

| Scheme Ref | 2021/22 Transport Capital Programme | Total 21/22 Budget | Proposed M1 Budget | Funding Source |
|------------|-------------------------------------|--------------------|--------------------|----------------|
| | | £1,000s | £1,000s | |

| Public Transport | | | | |
|--------------------------------------|---|-----|-----|---|
| PR01/21 | P&R Site Upgrades | 100 | 100 | Local Transport Plan |
| PR02/21 | Rawcliffe Bar Resurfacing | 120 | 120 | Council Resources |
| PT01/21 | Bus Stop Improvements | 100 | 100 | Local Transport Plan |
| PT02/21 | Regional RTPI Programme | 126 | 126 | Council Resources |
| PT03/21 | Dial & Ride Buses | 160 | 160 | Local Transport Plan/ Council Resources |
| PT04/21 | Germany Beck Bus Stops | 24 | 38 | Developer Funding |
| New | Hull Road/ Windmill Lane Bus Stops | | 21 | |
| Public Transport - Carryover Schemes | | | | |
| PT01/17 | P&R Advance Signage | 80 | 40 | Council Resources |
| TM08/15 PT02/14 | School Bus Exhaust Refits/ Tour Bus Conversions | 312 | 312 | Government Grant |
| PR01/20 | P&R Token Barriers | 35 | 35 | Council Resources |

| | | |
|-------------------------------|--------------|--------------|
| Total Public Transport | 1,057 | 1,052 |
|-------------------------------|--------------|--------------|

| Traffic Management | | | | |
|--|--|-------|-------|--|
| TM01/21 | Air Quality Monitoring | 20 | 20 | Local Transport Plan |
| TM02/21 | Signing & Lining | 70 | 70 | Local Transport Plan |
| TM03/21 | TSAR Programme | 1,387 | 1,887 | Council Resources/ Government Grant |
| | A19 Shipton Road / P&R Access | | | |
| | Hawthorn Road nr Lime Tree Ave | | | |
| | Front Street, Acomb | | | |
| | Haxby Road nr Park Avenue | | | |
| | Bootham / Gillygate Junction | | | |
| | Malton Road / Elmfield Avenue Junction | | | |
| | Heworth Green nr Dodsworth Avenue | | | |
| | Scarcroft Road / Scarcroft Hill | | | |
| | Micklegate Resurfacing | | | |
| | Clifton Moorgate/ Hurricane Way | | | |
| Additional TSAR Schemes | | | | |
| TSAR Previous Years | | | | |
| TM04/21 | Coppergate One-Way Closure | 100 | 100 | Local Transport Plan |
| Traffic Management - Carryover Schemes | | | | |
| TM05/19 | Bishophill/ Micklegate Access Control | 230 | 230 | Council Resources |
| TM03/20 | CCTV Asset Renewal | 157 | 157 | Council Resources |
| TM07/18 | Hungate CCTV | 38 | 38 | Developer Funding |
| TM03/19 | Car Park Direction Signage | 20 | 20 | Local Transport Plan |
| TM07/19 | Wigginton Road Multi-Modal Study | 50 | 50 | Local Transport Plan |
| TM08/19 | Fulford Road Corridor Improvements | 45 | 45 | Local Transport Plan |
| TM10/19 | Hopgrove Lane South Review | 5 | 5 | Local Transport Plan |
| TM14/19 | The Groves Traffic Restrictions | 50 | 50 | Local Transport Plan |
| TM09/19 | Car Park Improvements | 38 | 38 | Council Resources |
| TM06/19 | City Centre Footstreets VMS | 10 | 10 | Council Resources |

| | | |
|---------------------------------|--------------|--------------|
| Total Traffic Management | 2,220 | 2,720 |
|---------------------------------|--------------|--------------|

| Scheme Ref | 2021/22 Transport Capital Programme | Total 21/22 Budget | Proposed M1 Budget | Funding Source |
|------------|-------------------------------------|--------------------|--------------------|----------------|
| | | £1,000s | £1,000s | |

| Pedestrian & Cycle Schemes | | | | |
|---|--|-----|-----|---|
| CY01/20 | Cycle Schemes | 600 | 600 | Local Transport Plan/ Council Resources |
| | University East-West Campus Link | | | |
| | City Centre North-South Cycle Route | | | |
| | Rougier Street/ Tanners Moat Cycle Gap | | | |
| | Fishergate Gyratory Pedestrian & Cycle Improvements | | | |
| | Hospital Fields Road Cycle Improvements | | | |
| | Orbital Cycle Route - Lawrence Street/ James Street/ Regent Street Crossing Improvements | | | |
| | Accessibility Improvements (Cycle Barriers) | | | |
| | Terry's - Riverside Path Ramp Improvements | | | |
| | Skeldergate - Cycle Improvements at Build-outs | | | |
| | Fulford Road - Frederick House Development Improvements | | | |
| | Tang Hall Lane / Foss Islands Path Access Improvement | | | |
| | Nunthorpe Grove / Southlands Rd Point Closure Improvements | | | |
| | Nunnery Lane - conversion of Victor Street Puffin to Toucan | | | |
| | Manor Lane/ Shipton Road Junction Improvements | | | |
| Cycle Margin Works | | | | |
| CY01/21 | Access Barrier Review | 100 | 100 | Council Resources |
| CY02/21 | Cycle Minor Schemes | 50 | 50 | Local Transport Plan/ Council Resources |
| CY03/21 | Business Cycle Parking | 20 | 20 | Council Resources |
| PE01/21 | Dropped Kerbs | 40 | 85 | Local Transport Plan/ Council Resources |
| PE02/21 | Pedestrian Minor Schemes | 10 | 35 | Local Transport Plan/ Council Resources |
| PE03/21 | Pedestrian Crossing Review | 100 | 100 | Council Resources |
| | Wetherby Road | | | |
| | Heworth Green (near Malton Ave) | | | |
| | Main St Copmanthorpe | | | |
| | Main Street Elvington | | | |
| PE04/21 | PROW Structural Repairs | 50 | 50 | Council Resources |
| Pedestrian & Cycle Schemes - Carryover Schemes | | | | |
| CY02/19 | Navigation Road Cycle Route | 20 | 40 | Local Transport Plan |
| EATF | Bootham Bar-Clifton Green Cycle Route | 35 | 35 | Local Transport Plan/ Council Resources |
| EATF | EATF Bridge Signage | | 15 | Local Transport Plan |

| | | |
|---|--------------|--------------|
| Total Pedestrian & Cycle Schemes | 1,025 | 1,130 |
|---|--------------|--------------|

| Safety Schemes | | | | |
|-----------------------------|-------------------------------------|----|----|----------------------|
| SR01/21 | 22/23 Programme Development | 5 | 5 | Local Transport Plan |
| SR02/21 | Osbalwick Primary SRS | 10 | 10 | |
| SR01/20 | St Marys Primary - Askham Richard | 10 | 10 | |
| SR02/20 | OLQM – Hamilton Drive | 4 | 4 | |
| SR03/20 | Primary School – Road Closures | 3 | 3 | |
| SR06/18 | St Barnabas Primary School | 15 | 15 | |
| SR01/19 | Clifton Green Primary SRS | 10 | 10 | |
| Local Safety Schemes | | | | |
| LS01/19b | Fawcett Street / Paragon Street LSS | | | |
| LS01/20 | Review of Cluster Sites | | | |

| Scheme Ref | 2021/22 Transport Capital Programme | Total 21/22 Budget | Proposed M1 Budget | Funding Source |
|------------|-------------------------------------|--------------------|--------------------|----------------|
| | | £1,000s | £1,000s | |

| | | | | |
|----------|-----------------------------|----|----|----------------------|
| LS02/20 | Monkgate Roundabout Review | 50 | 50 | Local Transport Plan |
| LS03/20 | Stage 4 RSA Reviews | | | |
| LS01/21 | 22/23 Programme Development | | | |
| LS01/19a | Foss Islands Road LSS | 30 | 30 | |

| Scheme Ref | 2021/22 Transport Capital Programme | Total 21/22 Budget | Proposed M1 Budget | Funding Source |
|------------|-------------------------------------|--------------------|--------------------|----------------|
| | | £1,000s | £1,000s | |

| Danger Reduction | | | | | |
|-------------------------------------|--|----|----|----------------------|--|
| DR01/21 | Reactive Danger Reduction | 30 | 2 | Local Transport Plan | |
| DR02/21 | 2022/23 Programme Development | | 1 | | |
| DR03/21 | Danger Reduction Schemes | | 12 | | |
| | A19 south of Skelton | | | | |
| | Acaster Malbis, near Ship Inn | | | | |
| | Askham Lane / Ridgeway roundabout | | | | |
| | Green Lane roundabout, Clifton | | | | |
| Jockey Lane/ Monks Cross Link | | | | | |
| Wheldrake Lane / York Rd, Elvington | | | | | |
| DR03/20 | Stockton Lane Vehicle Activated Sign (VAS) | | 15 | | |

| Speed Management Schemes | | | | |
|--------------------------|---------------------------------------|----|----|----------------------|
| SM01/21 | Speed Management Review | 50 | 25 | Local Transport Plan |
| | Heslington Lane 20mph Zone Review SMS | | | |
| | Howard Link Rawcliffe SMS | | | |
| | New Lane Acomb SMS | | | |
| | Rawcliffe Drive SMS | | | |
| | Wigginton Road SMS | | | |
| SM02/21 | 2022/23 Scheme Development | | 5 | |
| SM03/21 | Vehicle Activated Signs Review | | 10 | |
| SM04/21 | SID Trial | | 5 | |
| SM01/18 | Alness Drive Speed Management | | 5 | |
| SM01/20 | Elvington Lane SM | 50 | 52 | |
| SM02/20 | Sim Balk Lane SM | 10 | 15 | |
| SM04/17 | Hempland Avenue SM | 30 | 60 | |
| SM03/19 | Osbaldwick 20mph Limit | 5 | 5 | |

| | | |
|-----------------------------|------------|------------|
| Total Safety Schemes | 312 | 349 |
|-----------------------------|------------|------------|

| Scheme Development | | | | |
|--------------------|---------------------------------|-----|-----|---|
| Var. | Future Years Scheme Development | 50 | 50 | Local Transport Plan |
| Var. | Previous Years Costs | 50 | 50 | Local Transport Plan |
| - | Staff Costs | 250 | 250 | Local Transport Plan/ Council Resources |

| | | |
|---------------------------------|------------|------------|
| Total Scheme Development | 350 | 350 |
|---------------------------------|------------|------------|

| | | |
|---|--------------|--------------|
| Total Integrated Transport Programme | 4,964 | 5,601 |
|---|--------------|--------------|

| Active Travel Fund | | | | |
|------------------------------|---|-------|-------|-------------------------------------|
| Var. | Active Travel Fund Tranche 2 | 1,100 | 1,100 | Government Grant/ Council Resources |
| | A1237 Ouse Bridge Cycle Route | | | |
| | Shipton Road Cycle Route | | | |
| | City Centre Accessibility | | | |
| | Wheldrake to Heslington Pedestrian & Cycle Improvements | | | |
| | Acomb Road Cycle Lanes | | | |
| People Streets (Ostman Road) | | | | |

| | | |
|---------------------------------|--------------|--------------|
| Total Active Travel Fund | 1,100 | 1,100 |
|---------------------------------|--------------|--------------|

| Structural Maintenance | | | | |
|------------------------|--------------------|-------|-----|--|
| BR01/18 | Bridge Maintenance | 1,615 | 515 | |

| Scheme Ref | 2021/22 Transport Capital Programme | Total 21/22 Budget | Proposed M1 Budget | Funding Source |
|------------|-------------------------------------|--------------------|--------------------|----------------|
| | | £1,000s | £1,000s | |

| | | | | |
|---------|--------------------|-----|-----|-------------------|
| SM01/19 | City Fibre Network | 410 | 410 | Council Resources |
| SM01/21 | Flood Sign Renewal | 150 | 200 | |

| | | | |
|-------------------------------------|--|--------------|--------------|
| Total Structural Maintenance | | 2,175 | 1,125 |
|-------------------------------------|--|--------------|--------------|

| Scheme Ref | 2021/22 Transport Capital Programme | Total 21/22 Budget | Proposed M1 Budget | Funding Source |
|------------|-------------------------------------|--------------------|--------------------|----------------|
| | | £1,000s | £1,000s | |

| |
|----------------------|
| Major Schemes |
|----------------------|

| Major Schemes | | | | |
|--------------------|---------------------------------------|-------|-------|---|
| OR01/17 OR02/17 | York Outer Ring Road - Dualling | 3,585 | 3,107 | Government Grant |
| YC01/17 | Station Frontage | 5,253 | 4,863 | Government Grant |
| TM07/16 | Hyper Hubs | 927 | 927 | Government Grant/ Council Resources |
| STEP | Smarter Travel Evolution Programme | 1,501 | 1,501 | Government Grant |
| TM04/20 | EV Charging Asset Replacement | 374 | 374 | Council Resources |
| TM07/18 | City Centre Access & Safety | 1,332 | 1,332 | Council Resources |
| CZ01/19 | Clean Air Zone | 463 | 463 | Council Resources |
| HS01/21 | Haxby Station | 50 | 700 | Government Grant/ Council Resources/ Local Transport Plan |
| TR01/21 | Tadcaster Road Transport Enhancements | 50 | 200 | Local Transport Plan/ Government Grant |
| CY04/15 | Scarborough Bridge Sub-Projects | 303 | 303 | Government Grant/ Local Transport Plan |
| PR01/18 | Low Emission Bus Strategy | 200 | 200 | Council Resources |
| New | Castle Gateway Transport Development | | 355 | Government Grant |

| | | |
|----------------------------|---------------|---------------|
| Total Major Schemes | 14,039 | 14,326 |
|----------------------------|---------------|---------------|

| | | |
|------------------------|---------------|---------------|
| Total Programme | 22,278 | 22,152 |
|------------------------|---------------|---------------|

| | | |
|------------------------|------------|------------|
| Overprogramming | 183 | 273 |
|------------------------|------------|------------|

| | | |
|---------------------|---------------|---------------|
| Total Budget | 22,095 | 21,879 |
|---------------------|---------------|---------------|