

Environment General

Scheme	Provisional Budget for 2004/05	Forecast of Requirement for future years	
		2005/06	2006/07
	£	£	£
Non LTP:			
Minor Highways Schemes - Improvements			
Bye Street - Improvements			
Completing the jigsaw cap Exp			
Sec 106 Agree - Friar St	37,630		
LPSA improving road safety	7,036		
LPSA improving road safety	96,054		
Urban Bus Challenge - WyeSMoves	774,000		
Countywide			
LTP - Traffic Calming	110,000	50,000	
LTP - Minor Safety Improvements	250,000	200,000	
LTP-Safety Cameras			
LTP - Village Speed limit reductions	33,000	30,000	
LTP - Safer Routes to schools and 20mph Zones at schools	300,000	300,000	
LTP - Vehicle activated Signs	20,000	20,000	
Monitoring	20,000	20,000	
Travel Awareness	35,000	25,000	
Green Travel Promotions	28,000	28,000	
School Travel Support	25,000	25,000	
Hereford Integrated Transport Strategy:			
LTP - Bus Priority Schemes	45,000	50,000	
LTP - PTI - Bus			
LTP - PTI - Rail		100,000	
LTP - Passenger Waiting Facilities	30,000	30,000	
LTP -Christmas Park and Ride	20,000	20,000	
Park & Ride - Sites Analysis	22,000		
LTP - Cycle Network Development	70,000	80,000	
LTP - Pedestrian Crossing Improvements	5,000	5,000	
LTP - Pedestrian Route & Disabled Access Imps	35,000	25,000	
LTP - Rotherwas Integrated Access	15,000	50,000	
LTP - Travel Centre (STDP)	20,000		
LTP - WyeS Moves Contribution	5,000		
Rural Areas & Market Towns Int Trans Strat:			
LTP - PTI - Rail	68,000	100,000	
LTP - Public Transport Information Access Points	35,000	50,000	
LTP - Passenger Waiting Facilities	40,000	40,000	
LTP - Network of Cycle Routes and Cycle Pkg	80,000	80,000	
LTP - Pedestrian and Disabled Access Imps	15,000	20,000	
LTP - Rural Footway Improvements	60,000	60,000	
Pembridge By-Pass	5,000		
LTP - Quiet Lanes			
LTP - Monitoring			
Major Minor Schemes:			
LTP - Rotherwas Access Road	915,000	550,000	

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LTP - Roman Road	3,100,000	933,000	
LTP - Rural Low floor Bus Project	500,000		
LTP - Staff costs to be allocated over LTP	301,000	301,000	
Capitalised Maintenance:			
Capitalised Maintenance of Principal Roads	1,200,000	2,010,000	
Capitalised Maintenance of Non-Principal Roads	3,272,000	2,950,000	
Footways - Footways	550,000	390,000	
Capitalised Ass'ment & Strength of Bridges	500,000	500,000	
Other schemes			12,049,000
Gross Expenditure	12,643,720	9,042,000	12,049,000
Year End Creditors b/fwd			
Year End Creditors c/fwd			
Expenditure to be Financed	12,643,720	9,042,000	12,049,000
Financed By:	£	£	£
SCE (R)	(11,072,000)	(9,042,000)	(12,049,000)
Objective 2 MTSTI		(97,000)	
Objective 2 Rotherwas Integrated Access	(15,000)		
Objective 2 Rural Transport Startegy	(62,000)		
Objective 2 Rotherwas Access Road	(490,000)		
Objective 2 - SRTS	(35,000)		
LPSA	(103,090)		
Private Developers Bus Priority Scheme	(15,000)		
Private Developers Traffic Calming	(40,000)		
Section 106 Friar St	(37,630)		
Urban bus chall wyes moves grant	(774,000)		
	(12,643,720)	(9,139,000)	(12,049,000)

Bids waiting for approval on the 17/6, to be funded by Prudential borrowing

Crematorium Hereford	600,000	800,000	800,000
Hereford Cemetery	100,000		
Leominster Closed Landfill Site	45,000		
Public Toilets Improvements	150,000	150,000	150,000
Rotherwas Access Road		500,000	500,000