

**HIGHWAYS, TRANSPORTATION & WASTE MANAGEMENT 2008/09 - 2010/11 CAPITAL PROGRAMME
TRANSPORT**

APPENDIX F

GROSS COST OF SCHEME £000	SCHEME DETAILS	2008/09	2009/10	2010/11	TOTAL
		£000	£000	£000	£000
	Commitments from earlier years				
	MAJOR SCHEMES				
	Earl Shilton ByPass	8,420	845	438	9,703
	<u>2008/09 NEW STARTS</u>				
	INTEGRATED TRANSPORT SCHEMES				
	Leicester bus corridor (Outside City)	340			340
	Route to school	510			510
	Cycling improvements (Cent Leics)	565			565
	Cycling improvements (Other)	250			250
	Better vehicle use of roadspace	510			510
	Bus Improvements	620			620
	Walking Improvements	245			245
	Community Safety Lighting	120			120
	Local safety schemes	780			780
	Air Quality action plans	40			40
	Reducing Impact of Traffic	400			400
	LTP Monitoring	122			122
	Melton Bypass Advanced Design	100			100
	Loughborough Town Centre	200			200
	Safety Camera Scheme	207			207
		5,009			5,009
	TRANSPORT ASSET MANAGEMENT				
	Principal road carriageways	1,630			1,630
	Non-Principal classified road carriageways	2,855			2,855
	Unclassified road carriageways	1,145			1,145
	Category 1 & 2 footways	115			115
	Sub total	19,174	845	438	20,457

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GROSS COST OF SCHEME £000	SCHEME DETAILS	2008/09	2009/10	2010/11	TOTAL
		£000	£000	£000	£000
	b/f	19,174	845	438	20,457
	Category 3 & 4 footways	1,446			1,446
	Rights of Way (excl improvements)	110			110
	Bridges	1,248			1,248
	Traffic Signal Renewal	170			170
	Street Lighting Renewal (part)	335			335
		9,054			9,054
	De-trunking programme	1,655			1,655
	OTHER TRANSPORT SCHEMES				
7,834	Park & Ride - Enderby Total Gross Sources of funding: - LCC Discretionary (£962k) - LCC LTP (£1524k) - Leicester City Council (£2535k) - Developer Contributions (£2000k)	5,310	1,520	128	6,958
3,565	Birstall Park & Ride Total Gross Sources of funding: - City Council (£783k) - LCC (£783k) - Developer Contribution (£2000K)	650	2,915		3,565
400	Street Lighting Column Replacement	400			400
18,351	Loughborough Integrated Transport Scheme - Preliminary Design (Contribution)	130	200		330
455	Croft Depot Extension	455			455
	EXTERNALLY FUNDED SCHEMES				
	Junction 21 Narborough Road South	500	1,000		1,500
	Total	31,583	6,480	566	38,629

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GROSS COST OF SCHEME £000	SCHEME DETAILS	2008/09 £000	2009/10 £000	2010/11 £000	TOTAL £000
	Commitments from earlier years		6,480	566	7,046
	<u>2009/10 NEW STARTS</u>				
	INTEGRATED TRANSPORT SCHEMES				
	Leicester bus corridor (Outside City)		685		685
	Route to school		520		520
	Cycling improvements (Cent Leics)		395		395
	Cycling improvements (Other)		240		240
	Better vehicle use of roadspace		670		670
	Bus Improvements		710		710
	Walking Improvements		310		310
	Community Safety Lighting		70		70
	Local safety schemes		1,100		1,100
	Air Quality action plans		45		45
	Reducing Impact of Traffic		425		425
	LTP Monitoring		111		111
	Melton Bypass Advanced Design		100		100
	Safety Camera Scheme		199		199
			5,580		5,580
	TRANSPORT ASSET MANAGEMENT				
	Principal Road carriageways		1,610		1,610
	Non-Principal classified road carriageways		3,495		3,495
	Unclassified road carriageways		1,211		1,211
	Category 1 & 2 footways		120		120
	Category 3 & 4 footways		1,911		1,911
	Rights of Way (excl improvements)		115		115
	Bridges		1,258		1,258
	Traffic Signal Renewal		175		175
	Street Lighting Renewal (part)		350		350
			10,245		10,245
	Sub Total		22,305	566	22,871

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GROSS	SCHEME DETAILS	2008/09	2009/10	2010/11	TOTAL
COST OF SCHEME £000		£000	£000	£000	£000
	b/f		22,305	566	22,871
	OTHER TRANSPORT SCHEMES				
	Speicific Bridge Maintenance Schemes		1,500		1,500
400	Street Lighting Column Replacement		400		400
30,000	Melton Bypass / Advance Design		285	300	585
	Total		24,490	866	25,356

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GROSS	SCHEME DETAILS	2008/09	2009/10	2010/11	TOTAL
COST OF SCHEME £000		£000	£000	£000	£000
	Commitments from earlier years			866	866
	<u>2010/11 NEW STARTS</u>				
	INTEGRATED TRANSPORT SCHEMES				
	Leicester bus corridor (Outside City)			500	500
	Route to school			575	575
	Cycling improvements (Cent Leics)			435	435
	Cycling improvements (Other)			250	250
	Better vehicle use of roadspace			720	720
	Bus Improvements			810	810
	Walking Improvements			325	325
	Community Safety Lighting			125	125
	Local safety schemes			1,189	1,189
	Air Quality action plans			45	45
	Other			651	651
	Reducing Impact of Traffic			450	450
	LTP Monitoring			125	125
	Major Scheme Prep for LTP3			350	350
	Melton Bypass Advanced Design			190	190
	Safety Camera Scheme			6,740	6,740
	TRANSPORT ASSET MANAGEMENT				
	Principial Road carriageways			2,215	2,215
	Non-Principial classified road carriageways			3,596	3,596
	Unclassified road carriageways			1,345	1,345
	Category 1 & 2 footways			125	125
	Category 3 & 4 footways			2,030	2,030
	Rights of Way (excl improvements)			125	125
	Bridges			1,475	1,475
	Traffic Signal Renewal			185	185
	Street Lighting Renewal (part)			370	370
				11,466	11,466
	Sub Total			19,072	19,072

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GROSS	SCHEME DETAILS	2008/09	2009/10	2010/11	TOTAL
COST OF SCHEME £000		£000	£000	£000	£000
	b/f			19,072	19,072
	OTHER TRANSPORT SCHEMES				
	Street Lighting - Column Replacement			400	400
	EXTERNALLY FUNDED SCHEMES				
	South Wigston Development S106			350	350
	Total			19,822	19,822