

## Capital Programme 2010+ Appendix 2

PROJECT	Year 1 2010 2011	Year 2 2011 2012	Year 3 2012 2013	Year 4 2013 2014	Future yrs	Total
<b>Transportation</b>						
<b>Expenditure</b>						
<b>Currently Approved Programme</b>						
Lighting Schemes	100					100
Highway Improvements	147	500	500			1,147
Bridge Strengthening.	500					500
London Road Congestion Management	100					100
Strategic Traffic Management	200					200
Maintenance of Principal Roads	2,400					2,400
Real Time Passenger Information	100					100
Wycombe Primary Public Trans Corridors	200					200
Local Committee Schemes	500	500	500			1,500
Traffic Management - North	45					45
Traffic Management - South	46					46
Cycling Projects	50	100				150
Walking Schemes	50					50
SPA Preparation And Amendment Works	100					100
Speed Limit Review	300	200				500
Berryfields Park & Ride	150					150
Maintenance North	320					320
Maintenance South	480					480
Quality Bus Partnership Total	50					50
Road Safety Grant	286					286
Gypsy Site Development	2,100					2,100
<b>Total Currently Approved Programme Costs</b>	<b>8,224</b>	<b>1,300</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>10,524</b>
<b>New Bids</b>						
Highway Maintenance Base (pru borrowing)	1,323	1,323	1,323	1,323	0	5,292
Highway Maintenance Base		3,000	3,000	3,000	4,323	13,323
<b>Total New Bids Costs</b>	<b>1,323</b>	<b>4,323</b>	<b>4,323</b>	<b>4,323</b>	<b>4,323</b>	<b>18,615</b>
<b>Total Transportation Expenditure</b>	<b>9,547</b>	<b>5,623</b>	<b>5,323</b>	<b>4,323</b>	<b>4,323</b>	<b>29,139</b>

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PROJECT	Year 1 2010 2011	Year 2 2011 2012	Year 3 2012 2013	Year 4 2013 2014	Future yrs	Total
<b>Funding</b>						
<b>Currently Approved Programme</b>						
Highway Improvements - Public Bodies		-500	-500			-1,000
Wycombe Primary Public Trans Corridors - Developer	-100					-100
High Wycombe Masterplan Development - Developer	-100					-100
Road Safety Grant - Grant	-236					-236
Unallocated Budget-Integrated Transport - Grant	-1,891					-1,891
Gypsy Site Development - Grant	-1,000					-1,000
<b>Total Currently Approved Programme Funding</b>	<b>-3,327</b>	<b>-500</b>	<b>-500</b>	<b>0</b>	<b>0</b>	<b>-4,327</b>
<b>Total Transportation Funding</b>	<b>-3,327</b>	<b>-500</b>	<b>-500</b>	<b>0</b>	<b>0</b>	<b>-4,327</b>
<b>Net Transportation Capital Programme</b>	<b>6,220</b>	<b>5,123</b>	<b>4,823</b>	<b>4,323</b>	<b>4,323</b>	<b>24,812</b>