

Annex 2

Scheme Ref	2017/18 Economy & Place Capital Programme	Total 17/18 Budget	Proposed 17/18 Consol. Budget	Comments
		£1,000s	£1,000s	

Public Transport Schemes				
PT01/17	Park & Ride Site Upgrades	100	216	Allocation Increased - New funding allocated for advance signage for P&R sites
PT03/16	North York Bus Priorities	256	277	Allocation Increased - Addition of carryover funding from 2016/17
PT03/15	BBA2 - Congestion Busting Schemes	20	41	Allocation Increased - Addition of carryover funding from 2016/17
Public Transport - Carryover Schemes				
PR02/16	Park & Ride Ultra Low Emission Vehicle (ULEV) Infrastructure	200	200	
PT10/12b	Rougier Street Bus Shelter	212	218	Allocation Increased - Addition of carryover funding from 2016/17
PT01/16	Public Transport Facilities Priority Works		43	Carryover Scheme - Improvements for pedestrians at bus stops
PT02/16	Fulford Road Punctuality Improvement Partnership		55	Carryover Scheme - Improvements to bus stops & shelters
PT06/16	Water Lane Bus Stop Improvements		53	Carryover Scheme - Upgrades to four bus stops near Grain Stores development
PT07/16	Monks Cross Shopping Centre Bus Facilities		37	Carryover Scheme - Installation of smart ticket kiosk & real-time information display at shopping centre
PT02/15	Bus Network Pinchpoint Improvements - Fourth Avenue Lay-Bys		55	Carryover Scheme - Completion of new parking lay-bys
PT04/15	BBA2 - Tadcaster Road Improvements		21	Carryover Scheme - Improvements to bus stops and bus gate at Blossom Street
PT05/12	BBAF - Clarence Street Bus Priority Scheme		214	Carryover Scheme - Completion of improvements to Clarence Street/ Lord Mayor's Walk junction
PT09/12b	BBAF - Museum Street Bus Stop		62	Carryover Scheme - Installation of bespoke bus shelter at P&R bus stop

PT02/14	Electric Tour Bus Conversions (Clean Bus Technology Fund)		206	Carryover Scheme - Conversion of five tour buses to electric drive
PT05/15	Regional RT Information System		39	Carryover Scheme - Contribution to new regional real-time system being developed by West Yorkshire Combined Authority

Total Public Transport	788	1,737
-------------------------------	------------	--------------

Traffic Management				
TM01/17	Traffic Signals Asset Renewals	500	740	Allocation Increased - Addition of new funding from the National Productivity Investment Fund
TM02/17	Signal Detection Equipment Programme	100	100	
TM06/15	Variable Message Signs (VMS) Upgrade	70	112	Allocation Increased - Addition of carryover funding from 2016/17
TM03/17	Signing & Lining	20	20	
TM04/17	Air Quality Monitoring	20	20	
TM05/17	Urban Traffic Management & Control (UTMC)	50	50	
TM06/17	Footstreets Review	50	50	
TM07/17	Belisha Beacon Upgrades	65	65	
TM08/17	City-Wide Lining Works	70	70	
TM09/17	Fossgate Public Realm Improvements		500	New Scheme - Resurfacing and improvements to Fossgate (following trial of changed traffic flow)
TM10/17	Improved City Centre Signage BID Match Funding		50	New Scheme - Match funding for city centre signage scheme (led by York Business Improvement District)
TM11/17	Maintenance of Private Streets		125	New Scheme - Investigation of issues regarding maintenance of private streets
TM12/17	Parking Management System		50	New Scheme - Development of new Parking Management back-office system
Traffic Management - Carryover Schemes				
TM06/16	James Street Link Road Phase 2	290	290	
TM07/16	Rapid Charger Hubs (Go Ultra Low York)	800	200	Allocation Reduced - Funding split between 2017/18 and 2018/19 for two-year programme of work

TM03/13	A19 Pinchpoint Scheme (Phase 2)	1,063	1,084	Allocation Increased - Addition of carryover funding from 2016/17
TM08/15	School Bus Exhaust Refits	308	308	
AQ02/13	Electric Vehicle Rapid Charging Points - Businesses		7	Carryover Scheme - Installation of rapid charging points at businesses

Total Traffic Management	3,406	3,841
---------------------------------	--------------	--------------

Pedestrian & Cycling Schemes				
CY01/17	High Petergate Cycle Route	150	10	Improvements for cyclists and pedestrians on High Petergate
	Bishopthorpe Road (Terry's to Focus School) Cycle Route		120	Widen footway to create shared-use path
	Sim Balk Lane (changing rooms to Church Lane, Bishopthorpe) Cycle Route		20	New cycle route
PE02/17	Pedestrian Minor Schemes	75	50	
CY03/17	Minor Cycle Schemes		25	
PE01/17	Pedestrian Crossings - Review of Requests	50	70	Allocation Increased - Addition of carryover funding from 2016/17
CY02/17	Business Cycle Parking Match Funding (Park That Bike)	25	25	
Pedestrian & Cycling - Carryover Schemes				
CY04/15	Scarborough Bridge Improvements	2,834	3,009	Allocation Increased - Addition of carryover funding from 2016/17
PE03/16	Stonebow/ Peasholme Green Public Realm		175	Carryover Scheme - Improvements to the Stonebow/ Peasholme Green area
CY02/15	Monkgate Roundabout Cycle Route		25	Carryover Scheme - Improvements to facilities for cyclists at roundabout
CY03/15	Holgate Road Cycle Route		20	Carryover Scheme - Completion of new cycle route along Holgate Road
CY01/16	Acomb Road/ York Road/ Front Street		39	Carryover Scheme - Improvements for cyclists along Acomb Road/ York Road
	Great North Way/ A1237 Crossing Improvement			Carryover Scheme - Improvements to existing pedestrian & cyclist crossing on Great North Way
	Station to Bootham/ Minster (inc Museum Street/ Lendal Bridge/ Station Road/ Station Avenue)			Carryover Scheme - Improvements to on-road cycle route through city centre

	Tower Gardens Gate - Access Improvements			Carryover Scheme - Measure to separate pedestrian & cyclist access to Tower Gardens
--	--	--	--	---

Total Pedestrian & Cycling Schemes	3,134	3,588
---	--------------	--------------

Safety Schemes				
SR01/17	Safety Zone Refresh - St Lawrence's Primary	70	11	Bespoke street furniture and signs to help identify the school to passing drivers
SR02/17	Safety Zone Refresh - Fishergate Primary/ St George's Primary (A19)		12	
SR03/17	Safety Zone Refresh - Dringhouses Primary		11	
SR04/17	Safety Zone Refresh - Westfield Primary		12	
SR05/17	Safety Zone Refresh - New Earswick Primary		11	
SR06/17	St Aelred's Primary SRS		5	Changes to parking restrictions in vicinity of school
SR07/17	Rufforth Primary SRS - Footway Scheme		10	New section of footway at Wetherby Road/ Bradley Lane
SR08/17	Clifton Green Primary SRS		2	Development of an on-site drop-off area
SR09/17	Refresh School Markings		3	Lining work in vicinity of schools
SR10/17	Safety Audit Works		5	As required throughout the year
SR11/17	2017/18 SRS Programme Development		1	Development of 2018/19 Safer Routes to Schools programme
SR01/15	School Crossing Patrol Improvements		90	Carryover Scheme - Installation of new flashing light (wig-wags) equipment at School Crossing Patrol sites

Safety Schemes				
Var.	Local Safety Schemes	80	143	Allocation Increased - Addition of carryover funding from 2016/17
DR01/17	Danger Reduction	50	70	Allocation Increased - Addition of carryover funding from 2016/17
DR01/14	Heslington Lane Danger Reduction		10	Carryover Scheme - Review of speed limit and improvements at zebra crossing

Speed Management Schemes				
SM02/17	Moorgate	50	14	Allocation Increased - Addition of carryover funding from 2016/17
SM03/17	Arlington Road		14	
SM04/17	Hempland Avenue		14	
SM05/17	Scheme Development for 18/19		2	
SM06/17	VAS Replacement		16	

	Carryover Speed Management Schemes		48	Carryover Scheme - Completion of schemes from 2016/17 Speed Management programme
--	------------------------------------	--	----	--

Total Safety Schemes	250	499
-----------------------------	------------	------------

Scheme Development				
Var.	Development-Linked Schemes	300	275	Allocation Reduced - Funding for Monkgate Roundabout Cycle Scheme transferred to Cycling programme
Var.	Future Years Scheme Development	50	50	
-	Previous Years Costs	50	50	
-	Staff Costs	200	200	
AY01/09	Access York Phase 1 - Retention		124	Carryover Scheme - Payment of retention and remaining claims
CY05/15	Hungate Pedestrian & Cycle Improvements (Phase 1A)		14	Carryover Scheme - Contribution to scheme carried out by developer

Total Scheme Development	600	713
---------------------------------	------------	------------

Total Integrated Transport Programme	8,178	10,378
---	--------------	---------------

Maintenance Schemes	
----------------------------	--

0	City Walls			
CW01/17	City Walls Restoration	90	393	Allocation Increased - Addition of carryover funding from 2016/17

Total City Walls	90	393
-------------------------	-----------	------------

Total Maintenance Schemes	90	393
----------------------------------	-----------	------------

Total E&P Capital Programme	8,268	10,771
--	--------------	---------------

Total Overprogramming	230	513
------------------------------	------------	------------

Total Capital Budget	8,038	10,258
-----------------------------	--------------	---------------