

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

<b>Public Transport</b>			
P&R Site Upgrades	100	60	Local Transport Plan
Rawcliffe Bar Resurfacing	320	360	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	200	Council Resources
S106 Bus Stop Improvements	49	49	Developer Funding
<b>Public Transport - Carryover Schemes</b>			
Dial & Ride Buses	170	40	Council Resources
Regional RTPI Programme	15	15	Council Resources
P&R Token Barriers	35	35	Council Resources

<b>Total Public Transport</b>	<b>1,089</b>	<b>959</b>	
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<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			
Fossbank/ Layerthorpe/ Peasholme Green			
Main Street Fulford Crossing			
TSAR Previous Years			
ANPR Bus Lane Enforcement	245	245	Local Transport Plan
<b>Traffic Management - Carryover Schemes</b>			
Bishophill/ Micklegate Access Control	230		Council Resources
Hungate CCTV	38	38	Developer Funding
The Groves Traffic Restrictions (Experimental TRO)	80	80	Local Transport Plan
Stadium Signage	65	65	Council Resources
Coppergate One-Way Closure	10	25	Local Transport Plan/ Council Resources
Piccadilly Highway Review	50	50	Council Resources
CCTV Asset Renewal	32	32	Council Resources
Car Park Improvements (Coppergate Refurbishment)	38	38	Council Resources
Wigginton Road Multi-Modal Study	27	27	Council Resources
Fulford Road Corridor Improvements	28	28	Council Resources
City Centre Footstreets VMS	7	7	Council Resources

<b>Total Traffic Management</b>	<b>2,606</b>	<b>2,391</b>	
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<b>Pedestrian &amp; Cycle Schemes</b>			
Access Barrier Review	191	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	40	40	Local Transport Plan
City Centre Dropped Kerbs	105	105	Local Transport Plan/ Council Resources
Dropped Kerbs Additional Funding	250	250	Council Resources
Pedestrian Crossing Review			
Wetherby Road			
Heworth Green (near Malton Ave)			
Main St Copmanthorpe			
Main Street Elvington			
Kent Street/ Fawcett Street			
Folk Hall, New Earswick			
Water Lane near Rawcliffe Drive			
New Lane near Anthea Drive			
Peasholme Green/ St Saviour's Place			
PROW Structural Upgrades	75	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	378	Council Resources

<b>Total Pedestrian &amp; Cycle Schemes</b>	<b>1,364</b>	<b>1,364</b>	
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<b>Safety Schemes</b>			
2023/24 Programme development	5	5	
Osbaldwick Primary SRS	5	5	
St Mary's Primary - Askham Richard	5	5	
OLQM Primary / Hamilton Drive	5	5	Local Transport Plan
Primary School – Road Closures	5	5	
St Barnabas Primary School	20	5	
Millfield Lane (Manor CoE school)	5	5	
<b>Local Safety Schemes</b>			
2023/24 Programme Development / Review of Cluster Sites	10	10	
Foss Islands Road / Navigation Road LSS	30	30	
Fawcett Street / Paragon Street LSS	5	5	
Monkgate Roundabout Review	20	20	
RSA4 Reviews	5	5	Local Transport Plan/ Council Resources
Minor Local Safety Schemes	5	5	
Front Street / Askham Lane LSS	10	10	
Wetherby Road / Ridgeway LSS	5	5	
Heworth Green / Eboracum Way LSS	3	3	
A166 / Bore Tree Balk LSS	10	10	

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Danger Reduction Schemes			
2023/24 Programme Development	2	2	Local Transport Plan/ Council Resources
Reactive Danger Reduction	10	10	
a) Heslington Road raised kerbs	2	2	
b) Union Terrace car park refuge island	5	5	
Stockton Lane VAS	15	15	
Askham Lane / Ridgeway Roundabout DR	25	25	
Green Lane Roundabout, Clifton DR	1	1	
Jockey Lane / Monks Cross Link DR	3	3	
Wheldrake Lane / Elvington Road DR	15	15	
Black Dike Lane DR	5	5	
Speed Management Schemes			
2023/24 Programme development	5	5	Local Transport Plan/ Council Resources
Alness Drive SMS	5	5	
Heslington Lane 20mph Zone Review	13	13	
Howard Link Rawcliffe SMS	3	3	
New Lane Acomb SMS	5	5	
Rawcliffe Drive SMS	5	5	
Irwin Avenue SMS	5	5	
Grassholme SMS	5	5	
2022/23 VAS Review	10	20	

<b>Total Safety Schemes</b>	<b>292</b>	<b>287</b>
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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>
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<b>Total Integrated Transport</b>	<b>5,651</b>	<b>5,301</b>
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Active Travel Programme			
Cycle Schemes	554	554	Council Resources/ Local Transport Plan
Rougier Street/ Tanners Moat Cycle Gap			
Fishergate Gyratory 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			

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Navigation Road One-Way	5	5	Local Transport Plan
City Centre Bridges	15	15	Council Resources
University Road (Heslington Hall) Pedestrian Improvements	70	95	Local Transport Plan/ Council Resources

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Active Travel Fund			
Active Travel Fund Tranche 2	998	998	Government Grant/ Council Resources
A1237 Ouse Bridge Cycle Route			
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)			
Active Travel Fund - Additional Funding			
Cycle Parking Improvements	150	150	Government Grant
People Streets (Clifton Green Primary & Badger Hill Primary)	200	200	Government Grant

<b>Total Active Travel Programme</b>	<b>1,992</b>	<b>2,017</b>
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Structural Maintenance			
Bridge Maintenance	1,497	397	Council Resources
Flood Sign Renewal	200	200	Council Resources

<b>Total Structural Maintenance</b>	<b>1,697</b>	<b>597</b>
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Major Schemes			
Outer Ring Road	5,175	5,175	Government Grant
York Station Gateway	6,428	5,385	Government Grant
City Centre Access & Security (HVM)	1,692	3,442	Government Grant/ Council Resources
Haxby Station	2,500	2,500	Government Grant/ Council Resources
Tadcaster Road Transport Improvements	1,317	1,317	Government Grant
Castle Gateway Transport Improvements	2,230	50	Government Grant
EV Fleet Infrastructure Upgrade	1,355	1,355	Council Resources
Hyper Hubs	326	326	Council Resources
Electric Vehicle Charging	337	337	Council Resources
Smarter Travel Evolution Programme	938	618	Government Grant
Scarborough Bridge Cycle Schemes	113	270	Government Grant/ Local Transport Plan
Clean Air Zone	74	20	Council Resources
ZEBRA Grants	8,401	3,401	Government Grant

<b>Total Major Schemes</b>	<b>30,888</b>	<b>24,198</b>
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<b>Total Programme</b>	<b>40,229</b>	<b>32,114</b>
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<b>Overprogramming</b>	<b>186</b>	<b>378</b>
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<b>Total Budget</b>	<b>40,043</b>	<b>31,736</b>
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