

Indicative Capital Allocations	2008/09	2009/10	2010/11	Total	Comments
	£000s	£000s	£000s	£000s	
The Circuit Orbital Route					
Crichton Avenue (Kingsway North to Wigginton Road)	0	575	0	575	Scheme approved at 16 March City Strategy EMAP
Clifton Green to Crichton Avenue	0	10	100	110	Water Lane pinch point to be addressed
Hob Moor to Water End	0	10	300	310	Green Lane, York Rd Crossing, Water End/A59 Junction (Access York Phase 1)
James St. to Heslington Road	0	10	300	310	James Street, Lawrence Street/James St. Junction, Heslington Road
Salisbury Road to Clifton Green	520	0	0	520	Clifton Bridge Scheme
Circuit Orbital Route Total	520	605	700	1,825	
Overcoming Barriers					
Blossom Street Multi-Modal Scheme	25	500	0	525	Pedestrian and Bus Priority measures also included in scheme
Fishergate Gyratory Multi-Modal Scheme	35	400	0	435	Pedestrian and Bus Priority measures also included in scheme
Scarborough Bridge Upgrade	0	10	100	110	Development of future scheme only
Inner Ring Road (Crossings & Route)	0	10	250	260	Gillygate/Clarence St./Lord Mayors Walk, Lendal Bridge etc.
Citywide Barriers to Cycling	0	10	100	110	Programme to be developed including Hull Road, Holgate Road, Tadcaster Road
Overcoming Barriers Total	60	930	450	1,440	
Missing Links					
Beckfield Lane	150	0	0	150	Ostman Road to Boroughbridge Road
Fulford Road	100	400	0	500	Bus Priority measures also included in project
Moor Lane	190	0	0	190	Route over replacement Railway Bridge
Wigginton Road (Hospital Section)	45	100	0	145	Route to be confirmed
Bootham Crossing	0	75	0	75	Bootham Hospital to St. Marys route
Routes through City Centre	0	0	50	50	Subject to review as part of City Centre Area Action Plan
Poppleton/A59 Route	0	0	500	500	Access York Phase 1 Subway Commenced (Complete in 2011/12)
Missing Links Total	485	575	550	1,610	
Other Cycling Schemes					
Access to Station	0	10	325	335	Option 2 in 09/10 Programme
Cycle Minor Schemes	0	25	25	50	
Cycling Scheme Development	0	20	20	40	
Lighting projects- pilots on off road routes	0	50	50	100	
Traffic Signal Priority	0	0	25	25	
Route Maintenance	82	100	100	282	Option 2 in 09/10 Programme
Safe Routes to School	0	100	100	200	
Other Cycling Schemes Total	82	305	645	1,032	
Signage					
Route Branding/Signing	0	35	87	122	
Cycle City Signs	5	5	0	10	
Signage Total	5	40	87	132	
Secure Cycle Parking					
Lendal Hub Station	8	316	0	324	Subject to Separate Approval
Secure Cycle Parking (City Centre)	23	0	50	73	Programme to be developed
Employment Sites Cycle Parking	0	56	50	106	Programme to be developed
School Cycle Parking	0	50	50	100	Programme to be developed
Covered Cycle Parking	10	10	75	95	Programme to be developed
Secure Cycle Parking Total	41	432	225	698	
Bike Availability					
Bike Availability	5	25	75	105	Programme to be developed
Bike Availability Total	5	25	75	105	
Total CYC Funded Programme	886	1,777	1,580	4,243	Overprogrammed in 2009/10 & 2010/11 by approx. 20% (£550k)
Total CYC Budget	886	1,480	1,320	3,686	Indicative Budget (To be Confirmed)
Total Cycling City Budget	312	1,135	1,152	2,599	Budget
TOTAL CYCLING CAPITAL ALLOCATION	1,198	2,615	2,472	6,285	Projected Total Allocation
Indicative Revenue Allocations					
	2008/09	2009/10	2010/11	Total	
	£000s	£000s	£000s		
Marketing & Communications	34	37	35	107	Cycling Map, Website, Schematic Map Development
Major Promotional Events	20	37	37	93	City Centre Bike Race, Festival of Cycling etc.
Development/Participation Initiatives	50	65	75	190	Guided Rides, Beauty and the Bike, Personal Journey Planning
Workplace Travel Plans, Training & School Projects	138	240	249	626	Get Cycling to Work, School Travel Plans, Additional Training etc.
Staff Costs	112	141	141	393	CYC Staff Costs including existing
Monitoring and Evaluation	25	80	80	184	Cycling England Monitoring
Maintenance	12	17	17	45	
Total CYC Funding	168	193	193	554	
Total Cycling City Funding	223	422	438	1,083	
TOTAL CYCLING REVENUE ALLOCATION	391	615	631	1,638	
	2008/09	2009/10	2010/11	Total	
	£000s	£000s	£000s		
CYCLING PROJECTS TOTAL	1,589	3,230	3,103	7,923	