

## 2010/11 City Strategy Capital Programme Budget Allocations

Scheme Ref	10/11 City Strategy Capital Programme	10/11 Programme (Total)	10/11 Programme (LTP)	Scheme Type	Comments
		£1000s	£1000s		

**Access York Phase 1**

AY01/09	Access York Phase 1	550.00	225.00	Study/ Works	Design only; allocation to be used for A59 Bus Priority scheme if DfT approval is not received for P&R schemes
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<b>Access York Phase 1 Programme Total</b>	<b>550.00</b>	<b>225.00</b>
<b>Overprogramming</b>	<b>100.00</b>	<b>100.00</b>
<b>Budget</b>	<b>450.00</b>	<b>125.00</b>

**Access York Phase 2**

AY02/08	Access York Phase 2 Development	100.00	0.00	Study	Development of scheme
AY01/10	Traffic & Transport Model Enhancement	250.00	50.00	Study	Programme and cost dependent on scale of update
OR01/09	A19 Roundabout Improvements	1,400.00	0.00	Works	Construction in summer/autumn 2010

<b>Access York Phase 2 Programme Total</b>	<b>1,750.00</b>	<b>50.00</b>
<b>Overprogramming</b>	<b>50.00</b>	<b>50.00</b>
<b>Budget</b>	<b>1,700.00</b>	<b>0.00</b>

**Multi-Modal Schemes**

PT07/06	Blossom Street Multi-Modal Scheme	500.00	350.00	Works	Scheme and cost dependent on result of consultation
MM01/08	Fishergate Gyratory Multi-Modal Scheme	450.00	150.00	Works	Scheme and cost dependent on result of consultation
PT04/06	Fulford Road - 09/10 Completion	50.00	50.00	Works	Retention and Stage 3 Safety Audit costs
MM01/10	Fulford Road (Cemetery Road to Fishergate)	75.00	75.00	Works	Consultation to be carried out with Fishergate scheme

<b>Multi-Modal Schemes Programme Total</b>	<b>1,075.00</b>	<b>625.00</b>
<b>Overprogramming</b>	<b>250.00</b>	<b>250.00</b>
<b>Budget</b>	<b>825.00</b>	<b>375.00</b>

**Air Quality & Traffic Management**

AQ01/10	Urban Traffic Management & Control (UTMC) Projects	100.00	100.00	Works	CCTV/ Website upgrades/ Freeflow project
AQ02/10	Low Emission Strategy Development	100.00	100.00	Study/ Works	Plugged In Places', strategy development
JS01/09	James Street Link Road Phase 2 Development	50.00	50.00	Study	Negotiations with developer; scheme design; review of costs

<b>Air Quality &amp; Traffic Management Programme Total</b>	<b>250.00</b>	<b>250.00</b>
<b>Overprogramming</b>	<b>50.00</b>	<b>50.00</b>
<b>Budget</b>	<b>200.00</b>	<b>200.00</b>

**Park & Ride**

PR01/10	P&R Site Upgrades	25.00	25.00	Works	Continuation of upgrade programme
PR02/10	P&R City Centre Bus Stop Upgrades	25.00	25.00	Works	Continuation of upgrade programme

<b>Park &amp; Ride Programme Total</b>	<b>50.00</b>	<b>50.00</b>
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>
<b>Budget</b>	<b>50.00</b>	<b>50.00</b>

**Public Transport Improvements**

PT03/08	Haxby Station Scheme	150.00	0.00	Study	Dependent on Network Rail approval and contribution
PT01/10	Bus Location and Information Sub-System (BLISS)	100.00	100.00	Works	RTPI/ PIPS Upgrade/ Smart Screens/ completion of bus fit-out
PT02/10	Bus Stop & Shelter Programme	50.00	50.00	Works	Continuation of upgrade programme
PT03/09	Dial & Ride Vehicle	80.00	80.00	Works	Purchase of new vehicle slipped from 2009/10
PT04/10	Quality Bus Contract Scheme Development	100.00	100.00	Study	Preparation of contracts; scheme design
PT05/10	Station Frontage	50.00	50.00	Works	Dependent on outcome of Station Frontage review

<b>Public Transport Improvements Programme Total</b>	<b>530.00</b>	<b>380.00</b>
<b>Overprogramming</b>	<b>100.00</b>	<b>100.00</b>
<b>Budget</b>	<b>430.00</b>	<b>280.00</b>

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<b>Walking</b>					
PE01/10	Dropped Crossing Budget	25.00	25.00	Works	Provision of dropped kerbs at locations requested by residents
PE02/10	Minor Pedestrian Schemes Budget	25.00	25.00	Works	Provision of minor improvements to network throughout the year
PE03/10	Clifton Moor Pedestrian Audit Schemes	50.00	50.00	Works	Delivery of schemes identified in 2009/10 audit
PE04/09	Footstreets Review	25.00	25.00	Study/ Works	Implementation of minor schemes identified in study
PE04/10	City Centre Accessibility Improvements	200.00	200.00	Study/ Works	Library Square/ P&R Bus Stop/ Blake St/Link to Visitor Centre; Rougier St/Lendal Br/Station Rise; Parliament Street/Pavement/Piccadilly
PE05/10	Howden Dike Crossing, Naburn	25.00	25.00	Works	Safety/ access improvements in Naburn (B1222). Additional contribution from Parish/Ward Council required
PE06/10	Improvements to Hungate Bridge Approaches	10.00	0.00	Study	Feasibility work on improvements to approaches to proposed Hungate Bridge
PE07/10	Rawcliffe Recreation Ground Shared Use Path	100.00	100.00	Works	Improved walking link to Rawcliffe Infants site along edge of Rawcliffe Recreation Ground
PE08/10	Minster Piazza	250.00	250.00	Works	Total CYC contribution £500k. Council Commitment (16 July 2007 City Strategy EMAP) - delivery programme dependent on Minster Lottery Bid (£250k from City Strategy Programme + £250k from Council reserves anticipated)

<b>Walking Programme Total</b>	<b>710.00</b>	<b>700.00</b>
<b>Overprogramming</b>	<b>220.00</b>	<b>220.00</b>
<b>Budget</b>	<b>490.00</b>	<b>480.00</b>

<b>Cycling</b>					
CY01/09	Lendal Hub Station	250.00	125.00	Works	Scheme slipped from 2009/10; Total allocation 09/10 + 10/11 = £270k
CC03/09	Orbital Cycle Route - James Street to Heslington Road	600.00	225.00	Works	Extent of works subject to detailed design
CC01/09	Orbital Cycle Route - Clifton Green to Crichton Avenue	370.00	185.00	Works	Extent of works subject to detailed design
CC02/09	Orbital Cycle Route - Hob Moor to Water End	190.00	95.00	Works	Extent of works subject to detailed design
CY01/07	Wigginton Road Cycle Route (Hospital)	50.00	25.00	Works	Funding split between hospital and CYC to be confirmed
CY03/09	Bootham Crossing	75.00	50.00	Works	Revised scheme approved in principle at January Decision Session
CY07/09	Beckfield Lane Phase 2	280.00	280.00	Works	Measures to improve safety for cyclists will be undertaken on Beckfield Lane
CY04/09	Station Access Ramps	217.00	15.00	Study/ Works	Ramps at Lowther Terrace and Post Office Lane. Dependent on Network Rail/ East Coast approval. £200k contribution to East Coast scheme proposed
CY01/10	Removal of Barriers to Cycling	50.00	0.00	Works	Lining/signing; removal of barriers; review of pinch points
CY02/10	Cycling Minor Schemes	75.00	50.00	Study/ Works	Lighting schemes; development of future programme; minor amendments to routes/ barriers
CC10/09	Cycle Route Maintenance	50.00	25.00	Works	Maintenance to surfacing and road markings following audit carried out in 2009/10, Provision of maintenance equipment.
CC07/09	Cycle Route Signing	50.00	20.00	Works	Improvements to signing across the city following audit carried out in 2009/10
CY03/10	Cycle Parking (Employment Sites & City Centre)	75.00	50.00	Works	Match funding for employment cycle parking; improve city centre covered cycle parking
CY02/09	Crichton Avenue Cycle Route - Retention Costs	20.00	0.00	Works	Retention costs and Stage 3 Safety Audit costs

<b>Cycling Programme Total</b>	<b>2,352.00</b>	<b>1,145.00</b>
<b>Overprogramming</b>	<b>257.00</b>	<b>257.00</b>
<b>Budget</b>	<b>2,095.00</b>	<b>888.00</b>

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**Safety and Accessibility Schemes**

SA01/10	Deighton Access Improvement	200.00	200.00	Works	Pedestrian island and right turn lane. Tie in with A19 resurfacing/drainage Scheme
New	Other Village Access Schemes	60.00	45.00	Study/Works	Studies to investigate improvements at A64 North Lane Junction and Common Lane, Dunnington; contribution to North Yorks A64 Study
New	Local Safety Schemes	50.00	8.00	Works	Playbuilder Programme; other local safety schemes identified following review of accident records
New	Speed Management Schemes/Speed Limit Reviews	100.00	100.00	Study/Works	Review and amendment of speed limits across area; 20mph limits; schemes identified in six-monthly speed reviews
New	Danger Reduction Schemes	50.00	50.00	Study/Works	Schemes identified to reduce perception of danger

<b>Safety and Accessibility Schemes Programme Total</b>	<b>460.00</b>	<b>403.00</b>
<b>Overprogramming</b>	<b>90.00</b>	<b>90.00</b>
<b>Budget</b>	<b>370.00</b>	<b>313.00</b>

**School Schemes**

New	Safe Routes to School	200.00	200.00	Works	Implementation of schemes developed in 2009/10 (York High, Hob Moor, Hempland Primary, etc)
New	School Cycle Parking	50.00	25.00	Works	List of schools to be confirmed

<b>School Schemes Programme Total</b>	<b>250.00</b>	<b>225.00</b>
<b>Overprogramming</b>	<b>50.00</b>	<b>50.00</b>
<b>Budget</b>	<b>200.00</b>	<b>175.00</b>

**Previous Years Costs**

-	Carryover Commitments from Previous Years	100.00	100.00	-	Minor costs from schemes completed in previous years
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<b>Previous Years Costs Total</b>	<b>100.00</b>	<b>100.00</b>
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<b>Total Integrated Transport Programme</b>	<b>8,077.00</b>	<b>4,153.00</b>
<b>Total Integrated Transport Overprogramming</b>	<b>1,167.00</b>	<b>1,167.00</b>
<b>Total Integrated Transport Budget</b>	<b>6,910.00</b>	<b>2,986.00</b>

**City Strategy Maintenance Budgets****City Walls**

CW01/10	City Walls Restoration	90.00	0.00	Works	Repairs to Monk Bar to Bootham Bar section
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<b>Total City Walls</b>	<b>90.00</b>	<b>0.00</b>
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<b>Total City Strategy Maintenance Programme</b>	<b>90.00</b>	<b>0.00</b>
<b>Total City Strategy Maintenance Overprogramming</b>	<b>0.00</b>	<b>0.00</b>
<b>Total City Strategy Maintenance Budget</b>	<b>90.00</b>	<b>0.00</b>

<b>Total City Strategy Programme</b>	<b>8,167.00</b>	<b>4,153.00</b>
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<b>Total Overprogramming</b>	<b>1,167.00</b>	<b>1,167.00</b>
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<b>Total City Strategy Budget</b>	<b>7,000.00</b>	<b>2,986.00</b>
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