

Scheme Ref	09/10 City Strategy Capital Programme	09/10 Programme (Total) £1000s	Scheme Type	Comments
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**Access York Phase 1**

New	Access York Phase 1 CYC	1,047.00	Study	Costs to CYC pre and post Programme Entry
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<b>Access York Phase 1 Programme Total</b>	<b>1,047.00</b>
<b>Overprogramming</b>	<b>0.00</b>
<b>Budget</b>	<b>1,047.00</b>

**Outer Ring Road**

OR01/05	Hopgrove Roundabout	300.00	Scheme	Contribution to Highways Agency scheme
AY02/08	ORR Improvements/ Access York Phase 2 Preparation	0.00	Study	Development of schemes to improve ORR junctions (not included in base budget)

<b>Outer Ring Road Programme Total</b>	<b>300.00</b>
<b>Overprogramming</b>	<b>0.00</b>
<b>Budget</b>	<b>300.00</b>

**Multi-Modal Schemes**

PT04/06	Fulford Road Multi-Modal Scheme	600.00	Scheme	Continued programme of improvements along corridor
PT07/06	Blossom Street Multi-Modal Scheme	500.00	Scheme	Programme of works to be developed for delivery in 2009/10 following consultation
MM01/08	Fishergate Gyratory Multi-Modal Scheme	400.00	Scheme	Programme of works to be developed for delivery in 2009/10 following consultation

<b>Multi-Modal Schemes Programme Total</b>	<b>1,500.00</b>
<b>Overprogramming</b>	<b>500.00</b>
<b>Budget</b>	<b>1,000.00</b>

**Air Quality, Congestion & Traffic Management**

New	Urban Traffic Management and Control (UTMC)	100.00	Scheme	Ongoing programme of improvements
New	Air Quality	30.00	Scheme	Purchase of Air Quality monitoring equipment
New	LAA/LTP Target Review	0.00	Scheme	Programme of work focussed on target achievement (not included in base budget)

<b>Air Quality, Congestion &amp; Traffic Management Programme Total</b>	<b>130.00</b>
<b>Overprogramming</b>	<b>0.00</b>
<b>Budget</b>	<b>130.00</b>

**Park & Ride**

New	P&R Site Upgrades	25.00	Scheme	Improvements to existing P&R sites
New	P&R City Centre Bus Stop Upgrades	25.00	Scheme	Continued from 2008/09

<b>Park &amp; Ride Programme Total</b>	<b>50.00</b>
<b>Overprogramming</b>	<b>0.00</b>
<b>Budget</b>	<b>50.00</b>

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<b>Public Transport Improvements</b>				
PT03/08	Haxby Station	0.00	Study	Work to develop Major Scheme Bid for new station (not included in base budget)
New	Bus Location and Information Sub-System (BLISS)	100.00	Scheme	Ongoing programme of improvements
New	Bus Stop & Shelter Programme	50.00	Scheme	Ongoing programme of improvements
PT11/07	A59/Beckfield Lane Junction Improvements	25.00	Scheme	Completion of 2008/09 scheme
New	Dial & Ride Vehicle	80.00	Scheme	Purchase of new vehicle for Dial & Ride service

<b>Public Transport Improvements Programme Total</b>	<b>255.00</b>
<b>Overprogramming</b>	<b>25.00</b>
<b>Budget</b>	<b>230.00</b>

<b>Walking</b>				
PE05/06	Haxby Village Pedestrian Audit (Phase 2)	50.00	Scheme	Programme of upgrades to high priority routes to services
New	Minor Pedestrian Schemes Budget	40.00	Scheme	Provision of minor improvements to network throughout the year
New	Dropped Crossing Budget	35.00	Scheme	Provision of dropped kerbs at locations requested by residents
New	Pedestrian Scheme Development	10.00	Study	Development of future years schemes

<b>Walking Programme Total</b>	<b>135.00</b>
<b>Overprogramming</b>	<b>20.00</b>
<b>Budget</b>	<b>115.00</b>

<b>Cycling</b>				
New	Lendal Hub Station	324.00	Scheme	New secure cycle parking facility
-	Other Cycling City Schemes	211.00	Scheme	Implementation of Cycling City programme
New	Crichton Avenue	575.00	Scheme	Kingsway North to Wigginton Road
CY01/07	Wigginton Road (Hospital)	100.00	Scheme	Development of scheme at northern end of route
New	Bootham Crossing	75.00	Scheme	Implementation of new crossing at southern end of Hospital Grounds route
New	Access to Station	10.00	Study	Feasibility work on link from Post Office Lane to station
New	Cycle Minor Schemes	25.00	Scheme	Allocation to undertake minor works throughout the year
New	Cycling Scheme Development	20.00	Study	Development of future years schemes

<b>Cycling Programme Total</b>	<b>1,340.00</b>
<b>Overprogramming</b>	<b>320.00</b>
<b>Budget</b>	<b>1,020.00</b>

<b>Development- Linked Schemes</b>				
PE06/04	Barbican to St George's Field Route	125.00	Scheme	Implementation of works to improve pedestrian facilities
DL01/08	Approaches to Hungate Bridge	10.00	Study	Link to Navigation Road
New	James St Link Road Phase 2	10.00	Study	Development of Phase 2 scheme (Layerthorpe to Heworth Green)

<b>Development-Linked Schemes Programme Total</b>	<b>145.00</b>
<b>Overprogramming</b>	<b>0.00</b>
<b>Budget</b>	<b>145.00</b>

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<b>Safety Schemes</b>				
New	Local Safety Schemes	74.00	Schemes	Implementation of safety schemes at casualty cluster sites
New	Speed Management Schemes	75.00	Schemes	Implementation of schemes to address speeding issues
New	Danger Reduction Schemes	50.00	Schemes	Improvements at sites where there is a perceived danger issue
New	Safe Routes for 'Playbuilder' Schemes	50.00	Study/ Schemes	Study (and potential implementation) of safe routes to new 'Playbuilder' sites
New	Village Accessibility Review	25.00	Study	Review of junctions to produce priority list of schemes

<b>Safety Schemes Programme Total</b>	<b>274.00</b>
<b>Overprogramming</b>	<b>75.00</b>
<b>Budget</b>	<b>199.00</b>

<b>School Schemes</b>				
-	Safe Routes to School	200.00	Schemes	Schemes to be confirmed
-	School Cycle Parking	50.00	Schemes	Schemes to be confirmed

<b>School Schemes Programme Total</b>	<b>250.00</b>
<b>Overprogramming</b>	<b>50.00</b>
<b>Budget</b>	<b>200.00</b>

<b>Previous Years Costs</b>				
-	Carryover Commitments	100.00	-	Allowance for retention payments and minor completion works for schemes completed in previous years
-	Moor Lane R/B Payback to SM	516.00	-	Contribution to Structural Maintenance schemes

<b>Previous Years Costs Total</b>	<b>616.00</b>
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<b>Total Integrated Transport Programme</b>	<b>6,042.00</b>
<b>Total Integrated Transport Overprogramming</b>	<b>990.00</b>
<b>Total Integrated Transport Budget</b>	<b>5,052.00</b>