

Scheme Ref	2013/14 CES Capital Programme	2013/14 Budget	Comments
		£1,000s	

<b>Access York Phase 1</b>			
AY01/09	Access York Phase 1 - Park & Ride Sites	16,340.00	New P&R sites at Askham Bar and Poppleton Bar
	Askham Bar Expansion/ Relocation		
	A59 (Poppleton Bar)		
	A59 Roundabout Improvements		
AY01/12	Access York Phase 1 Bus Priorities	100.00	Completion of A59 bus priority scheme

<b>Access York Phase 1 Programme Total</b>	<b>16,440.00</b>
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<b>Public Transport Improvements</b>			
New	Public Transport Priority Improvements	100.00	Support for Reinvigorate York programme & other bus priority works including investigation into possible Hurricane Way bus link
New	Park & Ride Site Upgrades	25.00	Upgrades and structural maintenance at existing P&R sites
New	Rail/Bus Interchange Study	50.00	Development of new rail/bus interchange at York Station
<b>LSTF Public Transport Schemes</b>			
PT08/11	LSTF - Real-Time Passenger Information Roll-out	30.00	New real-time passenger information displays
PT02/12	LSTF - Off-Bus Ticket Machines	130.00	Installation at Grimston Bar P&R and new P&R sites
PT09/11a	LSTF - Introduction of Bus-SCOOT	5.00	Traffic signal priority work
<b>BBAF Schemes</b>			
PT03/12	Personalised Public Transport Web Portal	20.00	Development of personalised public transport information web portal
PT04/12	Real-Time Passenger Information Displays at City Centre Bus Stops	100.00	New real-time passenger information displays across the city centre
New	CCTV in Bus Shelters at Hubs	50.00	Installation of CCTV at city centre hubs
PT05/12	York Hospital to City Link (Clarence St) - Bus Lane & Associated Traffic Light Priority Measures	160.00	Development of bus priority measures on Clarence St
New	Extension to City Centre Bus Priority Measures	75.00	Measures in city centre to improve reliability
PT07/12	Improvements to Existing City Centre Bus Priority Area (including CCTV enforcement) (Coppergate, Stonebow, and Piccadilly)	100.00	Improvements between Stonebow and Coppergate
New	Bus Gate Enforcement	50.00	Bus gates in city centre
PT08/12	York Station Interchange	430.00	Improvements to bus stops and waiting facilities on Station Road

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PT09/12	Theatre Royal Interchange	350.00	Improvements to bus stops and waiting facilities on St Leonard's Place and Museum St
PT10/12	City Centre Interchange (Rougier St)	425.00	Improvements to bus stops and waiting facilities on Rougier St
PT13/12	District Centre & Key Employment Sites - Improvements to Passenger Facilities	360.00	Ongoing programme of improvements to bus stops and shelters across the city

<b>Public Transport Improvements Programme Total</b>	<b>2,460.00</b>
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<b>Traffic Management</b>			
New	Urban Traffic Management & Control/ Bus Location & Information Sub-System	100.00	Upgrades to UTMC & BLISS systems
New	VMS Sign Upgrade	100.00	Upgrade of existing signs
TM03/12	Pay on Exit Car Parking Trial	80.00	Implementation of pay on exit car parking system at Marygate car park

<b>Traffic Management Programme Total</b>	<b>280.00</b>
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<b>City Centre Improvements</b>			
New	Air Quality Diffusion Tubes	20.00	Purchase of air quality monitoring equipment
New	Electric Vehicle Rapid Charging Points	40.00	Match funding for bid to be submitted in April for four new charging points
New	Street Furniture, Signing, & Lining Review	30.00	Review of street furniture, signs & lining for de-cluttering

<b>City Centre Improvements Programme Total</b>	<b>90.00</b>
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<b>Cycling &amp; Walking Network</b>			
CY10/11	LSTF - Haxby to Clifton Moor Cycle Route	825.00	New off-road route parallel to the Outer Ring Road to link Haxby, Wigginton & New Earswick to the Clifton Moor area
New	LSTF - Jockey Lane Cycle Route	150.00	Footpath widening to create new section of off-road shared-use path & new toucan crossing on Jockey Lane
PE04/11	LSTF - Station to Lendal Route	130.00	Improvements to route between York Station and the city centre (linked to BBAF Station Interchange improvements)

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PE06/11	LSTF - Clifton Moor Pedestrian & Cycling Link Improvements	25.00	New pedestrian & cycle route between the two areas of the retail park
CY11/11	LSTF - Link from Sustrans Route 65 to Clifton Business Park	30.00	New off-road link to Clifton Business Park from Route 65
CY06/11	LSTF - School Cycle Facilities	50.00	Match finding for cycle parking at schools, colleges, and businesses
CY07/11a	LSTF - Business Cycle Facilities Match Funding	40.00	
CY07/11b	LSTF - Business Cycle Facilities - 'Park That Bike' Match Funding	12.00	
CY08/11	LSTF - Cycle Infrastructure Audit Works	30.00	Upgrades to cycling infrastructure following audit of network in previous years
CY02/12	LSTF - River Foss Off-Road Cycle & Pedestrian Route	55.00	Improvements to existing PROW, including proposed new footbridge over the Foss at Earswick
New	LSTF - New Lane (Huntington Road to Anthea Drive) Route	25.00	Links between existing cycle networks in the Northern Quadrant of the city
New	LSTF - Metcalfe Lane to Woodlands Grove (Stray Road, Hempland Lane, Woodlands Grove)	10.00	
New	LSTF - Woodlands Grove to Malton Road Link	25.00	
New	University Road Cycle Route	175.00	Conversion of verge to shared-use path
New	Cycling Network Priority Schemes	100.00	Development & implementation of priority schemes identified in the review of the cycle network
New	Cycling & Walking Schemes	100.00	Minor cycle and pedestrian improvements, including new dropped crossings

<b>Cycling &amp; Walking Network Programme Total</b>	<b>1,782.00</b>
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Safety Schemes			
New	20mph Programme	300.00	Implementation of West York scheme and development of remainder of city-wide scheme
Var.	Safe Routes to School Schemes	50.00	Continuation of the Safe Routes to Schools programme; implementation of schemes developed in 2012/13
Var.	Safety Schemes	150.00	Local Safety Schemes; Danger Reduction; Speed Management

<b>Safety Schemes Programme Total</b>	<b>500.00</b>
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<b>Previous Years Schemes</b>			
-	Previous Years Schemes	75.00	Budget required for minor completion works and retention payments

<b>Previous Years Schemes Total</b>	<b>75.00</b>
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<b>Total Integrated Transport Programme</b>	<b>21,627.00</b>
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<b>CES Maintenance Budgets</b>			
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<b>City Walls</b>			
CW01/12	City Walls Restoration	294.00	Restoration work at Walmgate Bar

<b>Total City Walls</b>	<b>294.00</b>
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<b>Alleygating</b>			
New	Alleygating Programme	50.00	Continued programme of alleygating works across the city

<b>Total Alleygating</b>	<b>50.00</b>
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<b>Total City Strategy Maintenance Programme</b>	<b>344.00</b>
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<b>Total CES Capital Programme</b>	<b>21,971.00</b>
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<b>Total Overprogramming</b>	<b>420.00</b>
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<b>Total CES Capital Budget</b>	<b>21,551.00</b>
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