

Scheme Ref	08/09 City Strategy Capital Programme	08/09 Programme (Total)	08/09 Programme (LTP)	Scheme Type	Comments
		£1000s	£1000s		

Access York Major Scheme Bid

AY01/08	Park & Ride Bid (Askham Bar, A59, Wigginton)	0.00	0.00	Study	Awaiting Regional Transport Board Decision
AY02/08	ORR Improvements Bid	20.00	0.00	Study	Report to be submitted to Executive in July prior to progressing bid to RTB

Major Scheme Bid Programme Total	20.00	0.00
Overprogramming	0.00	0.00
Budget	20.00	0.00

Outer Ring Road & James St Link Road

OR01/06	Moor Lane Roundabout	100.00	100.00	Scheme	Retention costs and minor completion works
OR01/05	Hopgrove Roundabout	0.00	0.00	Scheme	£500k s106 carryover from 2007/08 anticipated
JS01/07	James St. Link Road (Phase 1 & 2)	100.00	0.00	Study/Scheme	Develop Phase 2 scheme, undertake landscaping and fund potential Land Compensation Claims for Phase 1

Outer Ring Road & James St Link Road Programme Total	200.00	100.00
Overprogramming	0.00	0.00
Budget	200.00	100.00

Multi-Modal Schemes

PT04/06	Fulford Road Multi-Modal Scheme (Phase 1)	850.00	850.00	Schemes	Programme of works to be developed for delivery in 2008/09 following consultation
PT07/06	Blossom St Multi-Modal Scheme	250.00	250.00	Scheme	Develop and implement scheme to improve pedestrian, cycling and public transport provision
MM01/08	Fishergate/Paragon St/Piccadilly Improvements	50.00	50.00	Study	Develop scheme to review operation of network in area.

Multi-Modal Schemes Total	1,150.00	1,150.00
Overprogramming	250.00	250.00
Budget	900.00	900.00

Air Quality, Congestion & Traffic Management

TM01/08	Urban Traffic Management and Control (UTMC)	100.00	100.00	Scheme	Enhancements to CCTV, Installation of additional Variable Message Signs
TM02/08	Air Quality Action Plan	20.00	20.00	Scheme	Purchase of Air Quality monitoring diffusion tubes
TM08/07	Coach Strategy and Implementation	150.00	65.00	Scheme	Review of coach strategy and implementation of improvements to coach parking

Air Quality, Congestion & Traffic Management Total	270.00	185.00
Overprogramming	0.00	0.00
Budget	270.00	185.00

Park & Ride

PR01/07	Designer Outlet P&R Office	150.00	90.00	Scheme	Construct office for launch of new contract
PR02/07	P&R City Centre Bus Stop Upgrades	50.00	50.00	Scheme	Continued from 2007/08
PR03/07	P&R Site Upgrades for re-launch of service	50.00	50.00	Scheme	Continued from 2007/08

Park & Ride Total	250.00	190.00
Overprogramming	0.00	0.00
Budget	250.00	190.00

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PT01/08	Bus Location and Information Sub-System (BLISS)	100.00	100.00	Scheme	Complete EYMS fleet fit-out, erection of additional smart screens, roll out text message signs
PT05/06	Overground Bus Service	50.00	50.00	Study	Study to develop preliminary design of LTP scheme
PT11/07	A59/Beckfield Lane Junction Improvements	495.00	250.00	Scheme	Construction of new signalised junction
PT02/08	Bus Stop & Shelter Programme	100.00	100.00	Scheme	Ongoing programme of improvements
PT15/07	Poppleton Station Car Park Works	10.00	10.00	Scheme	Contribution to car park extension

Public Transport Improvements Total	755.00	510.00
Overprogramming	175.00	175.00
Budget	580.00	335.00

Walking					
PE01/08	Minster Piazza	0.00	0.00	Scheme	Funding not needed until 2009/10 - 2010/11
PE02/04a	Lendal Bridge Route	100.00	100.00	Scheme	Carryover scheme from 2007/08
PE05/06	Haxby Village Pedestrian Audit	50.00	50.00	Scheme	Upgrade to highest priority routes to services
PE06/06	Footstreets Review & Potential Expansion	50.00	50.00	Study/Scheme	Review of existing Footstreets operation and possibilities for expansion
PE02/08	Minor Pedestrian Schemes Budget	25.00	25.00	Schemes	Provision of minor improvements to network throughout the year
PE03/08	Dropped Crossing Budget	30.00	30.00	Scheme	Provision of dropped kerbs at locations requested by residents
PE04/08	Walmgate Bar Improvements	85.00	40.00	Scheme	New crossing and cycling facilities
PE05/08	Pedestrian Scheme Development	25.00	25.00	Study	Development of future years schemes

Walking Total	365.00	320.00
Overprogramming	50.00	50.00
Budget	315.00	270.00

Cycling					
CY01/07	Links to Cycle Route through hospital grounds	100.00	100.00	Scheme	Connections at both ends of proposed route
CY01/08	Secure Cycle Parking/Lendal Sub-Station	50.00	50.00	Scheme	City centre cycle parking and potential contribution to Lendal sub-station
CY10/04	Clifton Bridge Approaches (Water End to Clifton Green)	300.00	300.00	Scheme	Complements Clifton Bridge Parapet scheme
CY07/07	Moor Lane Railway Bridge - Approaches	150.00	150.00	Scheme	Ties in with Network Rail deck replacement proposed for Xmas 2008
CY02/08	Beckfield Lane Cycle Route	150.00	150.00	Scheme	Extension to works proposed for Manor School relocation
CY03/08	NCN Route 65: Rawcliffe Ings Resurfacing	25.00	25.00	Scheme	Surfacing to NCN Route 65
CY04/08	Heslington Lane Cycle Route Phase 2	10.00	10.00	Study	Outline design for route across University land
CY05/08	Cycle Minor Schemes	25.00	25.00	Schemes	Allocation to undertake minor works throughout the year
CY06/08	Cycling Scheme Development	30.00	30.00	Studies	Development of future years schemes

Cycling Total	840.00	840.00
Overprogramming	129.00	129.00
Budget	711.00	711.00

Development Linked Schemes					
PE06/04	Barbican to St Georges Field route (210)	123.00	0.00	Scheme	Implementation of works to improve pedestrian facilities
DR06/05	Monkgate Roundabout	20.00	0.00	Study	Link with Sainsbury development
DL01/08	Approaches to Hungate Bridge	10.00	0.00	Study	Link to Navigation Road

Development Linked Schemes Total	153.00	0.00
Overprogramming	0.00	0.00
Budget	153.00	0.00

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Safety Schemes

New	Local Safety Schemes	100.00	56.00	Schemes	Implementation of safety improvements at casualty cluster sites
New	Safety & Speed Management	65.00	65.00	Schemes	Implementation of schemes to address speeding issues
New	Danger Reduction	50.00	50.00	Schemes	Improvements at sites where there is a perceived danger issue

Safety Schemes Total	215.00	171.00
Overprogramming	0.00	0.00
Budget	215.00	171.00

Safe Routes to School

New	Safe Routes to School	150.00	150.00	Schemes	Schemes to be confirmed
New	School Cycle Parking	50.00	50.00	Schemes	Schemes to be confirmed

Safe Routes to School Total	200.00	200.00
Overprogramming	0.00	0.00
Budget	200.00	200.00

Costs of Previous Years Schemes

n/a	Costs of Previous Years Schemes	100.00	100.00	-	Allowance for retention payments and minor completion works for schemes completed in previous years
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Costs of Previous Years Schemes Total	100.00	100.00
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Total Integrated Transport Programme	4,518.00	3,766.00
Total Integrated Transport Overprogramming	812.00	604.00
Total Integrated Transport Budget	3,706.00	3,162.00

Structural Maintenance**Street Lighting**

LI01/08	Street Lighting	80.00	80.00	Schemes	See Annual Highway Maintenance Report
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Street Lighting Total	80.00	80.00
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Bridges Structural Maintenance

BR01/08	Bridges Structural Maintenance	100.00	0.00	Schemes	See Annual Highway Maintenance Report
BR01/07	Clifton Bridge Parapet Strengthening	500.00	500.00	Scheme	£250k allocation + £250k payback from Integrated Transport - dependent on actual spend in 2007/08
BR02/07	St Helens Road Bridge	50.00	0.00	Study	Contribution to Network Rail scheme

Bridges Structural Maintenance Total	650.00	500.00
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Carriageway Resurfacing

New	Carriageway Resurfacing	2,141.00	1,988.00	Schemes	See Annual Highway Maintenance Report
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Carriageway Resurfacing Total	2,141.00	1,988.00
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Footway Resurfacing

New	Footway Resurfacing	1,124.00	167.00	Schemes	See Annual Highway Maintenance Report
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Footway Resurfacing Total	1,124.00	167.00
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Drainage Works					
DW01/08	Various Locations	90.00	0.00	Schemes	See Annual Highway Maintenance Report
Drainage Total		90.00	0.00		
Total Structural Maintenance Programme		4,085.00	2,735.00		
Overprogramming		0.00	0.00		
Total Structural Maintenance Budget		4,085.00	2,735.00		
City Walls					
CW01/08	City Walls Repair	67.00	0.00	Scheme	Repairs to section on Lord Mayors Walk
CW02/08	City Walls Railings	60.00	0.00	Scheme	Erection of railings on Station Rise
City Walls Total		127.00	0.00		
Oulston Reservoir					
WA01/08	Oulston Reservoir Valve Repair	25.00	0.00	Scheme	Maintenance scheme
Oulston Reservoir Total		25.00	0.00		
Total City Strategy Programme		8,755.00	6,501.00		
Total Overprogramming		812.00	604.00		
Total City Strategy Budget		7,943.00	5,897.00		