

Annex 2

Scheme Ref	2020/21 Transport Capital Programme	Total 20/21 Budget	Proposed Consol. Budget	Funding Source
		£1,000s	£1,000s	

Public Transport				
PR01/20	P&R Site Upgrades	100	190	Local Transport Plan/ Section 106/ Council Resources
PT01/17	P&R Advance Signage	80	80	Local Transport Plan
PT01/20	Bus Stop Improvements	100	111	Local Transport Plan/ Section 106
Public Transport - Carryover Schemes				
PT03/18	Peasholme Green Bus Stop Improvements		39	Section 106
TM08/15	School Bus Exhaust Refits		217	Government Grant
PT02/14	Tour Bus Conversions		95	

Total Public Transport	280	732
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Traffic Management				
TM01/20	AQ Monitoring	20	20	Local Transport Plan
TM02/20	Signing & Lining	20	20	
TM05/19	Bishophill/ Micklegate Access & Public Realm (Victoria Bar)	230	230	Council Resources
TM03/20	CCTV Upgrade	157	157	
TM09/19	Car Park Improvements	150	278	
TM04/20	Electric Vehicle Charging	635	1,435	York & North Yorkshire LEP Grant; Council Resources
TM05/20	TSAR Programme	1,200	1,292	Council Resources

Traffic Management - Carryover Schemes				
TM03/19	Car Park Direction Signs	30	30	Local Transport Plan
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	
TM10/19	Hopgrove Lane South Review	10	10	
TM14/19	The Groves Traffic Restrictions (Experimental TRO)	20	20	
TM10/17	Improved City Centre Signage (Wayfinding)		284	
TM07/18	Hungate CCTV		42	Section 106

Total Traffic Management	2,577	3,923
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Pedestrian & Cycle Schemes				
CY01/20	Cycle Schemes	200	600	Local Transport Plan/ Council Resources
CY02/20	Cycle Minor Schemes	25	25	Local Transport Plan
CY03/20	Business Cycle Parking	20	20	
PE01/20	Pedestrian Minor Schemes	50	50	Local Transport Plan/ Council Resources
PE02/20	Pedestrian Crossing Review	70	170	

Pedestrian & Cycle Schemes - Carryover Schemes				
CY02/19	Navigation Road Cycle Route	20	20	Local Transport Plan
PE02/19	University Road Footway	25	25	
PE03/19	Haxby Road (Clarence Gardens) Crossing	50	50	
CY06/19	Bishopthorpe Road Cycle Route		350	Council Resources
CY01/16a	Acomb Road Cycle Route		5	

Total Pedestrian & Cycle Schemes	460	1,315
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Safety Schemes				
Var.	School Safety Schemes			
SR03/18	St Paul's Primary School		2	Local Transport Plan/ Council Resources
SR06/18	St Barnabas Primary School		13	
SR01/19	Clifton Green Primary School	50	13	
SR01/20	St Marys Primary - Askham Richard		10	
SR02/20	OLQM – Hamilton Drive		4	
SR03/20	Primary School – Road Closures		3	
SR04/20	21/22 Programme Development		5	
SR07/18	Lord Deramore's Primary School	45	45	
SR08/18	Fulford School Access		5	
Safety & Danger Reduction Schemes				
Var.	Local Safety Schemes			
LS01/19a	Foss Islands Road / Navigation Road LSS	50	50	Local Transport Plan
LS01/19b	Fawcett Street / Paragon Street LSS			
LS01/19c	Hull Road / Field Lane Roundabout LSS			
LS02/19	A1237 / A19 Roundabout LSS			
LS01/20	Review of Cluster Sites			
LS02/20	Monkgate Roundabout Review			
LS03/20	Stage 4 RSA Reviews			
LS04/17	Hull Road/ Owston Avenue LSS	55	55	
Var.	Danger Reduction			
DR01/20	Reactive Danger Reduction	30	3	Local Transport Plan
DR02/20	21/22 Programme Development		2	
DR03/20	Stockton Lane VAS		17	
DR01/17a	Haxby to Strensall - Cross Moor Lane & Haxby Moor Road		1	
DR01/17c	Haxby Road Speed Cushions		7	
Speed Management Schemes				
Var.	Speed Management Schemes			
SM01/20	Elvington Lane Speed Cushions	80	50	Local Transport Plan/ Council Resources
SM02/20	Sim Balk Lane Speed Cushions		10	
SM03/20	Speed Mgt Scheme Development for 2021/22		15	
SM04/20	Vehicle Activated Signs Review		10	
SM04/17	Hempland Avenue Speed Management	30	30	
SM01/18	Alness Drive Speed Management		5	
SM03/19	Osbalwick 20mph Zone		5	
Total Safety Schemes		340	360	

Scheme Development				
Var	Future Years Scheme Development	50	50	Local Transport Plan
Var	Previous Years Costs	50	50	
-	Staff Costs	200	200	
Total Scheme Development		300	300	

Total Integrated Transport Programme	3,957	6,630
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Maintenance Schemes				
Structural Maintenance				
BR01/18	Special Bridge Maintenance	830	971	Council Resources
SM01/19	City Fibre Network	100	360	
Total Structural Maintenance		930	1,331	

Major Schemes

Major Schemes				
TM07/18	City Centre Access	1,562	1,758	Council Resources
CZ01/19	Clean Air Zone	1,390	1,630	Council Resources/ Government Grant
TM07/16	Hyper Hubs	1,536	2,628	
PR01/18	Low Emission Bus Scheme	200	200	Local Transport Plan
CY04/15	Scarborough Bridge Cycle Routes		708	Government Grant/ Local Transport Plan Grant/ Council Resources
STEP	Smarter Travel Evolution Programme	1,986	2,195	
YC01/17	Station Frontage	4,967	5,834	Government Grant
OR01/17	Outer Ring Road Upgrades	3,600	4,080	
OR02/17	Outer Ring Road Dualling	1,369	1,775	Government Grant/ Council Resources

Total Major Schemes	16,610	20,808
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Total Programme	21,497	28,769
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Overprogramming	215	231
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Total Budget	21,282	28,538
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