

Summary Environment Capital Programme Budget 2009/10

Schemes	Budget 2009/10
	£000
Local Transport Plan Strategy:	
Behavioural Change Countrywide	75
Hereford Transport Strategy	990
Rural Herefordshire Transport Strategy	430
Road Safety Strategy	760
Maintaining the Transport Network	9,387
Integrated Transport Staff Contribution	301
LTP TOTAL	11,943
Non LTP Schemes	
Rotherwas Access Road	258
Bridge strengthening on PRN	100
Growth Area Funding (Park & Ride schemes)	1,460
Hereford City Centre Enhancements	1,149
Hereford Crematorium	99
Leominster Closed Landfill Site Monitoring Infrastructure	273
Waste Infrastructure Capital Grant	755
Sustran Lottery Match Funding - Connect 2	393
Stretton Sugwas Closed Landfill Site)	40
Strangford Closed Landfill Site	77
Specific Road Safety Grant	74
Improvements of A40 & A465	220
Pedestrian Improvements - Ledbury Road	51
Transport Asset Management Plan	120
S106 funded schemes	562
NON LTP TOTAL	5,631
Expenditure to be Financed	17,574
Funded by:	Budget 2009/10
	£000
Supported Capital Expenditure (Revenue)	11,195
LTP Grant	748
Growth Area Grant	1,460
Specific Road Safety Grant	74
Bridge Strengthening Grant	100
Prudential Borrowing	2,289
Waste Infrastructure Capital Grant	755
Improvements of A40 & A465	220
Pedestrian Improvements - Ledbury Road	51
Transport Asset Management Plan	120
S106 funding	562
Total Environment Capital Funding	17,574