

2022/23 Transport Capital Programme	Current 22/23 Budget	Proposed 22/23 Budget	Funding Source
	£1,000s	£1,000s	

<b>Public Transport</b>			
P&R Site Upgrades	100	100	Local Transport Plan
Rawcliffe Bar Resurfacing	200	320	Local Transport Plan/ Council Resources
Bus Stop Improvements	100	100	Local Transport Plan
RTPI Improvements	100	100	Local Transport Plan
Bus 'Tap Off' Readers		200	Council Resources
S106 Bus Stop Improvements		49	Developer Funding
<b>Public Transport - Carryover Schemes</b>			
Dial & Ride Buses	130	170	Local Transport Plan
Regional RTPI Programme		15	Council Resources
P&R Token Barriers		35	Council Resources

<b>Total Public Transport</b>	<b>630</b>	<b>1,089</b>	
-------------------------------	------------	--------------	--

<b>Traffic Management</b>			
Air Quality Monitoring	20	20	Local Transport Plan
Signing & Lining	20	20	Local Transport Plan
TSAR Programme			
Monks Cross Drive Crossing			
Barbican Road/ Paragon Street Junction			
Green Lane/ Front Street Junction			
Pavement/ Piccadilly/ Coppergate Junction			
Malton Road/ New Lane Junction			
Bishopgate Street Crossing			
Hull Road/ Melrosegate Junction			
Heworth Green/ Dodsworth Ave Junction			
Hull Road/Tang Hall Lane			
TSAR Previous Years			
ANPR Bus Lane Enforcement	200	245	Local Transport Plan
<b>Traffic Management - Carryover Schemes</b>			
Bishophill/ Micklegate Access Control	230	230	Council Resources
Hungate CCTV	28	38	Developer Funding
The Groves Traffic Restrictions (Experimental TRO)	80	80	Local Transport Plan
Stadium Signage		65	Council Resources
Coppergate One-Way Closure		10	Council Resources
Piccadilly Highway Review		50	Council Resources
CCTV Asset Renewal		32	Council Resources
Car Park Improvements (Coppergate Refurbishment)		38	Council Resources
Wigginton Road Multi-Modal Study		27	Council Resources
Fulford Road Corridor Improvements		28	Council Resources
City Centre Footstreets VMS		7	Council Resources

<b>Total Traffic Management</b>	<b>2,278</b>	<b>2,606</b>	
---------------------------------	--------------	--------------	--

<b>Pedestrian &amp; Cycle Schemes</b>			
Access Barrier Review	100	191	Council Resources
Cycle Minor Schemes	25	25	Local Transport Plan
Business Cycle Parking	20	20	Local Transport Plan
Pedestrian Minor Schemes	10	10	Local Transport Plan
Dropped Kerbs			
City-Wide Dropped Kerbs	on	40	Local Transport Plan/ Council

2022/23 Transport Capital Programme	Current 22/23 Budget	Proposed 22/23 Budget	Funding Source
	£1,000s	£1,000s	

City Centre Dropped Kerbs	0	105	Resources
Dropped Kerbs Additional Funding		250	
Pedestrian Crossing Review	100	100	Council Resources
PROW Structural Upgrades	50	75	Local Transport Plan/ Council Resources
Riverside Cycle Path Improvements (York Central)	20	20	Local Transport Plan
Solar System Cycle Route Improvements (Tadcaster Road to Playing Fields)	150	150	Local Transport Plan
NCN65 Funding: Millennium Bridge Cycle Approaches		378	Council Resources

<b>Total Pedestrian &amp; Cycle Schemes</b>	<b>565</b>	<b>1,364</b>	
---	------------	--------------	--

<b>Safety Schemes</b>			
2023/24 Programme development	50	5	Local Transport Plan
Osbalwick Primary SRS		5	
St Mary's Primary - Askham Richard		5	
OLQM Primary / Hamilton Drive		5	
Primary School – Road Closures		5	
St Barnabas Primary School		20	
Millfield Lane (Manor CoE school)		5	
<b>Local Safety Schemes</b>			
2023/24 Programme Development / Review of Cluster Sites	50	10	Local Transport Plan/ Council Resources
Foss Islands Road / Navigation Road LSS		30	
Fawcett Street / Paragon Street LSS		5	
Monkgate Roundabout Review		20	
RSA4 reviews		5	
Minor LSS schemes		5	
Front Street / Askham Lane LSS		10	
Wetherby Road / Ridgeway LSS		5	
Heworth Green / Eboracum Way LSS		3	
A166 / Bore Tree Baulk LSS		10	
<b>Danger Reduction Schemes</b>			
2023/24 Programme Development	50	2	Local Transport Plan/ Council Resources
Reactive Danger Reduction		10	
a) Heslington Road raised kerbs		2	
b) Union Terrace car park refuge island		5	
Stockton Lane VAS		15	
Askham Lane / Ridgeway roundabout DR		25	
Green Lane roundabout, Clifton DR		1	
Jockey Lane / Monks Cross Link DR		3	
Wheldrake Lane / York Road Elvington DR		15	
Black Dyke Lane DR		5	
<b>Speed Management Schemes</b>			
2023/24 Programme Development	50	5	Local Transport Plan/ Council Resources
Alness Drive SMS		5	
Heslington Lane 20mph zone review		13	
Howard Link Rawcliffe SMS		3	
New Lane Acomb SMS		5	
Rawcliffe Drive SMS		5	
Irwin Avenue SMS		5	
Grassholme SMS		5	
2022/23 VAS Review		10	

2022/23 Transport Capital Programme	Current 22/23 Budget	Proposed 22/23 Budget	Funding Source
	£1,000s	£1,000s	

<b>Total Safety Schemes</b>	<b>200</b>	<b>292</b>
-----------------------------	------------	------------

2022/23 Transport Capital Programme	Current 22/23 Budget	Proposed 22/23 Budget	Funding Source
	£1,000s	£1,000s	

Scheme Development			
Future Years Scheme Development	50	50	Local Transport Plan
Previous Years Costs	50	50	Local Transport Plan
Staff Costs	200	200	Local Transport Plan

<b>Total Scheme Development</b>	<b>300</b>	<b>300</b>	
---------------------------------	------------	------------	--

<b>Total Integrated Transport</b>	<b>3,973</b>	<b>5,651</b>	
-----------------------------------	--------------	--------------	--

Active Travel Programme			
Cycle Schemes			
Rougier Street/ Tanners Moat Cycle Gap	400	554	Council Resources/ Local Transport Plan
Fishergate Gyrotory Ped & Cycle Scheme			
Hospital Fields Road Cycle Improvements			
Skeldergate - Cycle Improvements at Build-outs			
Fulford Road - Frederick House Improvements			
Tang Hall Lane/ Foss Islands Path Access			
Nunthorpe Grove/ Southlands Road Improvements			
Nunnery Lane/ Victor Street - Puffin to Toucan			
Manor Lane/ Shipton Road Improvements			
Chocolate Works Riverside Path Improvements			
University East-West Campus Link			
City Centre North-South Cycle Route			
Orbital Cycle Route - Lawrence Street/ James Street/ Regent Street Crossing Improvements			
Navigation Road One-Way	5	5	Local Transport Plan
City Centre Bridges		15	Council Resources
University Road (Heslington Hall) Pedestrian Improvements		70	Council Resources
<b>Active Travel Fund</b>			
Active Travel Fund Tranche 2			
A1237 Ouse Bridge Cycle Route	850	998	Government Grant/ Council Resources
A19 Shipton Road Cycle Route			
City Centre Accessibility: St George's Field Crossing			
Wheldrake to Heslington Pedestrian & Cycle Improvements			
Acomb Road Cycle Lanes			
People Streets (Ostman Road)			
<b>Active Travel Fund - Additional Funding</b>			
Cycle Parking Improvements		150	Government Grant
People Streets (Clifton Green Primary & Badger Hill Primary)		200	Government Grant

<b>Total Active Travel Programme</b>	<b>1,255</b>	<b>1,992</b>	
--------------------------------------	--------------	--------------	--

Structural Maintenance			
Bridge Maintenance	1,100	1,497	Council Resources
Flood Sign Renewal		200	Council Resources

<b>Total Structural Maintenance</b>	<b>1,100</b>	<b>1,697</b>	
-------------------------------------	--------------	--------------	--

<b>2022/23 Transport Capital Programme</b>	<b>Current 22/23 Budget</b>	<b>Proposed 22/23 Budget</b>	<b>Funding Source</b>
	<b>£1,000s</b>	<b>£1,000s</b>	

2022/23 Transport Capital Programme	Current 22/23 Budget	Proposed 22/23 Budget	Funding Source
	£1,000s	£1,000s	

Major Schemes			
Outer Ring Road	3,422	5,175	Government Grant
York Station Gateway	5,479	6,428	Government Grant
City Centre Access & Security	1,632	1,692	Council Resources
Haxby Station	2,100	2,500	Government Grant/ Council Resources
Tadcaster Road Transport Improvements	1,280	1,317	Government Grant
Castle Gateway Transport Improvements	2,095	2,230	Government Grant
EV Fleet Infrastructure Upgrade	900	1,355	Council Resources
Hyper Hubs		326	Council Resources
Electric Vehicle Charging		337	Council Resources
Smarter Travel Evolution Programme		938	Government Grant
Scarborough Bridge Cycle Schemes		113	Government Grant
Clean Air Zone		74	Council Resources
ZEBRA Grants		8,401	Government Grant

<b>Total Major Schemes</b>	<b>16,908</b>	<b>30,888</b>
----------------------------	---------------	---------------

<b>Total Programme</b>	<b>23,236</b>	<b>40,229</b>
------------------------	---------------	---------------

<b>Overprogramming</b>	<b>310</b>	<b>186</b>
------------------------	------------	------------

<b>Total Budget</b>	<b>22,926</b>	<b>40,043</b>
---------------------	---------------	---------------