

Capital Programme 2006/7 to 2009/10

SCHEME	2006/07 Forecast Spend	2007/08 Proposed Spend	2008/09 Proposed Spend	2009/10 Proposed Spend
Specific YBI schemes	0	100	0	0
Shelter replacements (life expired)	375	0	0	0
Timetable Cases	0	0	400	400
New Shelter Programme 2006/07	1,375		0	0
Clear Channel (Adshel) programme 2006/07	1,200		0	0
New Shelters 2007/08 onwards	0	2,590	2,200	2,330
Aire valley (Leeds) Shelter Project	90		0	0
Smart 4 shelter refurbishments	533	115	0	0
Total Yorkshire Bus	3,573	2,805	2,600	2,730
Bus Station cleaning machines replacement programme	10	0	18	32
Brighouse Bus Station	85	900	1,395	0
Pudsey Bus Station	50	100	2,550	0
Retail units at Leeds Bus Station	31		0	0
Corn Exchange, Leeds - mid life refurbishment	0	0	0	2,000
South Elmsall - mid life refurbishment	0	0	0	50
Keighley bus/rail interchange	0	0	420	0
Total bus interchange	176	1,000	4,383	2,082
Rail station shelter upgrade phase 3	599		0	0
Platform extensions	519	131	0	0
Park and Ride Facilities at rail stations	0	200	0	0
Morley car park improvement	0	0	100	0
Low Moor	0	0	0	1,673
Kirkstall & Apperley Bridge Stations	0	300	0	0
Class 155 refurbishment	237		0	0
Class 158/9 seating overhaul	0	140	0	0
Additional Rail Rolling Stock - New Depot	0	0	500	500
Total RailPlan 5	1,355	771	600	2,173
DfT Real Time Project	448	811	0	0
RTI corridor displays	2,351	1,121	0	0
BID's Technology Review	0	200	0	0
Electronic Displays at Bus Stations	0	0	500	0
Information at Rail Stations (PIDs)	0	520	0	0
Total Information	2,799	2,652	500	0
AccessBus Vehicles	319	595	0	402
Leeds City Centre Shuttle Buses	11	10	49	0
Huddersfield Free Town Bus	230	6	18	0
Wakefield FreeCityBus	0	374	0	0
Minor accessibility Improvements at Rail Stations	421	0	150	150
Ilkley rail station north access	125	0	0	0
Garforth rail station access	234	0	0	0
Total accessibility	1,340	985	217	552

Enhancement and replacement of life expired CCTV (inc. upgrade to digital)	0	0	570	400
Station Improvement Scheme	82	50	50	50
Total safety and security	82	50	620	450
Hebden Bridger RBC	58	0	0	0
Otley 'Transport for All' RBC	6	0	0	0
Todmorden travel links	182	43	0	0
Holme Valley Kickstart	75	55	0	0
Total challenge	321	98	0	0
Bus service info and IT systems	8	0	0	0
Business recovery & data storage	32	0	0	0
Services upgrade and data collection	150	160	60	0
New Accessbus Booking System and Real Time	0	150	150	0
Customer Service Strategy IT	80	90	110	0
ICT core infrastructure upgrades	0	100	50	120
Desktop & Printer Replacement Programme - Phase II	60	110	95	95
Total ICT strategy	330	610	465	215
Capital Salaries in LTP2	350	350	350	350
Capital Project development LTP2	180	150	50	100
Rapid Transport Studies	200	570	400	400
Rapid Transport Staff Salaries	120	200	160	160
Castleford Interchange major scheme development	350	810	0	0
Total Development	1,200	2,080	960	1,010
New Vehicles	10	0	50	25
Total other	10	0	50	25
Over-programming from previous years carried forward	0	681	3,032	3,891
TOTAL	11,186	11,732	13,427	13,128
Less Over-programming	681	3,032	3,891	3,812
Total Programme	10,505	8,700	9,536	9,316
ESTIMATED FUNDING AVAILABLE				
	2006/7	2007/08	2008/09	2009/10
LTP	8,670	6,196	8,836	9316
Government grants	731	2,346	0	0
Other grants	646	156	700	0
Internal sources	458	0	0	0
TOTAL FUNDING	10,505	8,698	9,536	9,316

The above includes only LTP schemes and excludes My Bus, Supertram and Other major projects.