

Scheme Ref	2019/20 Transport Capital Programme	19/20	Proposed	Funding Source
		Consol. Budget £1,000s	19/20 M1 Budget £1,000s	

Public Transport				
PR01/19	P&R Site Upgrades	270	270	Local Transport Plan/ Section 106
PT01/17	P&R Advance Signage	80	80	Local Transport Plan
PT01/19	Bus Shelter Improvements	50	50	
PT02/19	Bus Stop Access Improvements	20	20	
PT0319	Bus Stop Resurfacing	30	30	
Public Transport - Carryover Schemes				
PT03/16	North York Bus Priorities (Haxby Road/ Wigginton Road Jct)	201	201	Better Bus Funding
PT03/18	Peasholme Green Bus Stop Improvements	39	39	Section 106
TM07/16	Rapid Charger Hubs / Hyper Hubs	736	1,436	Government Grant/ ERDF Grant
TM08/15	School Bus Exhaust Refits	217	217	Government Grant
PT02/14	Tour Bus Conversions	95	95	
Var.	S106 Bus Stop Improvements	33	33	Section 106

<b>Total Public Transport Schemes</b>	<b>1,771</b>	<b>2,471</b>
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Traffic Management				
TM01/19	Fossgate Pedestrianisation	20	20	Local Transport Plan
TM02/19	Car Park Electric Vehicle Charging Points	25	25	
TM03/19	Signing & Lining	50	50	
TM04/19	AQ Monitoring	20	20	
TM05/19	Victoria Bar Access Control	20	20	
TM06/19	City Centre Footstreets VMS	10	10	
TM07/19	Wigginton Road Multi-Modal Study	50	50	
TM08/19	Fulford Road Corridor Improvements	45	45	
TM09/19	Car Park Improvements	180	180	Council Resources
TM10/19	Hopgrove Lane South Review	5	5	Local Transport Plan
TM12/19	TSAR Schemes	1,510	1,510	Council Resources/ Section 106
TM13/19	Highways Infrastructure Smart Monitoring (Pergamentum)	46	46	Government Grant
Traffic Management - Carryover Schemes				
TM06/18	CCTV Upgrades	176	176	Council Resources
TM06/15	VMS Upgrade: Car Park Occupancy Systems	70	70	Local Transport Plan
TM10/17	Improved City Centre Signage (Wayfinding)	700	350	Council Resources
TM07/18	Hungate CCTV	90	90	
TM09/17	Fossgate Public Realm Improvements	38	75	

<b>Total Traffic Management Schemes</b>	<b>3,055</b>	<b>2,742</b>
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Pedestrian & Cycle Schemes				
CY01/19	Rufforth-Knapton Cycle Route	270	270	York & North Yorkshire LEP/ Local Transport Plan
	Bishopthorpe Road Cycle Route	145	145	Local Transport Plan
	Acomb Road Cycle Route	5	5	
CY02/19	Navigation Road Cycle Improvements	10	10	Local Transport Plan
CY03/19	Advanced Stop Line (ASL) Visibility	10	10	
CY04/19	Cycle Minor Schemes	25	25	
PE01/19	Pedestrian Schemes	50	33	
PE02/19	University Road Footway (Heslington Church)	25	25	
PE03/19	Haxby Road Pedestrian Crossings (Clarence Gardens)	20	37	Local Transport Plan
PE04/19	Pedestrian Crossing Review	60	60	Local Transport Plan/ Section 106
PE05/19	Pedestrian Minor Schemes	50	50	Local Transport Plan
New	Additional Cycle Schemes		500	Council Resources
Carryover Schemes				
PE03/16	Stonebow/ Peasholme Green Public Realm	175	138	Council Resources

<b>Total Pedestrian &amp; Cycle Schemes</b>	<b>845</b>	<b>1,308</b>
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Safety Schemes				
SR02/18	Carr Infants School	40	40	Local Transport Plan
SR03/18	St Paul's Primary School			
SR06/18	St Barnabas Primary School			
SR01/19	Clifton Green Primary School			
SR02/19	2020/21 Safe Routes to School Programme Development	5	5	
SR08/18	Fulford School Access	10	10	
SR07/18	Lord Deramore's Primary School	50	50	

Safety & Danger Reduction Schemes				
LS01/19	Local Safety Schemes	22	22	Local Transport Plan
	2020/21 LSS Programme Development			
	Hull Road/ Melrosegate LSS			
	Tower Street/ Skeldergate Bridge LSS			
	Foss Islands/ Navigation Road LSS			
	Fawcett Street/ Paragon Street LSS			
	A1237/ A59 Roundabout LSS			
	Hull Road/ Field Lane Roundabout LSS			
Minor Local Safety Schemes				
LS03/18	Lindsey Avenue LSS	10	10	Local Transport Plan/ Council Resources
LS05/18	York Road/ Eastfield Avenue, Haxby	8	8	
LS02/19	A1237/ A19 Roundabout LSS	10	10	
LS04/17	Hull Road/ Owston Avenue LSS	20	52	
DR01/19	Danger Reduction	5	5	Local Transport Plan
	Reactive Danger Reduction			
	2020/21 Programme Development			
DR01/18	Foxwood Lane Zebra Crossing	5	5	
DR01/17	Haxby to Strensall - Cross Moor Lane & Haxby Moor Road	3	3	
	Strensall Road Speed Limit	2	2	
	Haxby Road Speed Cushions	15	15	

Speed Management Schemes				
SM01/19	Speed Mgt Scheme Development for 2020/21	10	10	Local Transport Plan
SM04/17	Hempland Avenue Speed Management	30	30	
SM04/18	Review of Experimental TROs (Various Locations)	10	5	
SM01/18	Alness Drive Speed Management	10	10	
SM02/15k	Green Lane Rawcliffe Speed Management	25	25	
SM01/16h	Stockton Lane, Stockton-on-the-Forest Speed Mgt	10	10	
SM02/19	Vehicle Activated Signs (VAS) Upgrade	20	20	

<b>Total Safety Schemes</b>	<b>325</b>	<b>352</b>
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Scheme Development				
Var	Future Years Scheme Development	50	50	Local Transport Plan
Var	Previous Years Costs	50	50	
-	Staff Overheads	200	200	

<b>Total Scheme Development</b>	<b>300</b>	<b>300</b>
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<b>Total Integrated Transport Programme</b>	<b>6,296</b>	<b>7,173</b>
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Maintenance Schemes				
BR01/18	Special Bridge Maintenance	930	930	Council Resources
	City Fibre Network	260	260	
TM11/17	Maintenance of Private Streets	125	125	

<b>Total Maintenance Schemes</b>	<b>1,315</b>	<b>1,315</b>
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		£1,000s	£1,000s	

<b>Major Schemes</b>
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Major Schemes				
TM07/18	Transport Access & Security Measures	1,062	500	Council Resources
PR01/18	Low Emission Bus Strategy	3,500	3,500	Government Grant/ Local Transport Plan
CZ01/19	Clean Air Zone Measures	1,640	1,640	Council Resources/ Government Grant
CY04/15	Scarborough Bridge Footbridge & Route Improvements	1,422	1,422	Government Grant/ York & North Yorkshire LEP/ Council Resources
STEP	Smarter Travel Evolution Programme	2,536	2,536	Government Grant
OR01/17	Outer Ring Road Upgrades	15,748	5,260	Government Grant
	Wetherby Road Roundabout			
	Monks Cross			
	Great North Way			
	Haxby Road			
	Strensall Road			
	Clifton Moor			
Wigginton Road				
YC01/17	Station Frontage	3,587	2,630	Government Grant
OR02/17	Outer Ring Road Dualling	28,024	524	Council Resources/ Government Grant

<b>Total Major Schemes</b>	<b>57,519</b>	<b>18,012</b>
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<b>Total Transport Capital Programme</b>	<b>65,130</b>	<b>26,500</b>
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<b>Overprogramming</b>	<b>390</b>	<b>417</b>
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<b>Total Transport Capital Budget</b>	<b>64,740</b>	<b>26,083</b>
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