

Scheme Ref	2021/22 Transport Capital Programme	21/22 M1 Budget	Proposed M2 Budget	Funding Source
		£1,000s	£1,000s	

Public Transport				
PR01/21	P&R Site Upgrades	100	100	Local Transport Plan
PR02/21	Rawcliffe Bar Resurfacing	120	130	Council Resources
PT01/21	Bus Stop Improvements	100	100	Local Transport Plan
PT02/21	Regional RTPI Programme	126	126	Council Resources
PT03/21	Dial & Ride Buses	160	40	Local Transport Plan/ Council Resources
PT04/21	Germany Beck Bus Stops	38	38	Developer Funding
PT05/21	Hull Road/ Windmill Lane Bus Stops	21	21	Developer Funding
Public Transport - Carryover Schemes				
PT01/17	P&R Advance Signage	40	30	Council Resources
TM08/15 PT02/14	School Bus Exhaust Refits/ Tour Bus Conversions	312	217	Government Grant
PR01/20	P&R Token Barriers	35	35	Council Resources

Total Public Transport	1,052	837
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Traffic Management				
TM01/21	Air Quality Monitoring	20	20	Local Transport Plan
TM02/21	Signing & Lining	70	70	Local Transport Plan
TM03/21	TSAR Programme	1,887	1,387	Council Resources/ Government Grant
	A19 Shipton Road / P&R Access			
	Hawthorn Road nr Lime Tree Ave			
	Front Street, Acomb			
	Haxby Road nr Park Avenue			
	Bootham / Gillygate Junction			
	Malton Road / Elmfield Avenue Junction			
	Heworth Green nr Dodsworth Avenue			
	Scarcroft Road / Scarcroft Hill			
	Micklegate Resurfacing			
	Clifton Moorgate/ Hurricane Way			
	North Moor Road, Huntington			
	The Village Haxby			
Main Street Fulford				
TSAR Previous Years				
Additional TSAR Schemes				
TM04/21	Coppergate One-Way Closure	100	60	Local Transport Plan
New	Piccadilly Highway Layout Review		5	Local Transport Plan
Traffic Management - Carryover Schemes				
TM05/19	Bishophill/ Micklegate Access Control	230		
TM03/20	CCTV Asset Renewal	157	157	Council Resources
TM07/18	Hungate CCTV	38	10	Developer Funding
TM03/19	Car Park Direction Signage	20	20	Local Transport Plan
TM07/19	Wigginton Road Multi-Modal Study	50	50	Local Transport Plan
TM08/19	Fulford Road Corridor Improvements	45	45	Local Transport Plan
TM10/19	Hopgrove Lane South Review	5	5	Local Transport Plan
TM14/19	The Groves Traffic Restrictions	50	50	Local Transport Plan
TM09/19	Car Park Improvements	38	38	Council Resources
TM06/19	City Centre Footstreets VMS	10	10	Council Resources

Total Traffic Management	2,720	1,926
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Pedestrian & Cycle Schemes				
CY01/20	Cycle Schemes	600	200	Local Transport Plan
	University East-West Campus Link			
	City Centre North-South Cycle Route			
	Rougier Street/ Tanners Moat Cycle Gap			
	Fishergate Gyrotory Pedestrian & Cycle Improvements			
	Hospital Fields Road Cycle Improvements			
	Orbital Cycle Route - Lawrence Street/ James Street/ Regent Street Crossing Improvements			
	Accessibility Improvements (Cycle Barriers)			
	Terry's - Riverside Path Ramp Improvements			
	Skeldergate - Cycle Improvements at Build-outs			
	Fulford Road - Frederick House Development Improvements			
	Tang Hall Lane / Foss Islands Path Access Improvement			
	Nunthorpe Grove / Southlands Rd Point Closure Improvements			
	Nunnery Lane - conversion of Victor Street Puffin to Toucan			
	Manor Lane/ Shipton Road Junction Improvements			
Cycle Margin Works				
CY01/21	Access Barrier Review	100	100	Council Resources
CY02/21	Cycle Minor Schemes	50	50	Local Transport Plan/ Council Resources
CY03/21	Business Cycle Parking	20	20	Council Resources
PE01/21	Dropped Kerbs	85	100	Local Transport Plan/ Council Resources
PE02/21	Pedestrian Minor Schemes	35	35	Local Transport Plan/ Council Resources
PE03/21	Pedestrian Crossing Review	100	60	Council Resources
	Wetherby Road			
	Heworth Green (near Malton Ave)			
	Main St Copmanthorpe			
	Main Street Elvington			
	Kent Street/ Fawcett Street			
	Folk Hall, New Earswick			
	Water Lane near Rawcliffe Drive			
New Lane near Anthea Drive				
PE04/21	PROW Structural Repairs	50	50	Council Resources
Pedestrian & Cycle Schemes - Carryover Schemes				
CY02/19	Navigation Road Improvements (EATF)	40	40	Local Transport Plan
CY04/21	Bootham Bar-Clifton Green Cycle Route	35	35	Local Transport Plan/ Council Resources
CY05/21	City Centre Bridges	15	15	Local Transport Plan
Total Pedestrian & Cycle Schemes		1,130	705	

Safety Schemes				
SR01/21	22/23 Programme Development	5	5	Local Transport Plan
SR02/21	Osbaldwick Primary SRS	10	5	
SR01/20	St Marys Primary - Askham Richard	10	5	
SR02/20	OLQM – Hamilton Drive	4	4	
SR03/20	Primary School – Road Closures	3	3	
SR06/18	St Barnabas Primary School	15	5	
SR01/19	Clifton Green Primary SRS	10	12	
Local Safety Schemes				

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LS01/19b	Fawcett Street / Paragon Street LSS	50	10	Local Transport Plan
LS01/20	Review of Cluster Sites		10	
LS02/20	Monkgate Roundabout Review		5	
LS03/20	Stage 4 RSA Reviews		5	
LS01/21	22/23 Programme Development		5	
LS01/19a	Foss Islands Road LSS	30	30	

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Danger Reduction				
DR01/21	Reactive Danger Reduction	2	5	Local Transport Plan
DR02/21	2022/23 Programme Development	1	5	
DR03/21	Danger Reduction Schemes	12	17	
	A19 south of Skelton			
	Acaster Malbis, near Ship Inn			
	Askham Lane / Ridgeway roundabout			
	Green Lane roundabout, Clifton			
	Jockey Lane/ Monks Cross Link			
DR03/20	Stockton Lane Vehicle Activated Sign (VAS)	15	15	

Speed Management Schemes				
SM01/21	Speed Management Review	25	25	Local Transport Plan
	Heslington Lane 20mph Zone Review SMS			
	Howard Link Rawcliffe SMS			
	New Lane Acomb SMS			
	Rawcliffe Drive SMS			
	Wigginton Road SMS			
SM02/21	2022/23 Scheme Development	5	5	
SM03/21	Vehicle Activated Signs Review	10	15	
SM04/21	SID Trial	5	5	
SM01/18	Alness Drive Speed Management	5	5	
SM01/20	Elvington Lane SM	52	52	
SM02/20	Sim Balk Lane SM	15	15	
SM04/17	Hempland Avenue SM	60	60	
SM03/19	Osbalwick 20mph Limit	5	5	

Total Safety Schemes	349	333
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Scheme Development				
Var.	Future Years Scheme Development	50	50	Local Transport Plan
Var.	Previous Years Costs	50	50	Local Transport Plan
-	Staff Costs	250	250	Local Transport Plan/ Council Resources

Total Scheme Development	350	350
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Total Integrated Transport Programme	5,601	4,151
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Active Travel Fund				
-	Active Travel Fund Tranche 2	1,100	250	Government Grant
AT01/21	A1237 Ouse Bridge Cycle Route			
AT02/21	Shipton Road Cycle Route			
AT03/21	City Centre Accessibility			
AT04/21	Wheldrake to Heslington Pedestrian & Cycle Improvements			
AT05/21	Acomb Road Cycle Lanes			
AT06/21	People Streets (Ostman Road)			

Total Active Travel Fund	1,100	250
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Structural Maintenance				
BR01/18	Bridge Maintenance	515	515	Council Resources

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SM01/19	City Fibre Network	410		
SM01/21	Flood Sign Renewal	200	200	Council Resources

Total Structural Maintenance	1,125	715		
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Major Schemes

Major Schemes				
OR01/17 OR02/17	York Outer Ring Road - Dualling	3,107	3,107	Government Grant
YC01/17	Station Frontage	4,863	2,941	Government Grant
TM07/16	Hyper Hubs	927	927	Government Grant/ Council Resources
STEP	Smarter Travel Evolution Programme	1,501	1,501	Government Grant
TM04/20	EV Charging Asset Replacement	374	374	Council Resources
TM07/18	City Centre Access & Safety	1,332	200	Council Resources
CZ01/19	Clean Air Zone	463	463	Council Resources
HS01/21	Haxby Station	700	710	Government Grant/ Council Resources/ Local Transport Plan
TR01/21	Tadcaster Road Transport Enhancements	200	200	Local Transport Plan/ Government Grant
CY04/15	Scarborough Bridge Sub-Projects	303	303	Government Grant/ Local Transport Plan
PR01/18	Low Emission Bus Strategy	200	200	Council Resources
CG01/21	Castle Gateway Transport Development	355	200	Government Grant

Total Major Schemes	14,326	11,127
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Total Programme	22,153	16,243
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Overprogramming	274	127
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Total Budget	21,879	16,117
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