

| Scheme Ref | 09/10 City Strategy Capital Programme | 09/10 Programme (Total) £1000s | Scheme Type | Comments |
|------------|---------------------------------------|-----------------------------------|-------------|----------|
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Access York Phase 1

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|-----|-------------------------|----------|-------|---|
| New | Access York Phase 1 CYC | 1,047.00 | Study | Costs to CYC pre and post Programme Entry |
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| Access York Phase 1 Programme Total | 1,047.00 |
| Overprogramming | 0.00 |
| Budget | 1,047.00 |

Outer Ring Road

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|---------|---|--------|--------|---|
| OR01/05 | Hopgrove Roundabout | 300.00 | Scheme | Contribution to Highways Agency scheme |
| AY02/08 | ORR Improvements/ Access York Phase 2 Preparation | 0.00 | Study | Development of schemes to improve ORR junctions (not included in base budget) |

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| Outer Ring Road Programme Total | 300.00 |
| Overprogramming | 0.00 |
| Budget | 300.00 |

Multi-Modal Schemes

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|---------|--|--------|--------|---|
| PT04/06 | Fulford Road Multi-Modal Scheme | 600.00 | Scheme | Continued programme of improvements along corridor |
| PT07/06 | Blossom Street Multi-Modal Scheme | 500.00 | Scheme | Programme of works to be developed for delivery in 2009/10 following consultation |
| MM01/08 | Fishergate Gyratory Multi-Modal Scheme | 400.00 | Scheme | Programme of works to be developed for delivery in 2009/10 following consultation |

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| Multi-Modal Schemes Programme Total | 1,500.00 |
| Overprogramming | 500.00 |
| Budget | 1,000.00 |

Air Quality, Congestion & Traffic Management

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|-----|---|--------|--------|--|
| New | Urban Traffic Management and Control (UTMC) | 100.00 | Scheme | Ongoing programme of improvements |
| New | Air Quality | 30.00 | Scheme | Purchase of Air Quality monitoring equipment |
| New | LAA/LTP Target Review | 0.00 | Scheme | Programme of work focussed on target achievement (not included in base budget) |

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| Air Quality, Congestion & Traffic Management Programme Total | 130.00 |
| Overprogramming | 0.00 |
| Budget | 130.00 |

Park & Ride

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|-----|-----------------------------------|-------|--------|------------------------------------|
| New | P&R Site Upgrades | 25.00 | Scheme | Improvements to existing P&R sites |
| New | P&R City Centre Bus Stop Upgrades | 25.00 | Scheme | Continued from 2008/09 |

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| Park & Ride Programme Total | 50.00 |
| Overprogramming | 0.00 |
| Budget | 50.00 |

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|------------|---------------------------------------|-------------------------|-------------|----------|
| | | £1000s | | |

| Public Transport Improvements | | | | |
|--------------------------------------|---|--------|--------|--|
| PT03/08 | Haxby Station | 0.00 | Study | Work to develop Major Scheme Bid for new station (not included in base budget) |
| New | Bus Location and Information Sub-System (BLISS) | 100.00 | Scheme | Ongoing programme of improvements |
| New | Bus Stop & Shelter Programme | 50.00 | Scheme | Ongoing programme of improvements |
| PT11/07 | A59/Beckfield Lane Junction Improvements | 25.00 | Scheme | Completion of 2008/09 scheme |
| New | Dial & Ride Vehicle | 80.00 | Scheme | Purchase of new vehicle for Dial & Ride service |

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| Public Transport Improvements Programme Total | 255.00 |
| Overprogramming | 25.00 |
| Budget | 230.00 |

| Walking | | | | |
|----------------|--|-------|--------|--|
| PE05/06 | Haxby Village Pedestrian Audit (Phase 2) | 50.00 | Scheme | Programme of upgrades to high priority routes to services |
| New | Minor Pedestrian Schemes Budget | 40.00 | Scheme | Provision of minor improvements to network throughout the year |
| New | Dropped Crossing Budget | 35.00 | Scheme | Provision of dropped kerbs at locations requested by residents |
| New | Pedestrian Scheme Development | 10.00 | Study | Development of future years schemes |

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| Walking Programme Total | 135.00 |
| Overprogramming | 20.00 |
| Budget | 115.00 |

| Cycling | | | | |
|----------------|----------------------------|--------|--------|--|
| New | Lendal Hub Station | 324.00 | Scheme | New secure cycle parking facility |
| - | Other Cycling City Schemes | 211.00 | Scheme | Implementation of Cycling City programme |
| New | Crichton Avenue | 575.00 | Scheme | Kingsway North to Wigginton Road |
| CY01/07 | Wigginton Road (Hospital) | 100.00 | Scheme | Development of scheme at northern end of route |
| New | Bootham Crossing | 75.00 | Scheme | Implementation of new crossing at southern end of Hospital Grounds route |
| New | Access to Station | 10.00 | Study | Feasibility work on link from Post Office Lane to station |
| New | Cycle Minor Schemes | 25.00 | Scheme | Allocation to undertake minor works throughout the year |
| New | Cycling Scheme Development | 20.00 | Study | Development of future years schemes |

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| Cycling Programme Total | 1,340.00 |
| Overprogramming | 320.00 |
| Budget | 1,020.00 |

| Development- Linked Schemes | | | | |
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| PE06/04 | Barbican to St George's Field Route | 125.00 | Scheme | Implementation of works to improve pedestrian facilities |
| DL01/08 | Approaches to Hungate Bridge | 10.00 | Study | Link to Navigation Road |
| New | James St Link Road Phase 2 | 10.00 | Study | Development of Phase 2 scheme (Layerthorpe to Heworth Green) |

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| Development-Linked Schemes Programme Total | 145.00 |
| Overprogramming | 0.00 |
| Budget | 145.00 |

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| Safety Schemes | | | | |
|-----------------------|---------------------------------------|-------|----------------|--|
| New | Local Safety Schemes | 74.00 | Schemes | Implementation of safety schemes at casualty cluster sites |
| New | Speed Management Schemes | 75.00 | Schemes | Implementation of schemes to address speeding issues |
| New | Danger Reduction Schemes | 50.00 | Schemes | Improvements at sites where there is a perceived danger issue |
| New | Safe Routes for 'Playbuilder' Schemes | 50.00 | Study/ Schemes | Study (and potential implementation) of safe routes to new 'Playbuilder' sites |
| New | Village Accessibility Review | 25.00 | Study | Review of junctions to produce priority list of schemes |

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| Safety Schemes Programme Total | 274.00 |
| Overprogramming | 75.00 |
| Budget | 199.00 |

| School Schemes | | | | |
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| - | Safe Routes to School | 200.00 | Schemes | Schemes to be confirmed |
| - | School Cycle Parking | 50.00 | Schemes | Schemes to be confirmed |

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|---------------------------------------|---------------|
| School Schemes Programme Total | 250.00 |
| Overprogramming | 50.00 |
| Budget | 200.00 |

| Previous Years Costs | | | | |
|-----------------------------|-----------------------------|--------|---|---|
| - | Carryover Commitments | 100.00 | - | Allowance for retention payments and minor completion works for schemes completed in previous years |
| - | Moor Lane R/B Payback to SM | 516.00 | - | Contribution to Structural Maintenance schemes |

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|-----------------------------------|---------------|
| Previous Years Costs Total | 616.00 |
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| Total Integrated Transport Programme | 6,042.00 |
| Total Integrated Transport Overprogramming | 990.00 |
| Total Integrated Transport Budget | 5,052.00 |