

Summary Environment Capital Programme Budget 2010/11

Schemes	Budget 2010/11
Hereford Integrated Transport Strategy:	£000
Behavioural Change Countrywide	75
Hereford Transport Strategy	1,050
Rural Herefordshire Transport Strategy	390
Road Safety Strategy	785
Maintaining the Transport Network	11,553
Integrated Transport Staff Contribution	301
LTP TOTAL	14,154
Other Schemes	
Emergency Fund Winter Damage 2010/11	1,017
Growth Area Funding (Hereford Transport Infrastructure)	1,000
Widemarsh Street Refurbishment Scheme	891
Hereford Crematorium	27
Grafton Travellers' site	33
Leominster Closed Landfill Site Monitoring Infrastructure	243
Waste Infrastructure Capital Grant	115
Connect 2	558
Stretton Sugwas Closed Landfill Site)	40
Strangford Closed Landfill Site	20
Specific Road Safety Grant	72
Improvements of A40 & A465	130
Transport Asset Management Plan	56
Pay on foot Parking Scheme	120
OTHER SCHEMES TOTAL	4,322
Expenditure to be Financed	18,476

Funded by:	Budget 2009/10
	£000
Supported Capital Expenditure (Revenue)	12,315
LTP Prudential Borrowing	1,000
LTP Grant	714
Bridge Strengthening Grant	125
Growth Point Funding	1,000
Department of Transport Grant	1,017
Specific Road Safety Grant	72
Prudential Borrowing	1,549
Capital receipts Reserve	33
Waste Infrastructure Capital Grant	115
Sustrans - Connect 2	350
Detrunking Grant - Improvements of A40 & A465	130
Transport Asset Management Plan	56
Total Environment Capital Funding	18,476