

Scheme Ref	2021/22 Transport Capital Programme	Total 21/22 Budget	Proposed Consol. 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	120	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	140	160	Local Transport Plan/ Council Resources
PT04/21	Germany Beck Bus Stops		24	Developer Funding
Public Transport - Carryover Schemes				
PT01/17	P&R Advance Signage	80	80	Local Transport Plan/ Council Resources
TM08/15 PT02/14	School Bus Exhaust Refits/ Tour Bus Conversions	312	312	Government Grant
PR01/20	P&R Token Barriers		35	Council Resources

Total Public Transport	978	1,057
-------------------------------	------------	--------------

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	1,200	1,387	Council Resources
	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				
TSAR Previous Years				
TM04/21	Coppergate One-Way Closure	100	100	Local Transport Plan
Traffic Management - Carryover Schemes				
TM05/19	Bishophill/ Micklegate Access Control	230	230	Council Resources
TM03/20	CCTV Asset Renewal	157	157	Council Resources
TM07/18	Hungate CCTV	32	38	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	Council Resources
TM06/19	City Centre Footstreets VMS		10	Council Resources

Total Traffic Management	1,979	2,220
---------------------------------	--------------	--------------

Scheme Ref	2021/22 Transport Capital Programme	Total 21/22 Budget	Proposed Consol. Budget	Funding Source
		£1,000s	£1,000s	
Pedestrian & Cycle Schemes				
CY01/20	Cycle Schemes	600	600	Local Transport Plan/ Council Resources
	University East-West Campus Link			
	City Centre North-South Cycle Route			
	Rougier Street/ Tanners Moat Cycle Gap			
	Fishergate Gyratory 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	25	50	Local Transport Plan/ Council Resources
CY03/21	Business Cycle Parking		20	Council Resources
PE01/21	Dropped Kerbs	40	40	Local Transport Plan
PE02/21	Pedestrian Minor Schemes	10	10	Local Transport Plan
PE03/21	Pedestrian Crossing Review	100	100	Council Resources
	Wetherby Road			
	Heworth Green (near Malton Ave)			
	Main St Copmanthorpe New Schemes			
PE04/21	PROW Structural Repairs	50	50	Council Resources
Pedestrian & Cycle Schemes - Carryover Schemes				
CY02/19	Navigation Road Cycle Route	20	20	Local Transport Plan
EATF	Bootham Bar-Clifton Green Cycle Route	15	35	Council Resources
Total Pedestrian & Cycle Schemes		960	1,025	

Safety Schemes				
SR01/21	22/23 Programme Development	50	5	Local Transport Plan
SR02/21	Osbaldwick Primary SRS		10	
SR01/20	St Marys Primary - Askham Richard		10	
SR02/20	OLQM – Hamilton Drive		4	
SR03/20	Primary School – Road Closures		3	
SR06/18	St Barnabas Primary School		15	
SR01/19	Clifton Green Primary SRS		7	
Local Safety Schemes				
LS01/19b	Fawcett Street / Paragon Street LSS	50	50	Local Transport Plan
LS01/20	Review of Cluster Sites			
LS02/20	Monkgate Roundabout Review			
LS03/20	Stage 4 RSA Reviews			
LS01/21	22/23 Programme Development			
LS01/19a	Foss Islands Road LSS	30	30	Local Transport Plan
Var.	Danger Reduction	30	30	Local Transport Plan

Scheme Ref	2021/22 Transport Capital Programme	Total 21/22 Budget	Proposed Consol. Budget	Funding Source
		£1,000s	£1,000s	

Speed Management Schemes

Var.	Speed Management Programme			
SM01/21	Speed Management Review	50	50	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			
SM03/21	Vehicle Activated Signs Review			
SM04/21	SID Trial			
SM01/18	Alness Drive Speed Management			
SM01/20	Elvington Lane SM	50	50	Local Transport Plan
SM02/20	Sim Balk Lane SM	10	10	Local Transport Plan
SM04/17	Hempland Avenue SM	30	30	Local Transport Plan
SM03/19	Osbalwick 20mph Limit	5	5	Local Transport Plan

Total Safety Schemes

312 312

Scheme Development

Var.	Future Years Scheme Development	50	50	Local Transport Plan
Var.	Previous Years Costs	50	50	Local Transport Plan
-	Staff Costs	200	250	Local Transport Plan/ Council Resources

Total Scheme Development

300 350

Total Integrated Transport Programme

4,529 4,964

Active Travel Fund

Var.	Active Travel Fund Tranche 2		1,100	Government Grant/ Council Resources
	A1237 Ouse Bridge Cycle Route			
	Shipton Road Cycle Route			
	City Centre Accessibility			
	Wheldrake to Heslington Pedestrian & Cycle Improvements			
	Acomb Road Cycle Lanes			
	People Streets (Ostman Road)			

Total Active Travel Fund

1,100

Structural Maintenance

BR01/18	Bridge Maintenance	1,596	1,615	Council Resources
SM01/19	City Fibre Network	410	410	
SM01/21	Flood Sign Renewal	150	150	

Total Structural Maintenance

2,156 2,175

Scheme Ref	2021/22 Transport Capital Programme	Total 21/22 Budget	Proposed Consol. Budget	Funding Source
		£1,000s	£1,000s	

Major Schemes

Major Schemes				
OR01/17 OR02/17	York Outer Ring Road - Dualling	21,392	3,585	Government Grant
YC01/17	Station Frontage	13,472	5,253	Government Grant
TM07/16	Hyper Hubs	863	927	Government Grant/ Council Resources
STEP	Smarter Travel Evolution Programme	535	1,501	Government Grant
TM04/20	EV Charging Asset Replacement	150	374	Council Resources
TM07/18	City Centre Access & Safety	1,258	1,332	Council Resources
CZ01/19	Clean Air Zone	100	463	Council Resources
New	Haxby Station	50	50	Local Transport Plan
New	Tadcaster Road Transport Enhancements	50	50	Local Transport Plan
CY04/15	Scarborough Bridge Sub-Projects		303	Government Grant/ Local Transport Plan
PR01/18	Low Emission Bus Strategy		200	Council Resources

Total Major Schemes	37,870	14,039
----------------------------	---------------	---------------

Total Programme	44,555	22,278
------------------------	---------------	---------------

Overprogramming	314	183
------------------------	------------	------------

Total Budget	44,241	22,095
---------------------	---------------	---------------