

2015/2016 PROPOSED NEW CAPITAL PROGRAMME ITEMS

Wholly Externally / Grant Funded		
Scheme Description	Estimated Cost £000's	Notes
Innovation Quay - Enabling Infrastructure*	25,000	Enabling Infrastructure - Bath Quays
Enterprise Area - Flood Mitigation phase 2*	100	Full scheme subject to business case
A36 Lower Bristol Road Bus Lane*	3,000	Lower Bristol Road - Linked to Enterprise Area
Parks Service Schemes	200	Funded from S106 Agreements
TOTAL	28,300	

(*Council guarantee or underwriting required)

Service Supported Borrowing (no additional revenue pressure)		
Scheme Description	Estimated Cost £000's	Notes
Leisure facility modernisation	12,000	Up to £15M (£3m from contractor) - subject to procurement process
Sawclose - pedestrianised highway space	100	Initial work; full scheme subject to business case
Passenger Transport Vehicles	1,380	Subject to business case
TOTAL	13,480	

New Corporate Borrowing (will require revenue funding)		
Scheme Description	Estimated Cost £000's	Notes
Enterprise Area - Waste Reprovision	100	Initial work; full scheme subject to business case
BWRE/Green Park	150	Enabling development strategy for site
Haycombe Cemetery Entrance	60	For improved entrance way
Radstock and Westfield Implementation Plan	150	Development of small scale projects to support Economic Development
River Corridor Fund including safety works (ROSPA guidelines)	150	
Getting Around Bath Transport Strategy - walking and cycling	100	Initial work linked to future grant funding
Great Western Mainline Electrification	1,200	Total £1.5M to support / add value to Network Rail works
Salford Station - reopening feasibility work	250	Continued progression of Salford Station options and feasibility
TOTAL	2,160	