

Appendix 3 - Capital Programme – New & Emerging Items 2017/18 – 2020/21

PLACE DIRECTORATE

Project Title	Costs			Funding		Comments: All projects proposed for provisional approval unless otherwise stated
	Total 2017/2018	2018/19 Onwards	Total 5 Year Cost	Borrowing/ Capital Receipts	Grants/ External Funding	
	£'000	£'000	£'000	£'000	£'000	
Environmental Services						
New/Emerging Schemes						
Highways Maintenance Programme	3,938	0	3,938	0	3,938	Proposed for Full Approval
Transport Improvement Programme	2,230	0	2,230	0	2,230	Proposed for Full Approval
Transport Improvement Programme	0	4,652	4,652	0	4,652	
Highway Structural Maintenance Block	0	13,358	13,358	0	13,358	
Existing Park & Ride Traffic Control Equipment	0	30	30	30	0	
London Road Modification	200	0	200	200	0	
Dorchester Street, Traffic Review	100	0	100	100	0	
Somerdale Bridge, Keynsham – Initial Options Study	70	0	70	0	70	Full scheme subject to review of options
Parking enforcement Hand Held Computer Terminal replacement	0	80	80	80	0	
Body Worn Video Cameras for Civil Enforcement Officers	25	25	50	50	0	
Replacement Mopeds for Outer Area Parking Enforcement	0	35	35	35	0	
Radio System Replacement	0	45	45	45	0	
Litter Bin Replacement Programme	25	50	75	75	0	
Environmental Neighbourhood Services Vehicle Replacement Programme	715	1,576	2,291	2,291	0	
Allotments - More Plots for Bath	10	0	10	10	0	
Parks Action Response Work	288	0	288	0	288	
Parks Equipment	41	82	123	123	0	
Parks s106 Capital projects	289	429	718	0	718	
Parks Play Equipment	278	482	760	760	0	
Sydney Gardens: a 21st Century Pleasure Gardens	242	3,001	3,243	0	3,243	
Air Quality Monitor Replacement	20	58	78	78	0	

Project Title	Costs			Funding		Comments: All projects proposed for provisional approval unless otherwise stated
	Total 2017/2018	2018/19 Onwards	Total 5 Year Cost	Borrowing/ Capital Receipts	Grants/ External Funding	
	£'000	£'000	£'000	£'000	£'000	
Bath Leisure Centre - Car Park	200	0	200	0	200	
Keynsham Leisure Centre Refurbishment	0	3,600	3,600	3,600	0	Funded by improved income generation
Kingsmead Square Improvements	10	100	110	110	0	
Sub Total - Environmental Services	8,681	27,603	36,284	7,587	28,697	
Community Regeneration						
New/Emerging Schemes						
Disabled Facilities Grant	1,100	0	1,100	0	1,100	Proposed for Full Approval
Roman Baths & Pump Room energy reclamation	250	0	250	250	0	
Roman Baths & Pump Room electrical distribution	45	0	45	45	0	
Roman Baths & Pump Room – Infrastructure development	0	200	200	200	0	
Housing Delivery in EA (linked to Devolution)	10,000	30,000	40,000	0	40,000	
Disabled Facilities Grant Funding	0	4,400	4,400	0	4,400	
Archway Centre Public Realm	226	0	226	226	0	
Midsomer Norton Town Hall Transformation Project	110	2,570	2,680	1,558	1,122	
Keynsham High Street: Permanent Scheme	120	2,400	2,520	120	2,400	
River Avon Park	100	432	532	0	532	
Cattlemarket	150	0	150	150	0	
New Enterprise Zone – Infrastructure Plan	110	110	220	100	120	
Sub Total - Community Regeneration	12,211	40,112	52,323	2,649	49,674	
TOTAL PLACE NEW & EMERGING ITEMS	20,892	67,715	88,607	10,236	78,371	