

FALKIRK TIF 10 YEAR INFRASTRUCTURE SPEND PROFILE

APPENDIX 1

PROJECT	FINANCIAL YEAR												
	2012-2013 (£000's)	2013-2014 (£000's)	2014-2015 (£000's)	2015-2016 (£000's)	2016-2017 (£000's)	2017-2018 (£000's)	2018-2019 (£000's)	2019-2020 (£000's)	2020-2021 (£000's)	2021-2022 (£000's)	2022-2023 (£000's)	2023-2024 (£000's)	Project Total (£000's)
M9 Junction 6													
Design & Procurement	120												
Construction		2158											
Retention			33										2311
A9 / A904 Distributor, Grangemouth Rd & Laurieston Link Road													
Design & Procurement A9 Laurieston Link Road Works		25											
Construction A9 Laurieston Link Road Works			458										
Retention A9 Laurieston Link Road Works				7									
Design & Procurement A9 Falkirk Northern Distributor Road Works			270										
Construction A9 Falkirk Northern Distributor Road Works				4990									
Retention A9 Falkirk Northern Distributor Road Works					75								
Design & Procurement A904 Grangemouth Road Works					215								
Construction A904 Grangemouth Road Works						1998	1997						
Retention A904 Grangemouth Road Works								60					10095
A904 Westfield Roundabout to West Mains													
Design & Procurement							170	168					
Construction								2105	4209				
Retention										100			6752
M9 Junction 5 & A9/Gransable Junction													
Design & Procurement					130	130							
Construction						2439	2439						
Retention								75					5213
Icehouse Brae Upgrade South Section													
Design & Procurement									125				
Construction										2340			
Retention											35		2500
Grangemouth Flood Protection Scheme (10% contribution)													
Feasibility Option Appraisal Land Environmental & Planning													
Phased Design & Construction 10 to 20 Year Delivery Period					2500	2500	2500	2500					10000
A801 River Avon Gorge (25% contribution)													
Construction								133	267				
Retention									6270				6670
Project Infrastructure													
Abbotsford Business Park, Gateway, Wholeflats, Falkirk TC			800	750	4215	1733	1933	0	0	2487	1244	1244	14406
Financial Year Total	120	2183	1561	5747	7135	8800	9039	5041	10871	4927	1279	1244	
Cummulative Total	120	2303	3864	9611	16746	25546	34585	39626	50497	55424	56703	57947	57947