

Annex 3

REF	PROJECTS - CAPITAL	Expenditure
		TOTAL
	<b>Secure city centre parking - incl Hub station</b>	
1	Lendal Hub station - secure city centre bike park etc	324,176
2	Covered cycle parking 10 units plus install	270,000
3	Art - cycle parking units	50,000
	<b>Bike availability</b>	
4	Velib costs: 1000 euros/bike=£777/bike x 100 bikes x2 yrs plus set up	222,700
5	Free bikes to schools 100 @ £80 x 3 yrs	24,000
6	Specially adapted bikes - people with disabilities	17,000
7	Bike trailers and load bikes - developed from recycled materials	15,000
	<b>Signage</b>	
8	New 'travel time' signs	75,000
9	Cycling City signs	10,000
	<b>Public transport</b>	
10	Traffic free access ramp for cyclists and pedestrians to station	315,000
11	Taxi spec fitments to transport bikes	10,000
12	Bus trailer- including trailers for schools	40,000
	<b>Route improvements</b>	
13	Lighting projects- pilots on off road routes	110,000
14	Expansion of 20 mph schemes (Research and implementation of 10 new schemes)	130,000
	<b>Missing Links</b>	
15	Routes through pedestrian areas	100,000
16	New cycle facilities - Bike and Ride projects	350,000
17	Fulford Corridor	400,000
18	Poppleton Route Upgrade	500,000
	<b>The Circuit Upgrade</b>	
19	Clifton Bridge plus links to existing routes either side	400,000
20	Crichton Avenue - connecting routes near hospital	200,000
21	Crossing Points & signage improvements on Circuit (green on schematic)	100,000
	<b>Pinch Points</b>	
22	New bridge & infrastructure (both sides)	110,000
23	Blossom Street	300,000
24	Fishergate Gyratory	250,000
25	Crossing, Junction and pinch point improvements - (all others not on 'circuit)	400,000

<b>Innovative Equipment</b>		
26	Bike pump and secure units x20	20,000
27	Hulpkists - help kits 50 @ £600+ install/service x 3 years- schools & other locations	60,000
<b>Major development opportunities</b>		
28	CYC Office Development Hungate	282,000
29	Derwenthorpe - cycling/sust transport infrastructure	400,000
30	Derwenthorpe research and dissemination	25,000
31	Germany Beck - St Oswalds / Landing Lane	300,000
32	Hungate Development- Section 106 bridge & cycling infrastructure	600,000
33	University campus dev	300,000
<b>Capital sub-total</b>		<b>6,709,876</b>

<b>PROJECTS - REVENUE</b>		
<b>Marketing &amp; communications &amp; meetings</b>		
a	Annual update & reprint of existing cycling map (30-50k print run) plus childrens map	17,700
b	Creation and printing of new schematic map & annual update (10k print)	15,700
c	Cycling web site	5,000
d	Demonstration town marketing- including launch	40,000
e	Other marketing initiatives- inc. campaigns, safety, security, mass rides	25,000
f	Steering Group (4x p.a. 6x 08) and Cycling Forum costs (2x p.a)	10,000
g	Champions	-
<b>Major promotional events</b>		
h	City centre bike race	100,000
i	Festival of cycling - 2 day new event in city centre	60,000
j	Promotional materials inc.free locks and lights at events (500)	30,000
<b>Development/participation initiatives</b>		
k	Guided rides - over 45s, people with disabilities, females	9,000
l	Girls only bike maintenance courses	10,000
m	Bike Recycling project	195,000
n	Over 45s/ people with disabilities	10,000
o	Beauty and the Bike - girls initiative	27,000
p	Family learning initiative	25,000
q	Ward specific projects	50,000
r	Personal journey planner software & cycle planner service	30,000
<b>Training &amp; School projects incl travel plans</b>		
s	Training initiatives incl prog costs and staffing	279,000

t	Training - 4 p-time coordinators	88,800
u	Training - 10 trainers	75,000
ak	Training for Trainers	10,000
v	Other school projects - extension of Ebor Bikum education scheme	43,500
w	Schools cycle clubs - 30 schools @1 hr/weekx 30wks@£10/hr	22,500
x	School travel plans- doubled activity from 09/10	145,000
al	Development of new /expanded Travel Plans	32,000
am	Business related initiatives - Get Cycling to Work	60,000
	<b>Staff costs - direct ' real costs'</b>	
y	Cycle rangers - doubled activity (part year spend 08/09)	71,000
z	CYC staff costs - all cycling related	201,000
aa	Post to develop CDT implementation - Salary	121,000
ab	Travel Plan coordinators e.g Hospital & major employers- incl Cycle Scheme implem	150,000
	<b>Monitoring and evaluation</b>	
ac	Cycling England Monitoring & Evaln reqs	184,000
	<b>Other orgs income - cap or rev - related to cycling*</b>	
ad	University	240,000
ae	Hospital	45,000
af	Safer York - anti theft group	60,000
ag	Route maintenance budgets- revenue	45,000
	<b>NOTE: Sum of Staff / volunteers notional time</b>	
ah	Staff time - other staff who involved in aspects - see note	
ai	Volunteers -excl Champions (see above)	
aj	Cycle wardens - volunteers addit to paid ones above	
	<b>Revenue sub-total</b>	<b>2,532,200</b>

<b>TOTAL CAPITAL &amp; REVENUE</b>	<b>9,242,076</b>
------------------------------------	------------------

<b>Basic Initial Risk score</b>
Low
Medium
High

ADDITIONAL PROJECTS - CAPITAL		TOTAL
	Moor Lane railway bridge	150,000
	Hospital grounds - cycle works	100,000
	Beckfield Lane	150,000
	<b>Additional Capital sub-total</b>	<b>400,000</b>

ADDITIONAL PROJECTS - REVENUE		TOTAL
	Pool Bikes - current expendit Bike purchase and maintenance	15000
	<b>Additional Revenue sub-total</b>	<b>15000</b>

<b>TOTAL OF ADDITIONAL CAPITAL &amp; REVENUE</b>	<b>415,000</b>
--	----------------