

Scheme Ref	2017/18 Economy & Place Capital Programme	Total 17/18 Consol. Budget	Draft 17/18 M1 Budget	Total Spend to 31/08/17	Comments
		£1,000s	£1,000s	£1,000s	

Public Transport Schemes					
PT01/17	Park & Ride Site Upgrades	216	216	10	
BBA2 Schemes					
PT03/16	BBA2 - North York Bus Priorities	277	277	25	
PT03/15	BBA2 - Congestion Busting Schemes	41	41		
Public Transport - Carryover Schemes					
PR02/16	Park & Ride Ultra Low Emission Vehicle (ULEV) Infrastructure	200	200		
PT10/12b	Rougier Street Bus Shelter	218	218	118	
PT01/16	Public Transport Facilities Priority Works	43	73	11	Allocation Increased - Trial of ANPR cameras to enforce existing traffic restriction on Low Poppleton Lane
PT02/16	Fulford Road Punctuality Improvement Partnership	55	55		
PT06/16	Water Lane Bus Stop Improvements	53	53	38	
PT07/16	Monks Cross Shopping Centre Bus Facilities	37	37	33	
PT02/15	Bus Network Pinchpoint Improvements - Fourth Avenue Lay-Bys	55	55	17	Scheme Complete
PT04/15	BBA2 - Tadcaster Road Improvements	21	21	3	
PT05/12	BBAF - Clarence Street Bus Priority Scheme	214	214	238	Scheme Complete
PT09/12b	BBAF - Museum Street Bus Stop	62	62	34	Scheme Complete
PT02/14	Electric Tour Bus Conversions (Clean Bus Technology Fund)	206	206	206	
PT05/15	Regional RT Information System	39	39		

<b>Total Public Transport</b>	<b>1,737</b>	<b>1,767</b>	<b>734</b>
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Traffic Management					
TM01/17	Traffic Signals Asset Renewals	740	740	444	
	TSAR Huntington Road School Crossing				Scheme Complete
	TSAR Coppergate Pedestrian Crossing				Scheme Complete
	TSAR Hull Road Black Bull Pedestrian Crossing				
	TSAR Scarcroft Road Pedestrian Crossing				Scheme Complete
	TSAR York Road / Carr Lane Junction				
	TSAR Heworth Road / Melrosegate Junction				Scheme Complete
	TSAR Rougier Street / Tanner Row Junction				
	TSAR Lendal Arch Gyratory				
TSAR Thanet Road Pedestrian Crossing					
Reserve TSAR Schemes					
TM02/17	Signal Detection Equipment Programme	100	100	31	
TM06/15	Variable Message Signs (VMS) Upgrade	112	112		
TM03/17	Signing & Lining	20	20	5	
TM04/17	Air Quality Monitoring	20	20	7	
TM05/17	Urban Traffic Management & Control (UTMC)	50	50	74	
TM06/17	Footstreets Review (Fossgate)	50	50	0	
TM07/17	Belisha Beacon Upgrades	65	65	3	
TM08/17	City-Wide Lining Works	70	70	60	Scheme Complete
TM09/17	Fossgate Public Realm Improvements	500	50	3	Allocation Reduced - To be progressed after scheme to reverse traffic flow has been in place for six months
TM10/17	Improved City Centre Signage BID Match Funding	50	50		
TM11/17	Maintenance of Private Streets	125	125		
TM12/17	Parking Management System	50	50		
Traffic Management - Carryover Schemes					
TM06/16	James Street Link Road Phase 2	290	290	264	Scheme Complete
TM07/16	Rapid Charger Hubs (Go Ultra Low York)	200	200		
TM03/13	A19 Pinchpoint Scheme (Phase 2)	1,084	1,084	137	
TM08/15	School Bus Exhaust Refits	308	308		
AQ02/13	Electric Vehicle Rapid Charging Points - Businesses	7	7	8	

<b>Total Traffic Management</b>	<b>3,841</b>	<b>3,391</b>	<b>1,035</b>
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Pedestrian & Cycling Schemes					
CY01/17	High Petergate Cycle Route	10	10		
	Bishopthorpe Road (Terry's to Focus School) Cycle Route	120	120	0	
	Sim Balk Lane (changing rooms to Church Lane, Bishopthorpe) Cycle Route	20	20		
PE02/17	Pedestrian Minor Schemes	50	50	11	
CY03/17	Minor Cycle Schemes	25	25	1	
PE01/17	Pedestrian Crossings - Review of Requests	70	70	13	
CY02/17	Business Cycle Parking Match Funding (Park That Bike)	25	25	11	
Pedestrian & Cycling - Carryover Schemes					
CY04/15	Scarborough Bridge Footbridge Improvements	3,009	650	126	Allocation Reduced - Funding slipped to 2018/19 as construction will not commence until summer 2018
PE03/16	Stonebow/ Peasholme Green Public Realm	175	175		
CY02/15	Monkgate Roundabout Cycle Route	25	25	8	
CY03/15	Holgate Road Cycle Route	20	20	14	Scheme Complete
CY01/16	Acomb Road/ York Road/ Front Street Cycle Route	39	39	0	
	Great North Way/ A1237 Cycle Scheme (Crossing Improvement)			6	
	Station to Bootham/ Minster (inc Museum Street/ Lendal Bridge/ Station Road/ Station Avenue) Cycle Route				
	Tower Gardens Gate - Cycle Access Improvements			0	Scheme Complete

<b>Total Pedestrian &amp; Cycling Schemes</b>	<b>3,588</b>	<b>1,229</b>	<b>191</b>
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Safety Schemes					
SR01/17	Safety Zone Refresh - St Lawrence's Primary	11	11	0	
SR02/17	Safety Zone Refresh - Fishergate Primary/ St George's Primary (A19)	12	12	0	
SR03/17	Safety Zone Refresh - Dringhouses Primary	11	11	0	
SR04/17	Safety Zone Refresh - Westfield Primary	12	12		
SR05/17	Safety Zone Refresh - New Earswick Primary	11	11	0	
SR06/17	St Aelred's Primary SRS	5	5	1	
SR07/17	Rufforth Primary SRS - Footway Scheme	10	10	1	
SR08/17	Clifton Green Primary SRS	2	2	3	
SR09/17	Refresh School Markings	3	3	2	
SR10/17	Safety Audit Works	5	5		
SR11/17	SRS Programme Development	1	1	1	
SR01/15	School Crossing Patrol Improvements	90	90	82	Scheme Complete
Safety Schemes					
Var.	Local Safety Schemes	143	67	1	
LS01/16b	Thanet Rd outside Lidl LSS		30	25	
LS01/17	Clifton Moor Roundabout LSS		5	4	Scheme Complete
LS02/17	Grantham Drive/ Poppleton Road LSS		3	1	Scheme Complete
LS03/17	North Moor Road/ New Lane Huntington LSS		3	1	Scheme Complete
LS04/17	Hull Road/ Owston Avenue LSS		18	5	
LS05/17	York Road/ Beech Grove Acomb LSS		15	13	Scheme Complete
LS06/17	Mill Mount/ The Mount LSS		2	1	Scheme Complete
DR01/17	Danger Reduction	70	70	11	
DR01/14	Heslington Lane Danger Reduction	10	10	4	
Speed Management Schemes					
SM01/17	Speed Management	42	42	21	
SM02/17	Moorgate Speed Mgt				
SM03/17	Arlington Road Speed Mgt				
SM04/17	Hempland Avenue Speed Mgt				
New	Stockton Lane (o/s church)				
New	Thoresby Road				
SM05/17	Speed Mgt Scheme Development for 18/19				
SM06/17	VAS Replacement	16	16	1	
SM01/16	<b>Carryover Speed Management Schemes</b>	48	48	41	Improvements to speed cushions on Eason View and construction of new crossing points on York Road Strensall complete; plus minor works completed at Fishergate, Heslington Road, Moor Lane Woodthorpe, Main Street Wheldrake, Naburn Lane Fulford, Manor Heath Copmanthorpe, and Wetherby Road

<b>Total Safety Schemes</b>	<b>499</b>	<b>499</b>	<b>220</b>
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Scheme Development					
Var.	Development-Linked Schemes	275	275	10	
Var.	Future Years Scheme Development	50	50		
-	Previous Years Costs	50	50	26	
-	Staff Costs	200	200		
AY01/09	Access York Phase 1 - Retention	124	150	110	Allocation Increased - Additional land claims costs
CY05/15	Hungate Pedestrian & Cycle Improvements (Phase 1A)	14	14		

<b>Total Scheme Development</b>	<b>713</b>	<b>739</b>	<b>147</b>
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<b>Total Integrated Transport Programme</b>	<b>10,378</b>	<b>7,625</b>	<b>2,327</b>
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**Major Projects**

Major Projects					
	Outer Ring Road Upgrades		1,100		New Scheme - Development of programme of upgrades to Outer Ring Road roundabouts
	York Central Access		1,200		New Scheme - Development of access options for York Central development and associated improvements to station frontage
	Station Frontage				

<b>Total Major Projects</b>	<b>0</b>	<b>2,300</b>	<b>0</b>
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<b>Total Major Projects</b>	<b>0</b>	<b>2,300</b>	<b>0</b>
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**Maintenance Schemes**

City Walls					
CW01/17	City Walls Restoration	393	393	220	
City Walls	Monkbar Steps				
City Walls	Micklegate Bar Roof				

<b>Total City Walls</b>	<b>393</b>	<b>393</b>	<b>220</b>
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<b>Total Maintenance Schemes</b>	<b>393</b>	<b>393</b>	<b>220</b>
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<b>Total E&amp;P Capital Programme</b>	<b>10,771</b>	<b>10,318</b>	<b>2,547</b>
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<b>Total Overprogramming</b>	<b>513</b>	<b>569</b>	
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<b>Total Capital Budget</b>	<b>10,258</b>	<b>9,749</b>	
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