

Scheme Ref	2016/17 Transport Capital Programme	16/17 Total Budget	Proposed 16/17 Consol. Budget (Total)	Comments
		£1,000s	£1,000s	

Access York Phase 1				
AY01/09	Access York Phase 1 - Retention	150.00	447.00	Allocation Increased - Addition of funding carried over from 2015/16 for payment of the retention and payment of outstanding claims

Total Access York Phase 1	150.00	447.00
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Public Transport Schemes				
PR01/16	Park & Ride Site Upgrades	100.00	176.00	Allocation Increased - Addition of funding carried over from 2015/16 for work at Grimston Bar and Monks Cross
PR02/16	Park & Ride ULEV Infrastructure	200.00	200.00	
PT01/16	Public Transport Facilities Priority Works	50.00	50.00	
New	New BBA2 Schemes		135.92	New Scheme - Improvements to public transport across the city

Public Transport - Carryover Schemes				
PT10/12b	BBAF - Rougier Street - Roman House Bus Shelter	240.00	247.00	Allocation Increased - Addition of carryover funding from 2015/16
PT02/15	Bus Network Pinchpoint Improvements		97.00	Carryover Scheme - Improvements in Tang Hall area to address delays to bus services and refurbishment of real-time displays across York
PT03/15	BBA2 - Congestion Busting		63.00	Carryover Scheme - Addition of funding carried over from 2015/16 for minor works identified by bus operators
PT04/15	BBA2 - Tadcaster Road Improvements		72.00	Carryover Scheme - Review of traffic signals and bus infrastructure along corridor
PT05/12	BBAF - Clarence Street Bus Priority Scheme		270.00	Carryover Scheme - Alternative scheme to be progressed with lower utility diversion costs
PT09/12b	BBAF - Museum Street Bus Stop		40.00	Carryover Scheme - Installation of bus shelter at P&R bus stop
PT02/14	Clean Bus Technology Fund		476.00	Carryover Scheme - Conversion of tour buses to electric drive to be progressed in 2016/17
PT04/14	Burdyke Avenue Layby		10.00	Carryover Scheme - Completion costs of parking lay-by scheme
PT05/15	Regional RT Information System		39.00	Carryover Scheme - Contribution to new real-time system being developed by West Yorkshire Combined Authority

Total Public Transport	590.00	1,875.92
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Traffic Management				
TM01/16	Traffic Signals Asset Renewals	400.00	418.00	Allocation Increased - Addition of carryover funding from 2015/16 for upgrades to traffic signals across York
TM02/16	Signal Detection Equipment Programme	100.00	236.00	Allocation Increased - Addition of carryover funding for installation of vehicle detection systems at traffic signals
TM03/16	Signing and Lining Schemes	20.00	20.00	
TM04/16	Air Quality Monitoring	20.00	20.00	
TM05/16	City Centre Footstreets Improvements	50.00	50.00	
TM06/15	Variable Message Signs (VMS) Upgrade	70.00	114.00	Allocation Increased - Addition of carryover funding for upgrades to VMS on the Inner Ring Road
TM06/16	James Street Link Road Phase 2	300.00	300.00	
TM07/16	Rapid Charger Hubs (Go Ultra Low York)		800.00	New Scheme - Installation of rapid charger hubs around the outer ring road and city centre areas
TM08/16	Urban Traffic Management & Control (UTMC)		50.00	New Scheme - Continuation of UTMC communications upgrades

Traffic Management - Carryover Schemes				
TM03/13	A19 Pinchpoint Scheme	1,000.00	1,263.00	Allocation Increased - Addition of carryover funding from 2015/16 to progress improvements to outbound journey times and improvements for pedestrians/ cyclists in area
TM08/15	School Bus Refits		308.00	Carryover Scheme - Grant funding from the DfT to refit school buses to reduce polluting emissions
AQ02/13	Electric Vehicle Rapid Charging Points - Businesses		24.50	Carryover Scheme - Installation of charging points at ten businesses in York

Total Traffic Management	1,960.00	3,603.50
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Pedestrian & Cycling Schemes				
CY01/16	Cycle Schemes	100.00	100.00	
PE01/16	Pedestrian Crossings - Review of Requests	50.00	50.00	
PE02/16	Pedestrian Minor Schemes	50.00	50.00	
CY02/16	Cycle Minor Schemes	20.00	20.00	
CY04/15	Scarborough Bridge Improvements	333.00	638.00	Allocation Increased - Addition of carryover funding from 2015/16 to continue feasibility and design work
CY03/16	Campleshon Road - Pedestrian Crossing & Bus Stop Upgrades		52.50	New Scheme - New zebra crossing and bus shelter (funded through developer contributions)
CY04/16	New Lane Huntington Pedestrian Crossing		40.00	New Scheme - New puffin crossing (funded through developer contributions)
PE03/16	Stonebow/ Peasholme Green Public Realm		175.00	New Scheme - Improvements to Stonebow/ Peasholme Green area of city centre

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Pedestrian & Cycling - Carryover Schemes

CY02/15	Monkgate Roundabout Cycle Route		20.00	Carryover Scheme - Improvements for cyclists at approaches to roundabout
CY03/15	Holgate Road Cycle Route		17.00	Carryover Scheme - New on-road cycle route between the Iron Bridge and Acomb Road
CY08/15	Former York College Cycle Route (Green Lane Link)		40.00	Carryover Scheme - New off-road cycle route from former York College site to Green Lane (funded through developer contributions)
CY05/13	University Road - Review of Scheme		5.00	Carryover Scheme - Review of new cycle route and speed management measures on University Road
CY01/13	Jockey Lane Cycle Route		10.00	Carryover Scheme - Conversion of zebra crossing to parallel crossing for pedestrians and cyclists
CY10/11	Haxby to Clifton Moor Cycle Route		25.00	Carryover Scheme - Retention payment and completion works
CY05/15	Hungate Pedestrian & Cycle Improvements (Phase 1A)		14.00	Carryover Scheme - Contribution for work carried out as part of Hiscox development
PE02/15	Station Rise Tactiles/Bollards		5.00	Carryover Scheme - Installation of tactile paving at crossing points completed in April 2016
CY09/15	Match Funding of Workplace Grants		5.50	Carryover Scheme - Match funding for cycle parking at small businesses in York

Total Pedestrian & Cycling Schemes	553.00	1,267.00
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Safety Schemes

SR01/16	Knivesmire Primary	100.00	10.00	Improvements to crossing point on Bishopthorpe Road
SR02/16	Joseph Rowntree Secondary		10.00	Review of existing speed cushions
SR03/16	Hob Moor Primary		5.00	Improvements to signing & lining
SR05/15	Sheriff Hutton Road, Strensall		10.00	Installation of Vehicle Activated Sign
SR04/16	School Crossing Improvements		30.00	Upgrades to zebra crossings in vicinity of schools
SR05/16	Clifton Green Primary		2.50	Review of parking issues
SR06/16	St. Aelreds Primary		2.50	Review of existing School Safety Zone
SR07/16	Modeshift Stars - misc works		5.00	Funding to address minor issues raised by schools during travel planning work
SR08/16	Safety Audit Works		5.00	Safety Audits of schemes completed in previous years & associated minor works
SR09/16	Safe Routes Programme Development		20.00	Development of schemes to be progressed in future years

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SR02/15	Sim Balk Lane SRS		8.00	Carryover Scheme - Proposed build-out at junction to improve crossing points
SR04/15	Tang Hall Primary SRS		12.00	Carryover Scheme - Amendments to signing, lining, and vehicle accesses in vicinity of school
SR01/15	School Crossing Patrol Improvements		86.00	Carryover Scheme - Upgrade of existing 'wig-wag' flashing light systems at School Crossing Patrol sites
Safety Schemes				
LS01/16	Local Safety Schemes/ Danger Reduction	100.00	135.00	Allocation Increased - Addition of carryover funding from 2015/16
a	Kingsway North / Burdyke Avenue / Crichton Ave LSS			
b	Thanet Rd outside Lidl LSS			
c	Clifton / The Avenue / Westminster Rd LSS			
d	Station Rd / Rougier St / Lendal Arch Gyratory LSS			
e	Micklegate / Skeldergate / North St LSS			
f	Local Safety Schemes Programme Development			
LS01/15a	Kingsway West / Tudor Rd LSS			
LS01/15b	Cornlands Rd / Gale Lane LSS			
LS01/15c	Hull Rd / Tang Hall Lane LSS			
LS01/15d	LSS Minor Schemes			
DR01/16	Reactive Danger Reduction			
DR01/14	SAF Heslington Lane Danger Reduction		12.00	Carryover Scheme - Review of speed limit and possible amendments to chicanes
Speed Management				
SM01/16	Speed Management Programme	50.00	102.00	Allocation Increased - Addition of carryover funding from 2015/16
SM02/16	Monitoring of existing speed limits		5.00	
SM01/15	Vehicle Activated Signs (VAS) Review		15.00	Carryover Scheme - Completion of review and replacement of existing VAS
Total Safety Schemes		250.00	482.00	
Scheme Development				
-	Future Years Scheme Development	50.00	50.00	
-	Previous Years Costs	50.00	50.00	
-	Staff Costs	200.00	200.00	
Total Scheme Development		300.00	300.00	
Total Integrated Transport Programme		3,803.00	7,975.42	

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CES Maintenance Schemes				
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City Walls				
CW01/16	City Walls Restoration	350.00	350.00	

Total City Walls	350.00	350.00		
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Total CES Maintenance	350.00	350.00		
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Total Capital Programme	4,153.00	8,325.42		Programme Increased
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Total Overprogramming	360.00	129.00		Overprogramming Reduced
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Total Capital Budget	3,793.00	8,196.42		Budget Increased
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