

Environment Capital Programme 2008/09

Scheme	Budget 2008/09 £000
Behavioural Change Countywide	
Travel Awareness Campaign	35
Monitoring	40
Hereford Transport Strategy	
Hereford Intelligent Transport System – Detailed Assessment	20
Rotherwas Access Road (LTP Block contribution to Major Scheme £500k)*	2,255
Hereford Outer Distributor Road – feasibility and support for Local Development Framework Core Strategy development	30
Christmas Park and Ride	15
Park and Ride A49 North Site	300
Park and Ride A49 South Site	100
Cycle Network & Parking	200
Accessible Bus Network	35
Hereford Rail Station Access Improvements	30
Other Pedestrian Access Improvements	75
Rural Herefordshire Transport Strategy	
Rural Pedestrian and Disabled Access Improvements	35
Rural Footway Improvements	60
Rural Cycle Routes and Parking	200
Public transport minor improvements	55
Rural Rail Station Access Improvements	120
HGV projects	50
ROWIP Access Improvements	25
Accessibility Partnership Development	30
Road Safety Strategy	
Specific Road Safety Grant	73
Minor Safety improvements	300
Traffic Calming	180
Speed Limits	60
Safer Routes to School and School 20mph Zones	350
School Travel Plan Support	25
Maintaining the Transport Network	
LTP Funded Capital Highway Maintenance	7,269
ROWIP Access Improvements	25
Bridgeworks (LTP)	900
Capitalised Staff Costs	301
LTP Total	13,193

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Scheme	Budget 2008/09
Non LTP Schemes	
Ross On Wye Flood Alleviation Scheme	1,671
Hereford City Centre Enhancements	1,161
Crematorium Hereford	1,807
Leominster Closed Landfill Site Monitoring Infrastructure	287
Public Convenience improvements	273
Grafton Travellers Site	33
Waste Performance and Efficiency	442
Sustran Lottery Match funding	300
LPSA2 - Road Safety	24
Stretton Sugwas Closed Landfill Site	53
Strangford Closed Landfill Site	83
Various Planning Obligations for Transport (S106 Contributions)	622
NON LTP TOTAL	6,756
Expenditure to be Financed	19,949
Funded by:	
	Budget 2008/09
	£000
Supported Capital Expenditure (Revenue)	10,378
LTP Grant	780
Prudential Borrowing	5,558
Specific Road Safety Grant	73
LPSA 2 Funding	24
Waste Performance & Efficiency Grant	442
DEFRA	1,671
AWM Rotherwas Access Road Grant	160
Capital Receipts Reserve	33
s106 Funding	830
Total Environment Capital Funding	19,949