)
Grant Funding Total		(24,170)
Loans Fund		
Loans		
	Prudential Borrowing	(48,498)
Loans Fund Total		(48,498)
Funding Total		(72,668)