

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 2001-02 TO 2005-06

LTP-F1: Summary of actual, estimated outturn and projected local transport capital expenditure

Authority : Authority No.

Contact Name :

Telephone Number (with extension) :

All figures in £000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Maintenance of principal highways	222	693	963	1044	1045	766	774	777
Maintenance, assessment and strengthening of bridges	156	229	443	51	110	100	92	89
(LTP - F2) Individual schemes costing more than £5 million	309	52	0	0	0	0	0	0
(LTP - F3) Individual schemes costing less than £5 million or groups of related schemes (Block)	856	1250	1729	4900	4400	4700	4000	4900

Please do not fill in any fields below this line.

Check fields								
(LTP - F2) Individual schemes costing more than £5 million	309	52	0	0	0	0	0	0
Total	1543	2224	3135	5995	5555	5566	4866	5766

Notes:

LTP-F1, 2 and 3

1. Where available, audited information should be used.
2. For years before the current financial year, actual or estimated outturn expenditure should be given.
3. Give estimated outturn expenditure for the current financial year.
4. Give projected expenditure for years after the current financial year. You should not make any adjustments for this to reflect resources held from previous years or resources which are sought for expenditure which will occur, or have occurred, in other financial years.
5. Enter all financial data in multiples of £1000, e.g. 500 = £500,000. DO NOT use commas or decimal places. Do not insert asterisks, or insert text in any number cells.
6. Expenditure on major maintenance schemes (over £5 million) should be included in the major schemes row of this table and not in rows 1 and 2.

For LTP-F2 and LTP-F3

7. Use LTP-F2 for existing and new major schemes with gross costs of more than £5 million. This includes new road schemes, public transport schemes and major highway maintenance schemes.
8. Use LTP-F3 for all schemes not included in LTP-F2, other than capital maintenance expenditure.
2. For existing schemes, give DETR reference.
3. For new schemes, give local authority priority (1,2, 3 ... etc) . Equal rankings may not be used.

For LTP-F4

Refer to the LTP Technical Guidance

Authority

City of York Council

Authority No. 144

All figures in £000

Scheme name	Type	Gross total cost	Net total cost	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
TOTAL ALL SHEETS				856	1250	1729	4900	4400	4700	4000	4900
A59 Harrogate Road Corridor Park & Ride, inc. access	PR1	2000	1350	0	0	0	44	55	0	505	746
Designer Outlet Park & Ride	PR2	600	556	0	0	38	79	439	0	0	0
Malton Road Corridor Park & Ride	PR1	1500	904	0	0	0	27	877	0	0	0
A1237/A19 (N) improved Park & Ride access	PR2	2650	318	0	0	0	318	0	0	0	0
A1237/A19 (N) cycle and pedestrian subway	WA5		442	0	0	0	442	0	0	0	0
Enhancement of existing Park & Ride sites	PR2	23	23	0	0	0	23	0	0	0	0
Development of Haxby & Strensall Rail stations	IN1	2150	335	24	26	40	245	0	0	0	0
York District Hospital Rail station	IN1	455	455	0	0	0	35	0	420	0	0
York Business Park Rail station feasibility	IN1	24	24	0	0	0	1	0	0	0	23
York Station interchange improvements	IN6	171	141	0	0	5	136	0	0	0	0
Poppleton Station improvements	IN2	56	20	0	0	0	20	0	0	0	0
City Centre bus priority measures "Twin Track"	BL7	125	125	56	69	0	0	0	0	0	0
Development of 'Metro' bus network infrastructure	BL1	1583	1583	0	0	96	251	439	466	145	186
A19 (S) Fulford Road Bus Priority	BL3	500	87	12	0	0	0	0	75	0	0
A59 Boroughbridge Road Bus Priority	BL3	500	233	0	0	0	0	0	0	0	233
A19 (N) Shipton Road Bus Priority	BL7	500	167	18	15	0	134	0	0	0	0
Bus priorities on Metro routes	BL7	573	573	0	0	0	247	175	93	58	0
Crichton Avenue / Wigginton Road bus priority & safety	BL7	8	8	1	7	0	0	0	0	0	0
Local bus priority measures	BL7	171	171	0	0	85	63	23	0	0	0
City-wide bus detection	BL7	460	460	6	51	0	168	132	37	29	37
Area control & Home zones	TM4	536	536	0	16	0	90	88	140	109	93
TCMS congestion and air quality management	TM1	2580	2192	0	33	129	342	422	582	289	395
Decriminalised parking implementation	OS1	19	19	0	19	0	0	0	0	0	0
Transport charging investigation / consultation / development	OS1	125	125	0	0	0	35	0	32	25	33
Sector wide study	OS1	177	177	0	0	51	126	0	0	0	0
Passenger transport smart cards	BI4	130	130	0	0	0	26	26	28	22	28
Bus stops and shelters	BI3	600	481	19	24	27	80	84	89	69	89
City centre bus interchange	IN1	1000	535	0	0	0	34	35	0	0	466
Information provision at bus stops	BI4	86	86	0	0	0	42	44	0	0	0
Pedestrian access and safety measures	WA6	1241	1241	73	47	51	255	195	200	220	200
Footstreet enhancement and development	WA3	359	359	0	13	37	59	56	66	62	66

Local Road Schemes (excluding trunk roads)										
new rural bypasses										
	RD1	number	0	0	0	0	0	0	0	0
	RD2	km	0	0	0	0	0	0	0	0
new relief road or urban ring road										
	RD3	number	0	0	0	0	0	0	0	0
	RD4	km	0	0	0	0	0	0	0	0
new or improved access roads with specific regeneration or social inclusion benefits										
	RD5	number	0	0	0	0	0	0	0	0
	RD6	km	0	0	0	0	0	0	0	0
road dualling and widening schemes										
	RD7	number	0	0	0	0	0	0	0	0
	RD8	km	0	0	0	0	0	0	0	0
road realignment schemes										
	RD9	number	0	0	0	0	0	0	0	0
	RD10	metres	0	0	0	0	0	0	0	0
new junction or junction improvement schemes										
	RD11	number	0	1	1	0	0	0	0	1
other local road schemes										
	RD12	number	0	0	0	0	0	0	0	0
Miscellaneous										
other schemes (using LTP Integrated Transport Block funding)	OS1	number	0	1	0	0	0	0	0	0
Maintenance schemes										
footway maintenance schemes										
	MM1	number	N/A	N/A	N/A	8	7	7	7	7
	MM2	metres	N/A	N/A	N/A	3430	3400	3400	3400	3400
carrageway maintenance scheme										
	MM3	number	N/A	N/A	N/A	20	15	15	15	15
	MM4	km	N/A	N/A	N/A	5670	5500	5500	5500	5500
noise reducing road surfaces										
	MM5	number	N/A	N/A	N/A	0	0	0	0	0
	MM6	km	N/A	N/A	N/A	0	0	0	0	0
strengthening to carry 40 tonne vehicular loading										
structural maintenance and enhancement of existing highway structures										
	MM7	number	N/A	N/A	N/A	0	1	1	1	0
other schemes (using LTP capital maintenance funding)										
	MM8	number	N/A	N/A	N/A	0	0	0	0	0
	MM9	number	N/A	N/A	N/A	0	0	0	0	0