

Scheme Ref	08/09 City Strategy Capital Programme	08/09 Consolidated Budget (Total)	08/09 Consolidated Budget (LTP)	Proposed 08/09 M1 Prog (Total)	Proposed 08/09 M1 Prog (LTP)	Total Spend inc Comms to 31/07/08	Scheme Type	Monitor 1 Comments
		£1000s	£1000s	£1000s	£1000s	£1000s		
<b>Access York Major Scheme Bid</b>								
AY01/08	Park & Ride Bid	400.00	400.00	400.00	400.00	10.42	Study	
	Askham Bar Expansion					1.43	Study	
	A59					0.00	Study	
	Wigginton Road					0.00	Study	
AY02/08	ORR Improvements Bid	20.00	0.00	20.00	0.00	0.00	Study	
<b>Major Scheme Bid Programme Total</b>		<b>420.00</b>	<b>400.00</b>	<b>420.00</b>	<b>400.00</b>	<b>11.84</b>		
<b>Overprogramming</b>		<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>			
<b>Budget</b>		<b>320.00</b>	<b>300.00</b>	<b>320.00</b>	<b>300.00</b>			
<b>Outer Ring Road &amp; James St Link Road</b>								
OR01/06	Moor Lane Roundabout	100.00	100.00	100.00	100.00	18.02	Scheme	
OR01/05	Hopgrove Roundabout	0.00	0.00	0.00	0.00	1.34	Scheme	
JS01/07	James St. Link Road (Phase 1 & 2)	100.00	0.00	100.00	0.00	-3.56	Study/ Scheme	
<b>Outer Ring Road &amp; James St Link Road Programme Total</b>		<b>200.00</b>	<b>100.00</b>	<b>200.00</b>	<b>100.00</b>	<b>15.80</b>		
<b>Overprogramming</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			
<b>Budget</b>		<b>200.00</b>	<b>100.00</b>	<b>200.00</b>	<b>100.00</b>			
<b>Multi-Modal Schemes</b>								
PT04/06	Fulford Road Multi-Modal Scheme (Phase 1)	650.00	650.00	650.00	650.00	20.97	Schemes	
PT07/06	Blossom St Multi-Modal Scheme	250.00	250.00	50.00	50.00	0.06	Scheme	Allocation reduced - feasibility and design only in 08/09
MM01/08	Fishergate/Paragon St/Piccadilly Improvements	50.00	50.00	50.00	50.00	0.03	Study	
<b>Multi-Modal Schemes Total</b>		<b>950.00</b>	<b>950.00</b>	<b>750.00</b>	<b>750.00</b>	<b>21.06</b>		
<b>Overprogramming</b>		<b>250.00</b>	<b>250.00</b>	<b>144.00</b>	<b>144.00</b>			
<b>Budget</b>		<b>700.00</b>	<b>700.00</b>	<b>606.00</b>	<b>606.00</b>			
<b>Air Quality, Congestion &amp; Traffic Management</b>								
TM01/08	Urban Traffic Management and Control (UTMC)	100.00	100.00	100.00	100.00	14.65	Scheme	
TM02/08	Air Quality Action Plan	20.00	20.00	20.00	20.00	1.06	Scheme	
TM08/07	Coach Strategy and Implementation	150.00	65.00	180.00	95.00	6.76	Scheme	Budget increased - higher cost of St George's Field car park
<b>Air Quality, Congestion &amp; Traffic Management Total</b>		<b>270.00</b>	<b>185.00</b>	<b>300.00</b>	<b>215.00</b>	<b>22.47</b>		
<b>Overprogramming</b>		<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>			
<b>Budget</b>		<b>220.00</b>	<b>135.00</b>	<b>250.00</b>	<b>165.00</b>			
<b>Park &amp; Ride</b>								
PR01/07	Designer Outlet P&R Office	150.00	90.00	150.00	90.00	1.60	Scheme	
PR02/07	P&R City Centre Bus Stop Upgrades	75.00	75.00	75.00	75.00	20.56	Scheme	
PR03/07	P&R Site Upgrades for re-launch of service	75.00	75.00	75.00	75.00	12.63	Scheme	
<b>Park &amp; Ride Total</b>		<b>300.00</b>	<b>240.00</b>	<b>300.00</b>	<b>240.00</b>	<b>34.79</b>		
<b>Overprogramming</b>		<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>			
<b>Budget</b>		<b>200.00</b>	<b>140.00</b>	<b>200.00</b>	<b>140.00</b>			
<b>Public Transport Improvements</b>								
PT01/08	Bus Location and Information Sub-System (BLISS)	100.00	100.00	100.00	100.00	36.85	Scheme	
PT05/06	Overground Bus Service	50.00	50.00	50.00	50.00	2.79	Study	
PT11/07	A59/Beckfield Lane Junction Improvements	495.00	250.00	495.00	250.00	1.24	Scheme	
PT02/08	Bus Stop & Shelter Programme	150.00	150.00	150.00	150.00	63.86	Scheme	
	(including Minor Bus Stop Improvements)	0.00	0.00	0.00	0.00	0.17	Scheme	
PT15/07	Poppleton Station Car Park Works	10.00	10.00	10.00	10.00	0.00	Scheme	
PT03/08	Haxby Station	0.00	0.00	35.00	35.00	0.00	Study	New scheme - contribution to Network Rail to develop scheme
<b>Public Transport Improvements Total</b>		<b>805.00</b>	<b>560.00</b>	<b>840.00</b>	<b>595.00</b>	<b>104.92</b>		
<b>Overprogramming</b>		<b>225.00</b>	<b>225.00</b>	<b>225.00</b>	<b>225.00</b>			
<b>Budget</b>		<b>580.00</b>	<b>335.00</b>	<b>615.00</b>	<b>370.00</b>			
<b>Walking</b>								
PE01/08	Minster Piazza	1.00	1.00	1.00	1.00	0.01	Scheme	
PE02/04a	Lendal Bridge Route	100.00	100.00	100.00	100.00	1.83	Scheme	
PE05/06	Haxby Village Pedestrian Audit	50.00	50.00	50.00	50.00	-5.00	Scheme	
PE06/06	Footstreets Review & Potential Expansion	50.00	50.00	50.00	50.00	0.00	Study/ Scheme	
PE02/08	Minor Pedestrian Schemes Budget	25.00	25.00	25.00	25.00	7.45	Schemes	
PE03/08	Dropped Crossing Budget	30.00	30.00	30.00	30.00	0.35	Scheme	
PE04/08	Walmgate Bar Improvements	85.00	40.00	85.00	40.00	2.88	Scheme	
PE05/08	Pedestrian Scheme Development	25.00	25.00	25.00	25.00	0.00	Study	
<b>Carryover Schemes</b>								
PE04/06	Green Lane Rawcliffe Footway	5.00	5.00	5.00	5.00	4.27	07/08 Costs	
<b>Walking Total</b>		<b>371.00</b>	<b>326.00</b>	<b>371.00</b>	<b>326.00</b>	<b>11.78</b>		
<b>Overprogramming</b>		<b>56.00</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>			
<b>Budget</b>		<b>315.00</b>	<b>270.00</b>	<b>315.00</b>	<b>270.00</b>			

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		£1000s	£1000s	£1000s	£1000s	£1000s		
<b>Cycling</b>								
CY01/07	Links to Cycle Route through hospital grounds	100.00	100.00	100.00	100.00	4.64	Scheme	
CY01/08	Secure Cycle Parking/Lendal Sub-Station	50.00	50.00	50.00	50.00	2.85	Scheme	
CY10/04	Clifton Bridge Approaches (Water End to Clifton Green)	300.00	300.00	300.00	300.00	10.98	Scheme	
CY07/07	Moor Lane Railway Bridge - Approaches	150.00	150.00	150.00	150.00	4.60	Scheme	
CY02/08	Beckfield Lane Cycle Route	150.00	150.00	150.00	150.00	0.26	Scheme	
CY03/08	NCN Route 65: Rawcliffe Ings Resurfacing	25.00	25.00	25.00	25.00	0.00	Scheme	
CY04/08	Heslington Lane Cycle Route Phase 2	10.00	10.00	10.00	10.00	0.99	Study	
CY05/08	Cycle Minor Schemes	25.00	25.00	25.00	25.00	4.37	Schemes	
CY06/08	Cycling Scheme Development	30.00	30.00	30.00	30.00	1.88	Studies	
New	Hob Moor Subway Improvements	0.00	0.00	29.00	29.00	2.66	Scheme	New allocation - was previously included in Cycle Minor Schemes

<b>Cycling Total</b>	<b>840.00</b>	<b>840.00</b>	<b>869.00</b>	<b>869.00</b>	<b>33.24</b>
<b>Overprogramming</b>	<b>129.00</b>	<b>129.00</b>	<b>129.00</b>	<b>129.00</b>	
<b>Budget</b>	<b>711.00</b>	<b>711.00</b>	<b>740.00</b>	<b>740.00</b>	

<b>Development Linked Schemes</b>								
PE06/04	Barbican to St Georges Field route (210)	123.00	0.00	123.00	0.00	1.48	Scheme	
DR06/05	Monkgate Roundabout	20.00	0.00	20.00	0.00	0.00	Study	
DL01/08	Approaches to Hungate Bridge	10.00	0.00	10.00	0.00	0.00	Study	

<b>Development Linked Schemes Total</b>	<b>153.00</b>	<b>0.00</b>	<b>153.00</b>	<b>0.00</b>	<b>1.48</b>
<b>Overprogramming</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Budget</b>	<b>153.00</b>	<b>0.00</b>	<b>153.00</b>	<b>0.00</b>	

<b>Safety Schemes</b>								
LS09/07	Clifton Moorgate/Water Lane LSS	25.00	5.00	25.00	5.00	0.03	Schemes	
LS08/07	Boroughbridge Road/Poppleton Road/Water End LSS	3.00	3.00	3.00	3.00	0.00	Schemes	
LS07/07	Peckitt St/Tower St/Clifford St LSS	10.00	0.00	10.00	0.00	0.75	Schemes	
LS06/07	Moor Lane/Tadcaster Road Roundabout LSS	7.50	3.50	7.50	3.50	0.19	Schemes	
LS01/08	Pavement/Parliament St/Piccadilly/Coppergate Junction LSS	10.00	0.00	10.00	0.00	0.00	Schemes	
LS02/08	2008/09 LSS Scheme Development	34.50	34.50	34.50	34.50	0.00	Schemes	
LS03/08	2009/10 Programme Development	10.00	10.00	10.00	10.00	0.00	Schemes	

<b>Safety &amp; Speed Management</b>								
SM01/08	Chaloner's Road Woodthorpe	8.00	8.00	8.00	8.00	0.10	Schemes	
SM02/08	Gale Lane Acomb	1.00	1.00	1.00	1.00	0.02	Schemes	
SM03/08	Wiginton Road (Crichton Ave to level crossing)	6.00	6.00	6.00	6.00	0.45	Schemes	
SM04/08	Bad Bargain Lane, Heworth	6.00	6.00	6.00	6.00	0.16	Schemes	
SM05/08	Carr Lane Acomb	3.00	3.00	3.00	3.00	0.07	Schemes	
SM06/08	Greengales Lane Wheelrake	5.00	5.00	5.00	5.00	0.03	Schemes	
SM07/08	Hodgson Lane, Upper Poppleton	11.00	11.00	11.00	11.00	0.00	Schemes	
SM08/08	Towthorpe Road Haxby	14.00	14.00	14.00	14.00	0.10	Schemes	
SM09/08	York Road Naburn (north end of village)	5.00	5.00	5.00	5.00	0.04	Schemes	
SM10/08	Burton Stone Lane (Clifton end)	6.00	6.00	6.00	6.00	0.00	Schemes	

<b>Danger Reduction</b>								
DR01/08	Clifton Moor/Tesco Roundabout	30.00	30.00	30.00	30.00	1.36	Schemes	
DR02/08	Reactive Danger Reduction	33.00	33.00	33.00	33.00	1.55	Schemes	

<b>Carryover Schemes</b>								
VS19/04	Rufforth Speed Management	4.00	4.00	4.00	4.00	0.36	07/08 Costs	
SM01/05	A1079 Grimston Bar to Kexby Speed Management	10.00	10.00	10.00	10.00	0.24	Scheme	

<b>Safety Schemes Total</b>	<b>242.00</b>	<b>198.00</b>	<b>242.00</b>	<b>198.00</b>	<b>5.43</b>
<b>Overprogramming</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	
<b>Budget</b>	<b>215.00</b>	<b>171.00</b>	<b>215.00</b>	<b>171.00</b>	

<b>Safe Routes to School</b>								
SR01/08	All Saints SRS	12.00	12.00	12.00	12.00	0.00	Scheme	
SR02/08	Bishopthorpe Infants SRS	18.00	18.00	18.00	18.00	0.07	Scheme	
SR01/07	Carr Infants & Juniors SRS	22.00	22.00	22.00	22.00	0.00	Scheme	
SR02/07	Clifton Green Primary SRS	13.00	13.00	13.00	13.00	0.08	Scheme	
SR19/05	Clifton Without Primary SRS	25.00	25.00	25.00	25.00	0.22	Scheme	
SR20/05	Dringhouses Primary SRS	18.00	18.00	18.00	18.00	0.11	Scheme	
SR17/07	Fishergate/ St George's Primary SRS	2.00	2.00	2.00	2.00	0.01	Scheme	
SR03/08	Huntington Primary SRS	2.00	2.00	2.00	2.00	3.34	Study	
SR05/07	Park Grove Primary SRS	12.00	12.00	12.00	12.00	0.00	Scheme	
SR04/08	Wiginton Primary SRS	45.00	45.00	45.00	45.00	1.54	Scheme	
SR05/08	Woodthorpe Primary SRS	3.00	3.00	3.00	3.00	0.00	Study	
SR06/08	Headlands Primary SRS	2.00	2.00	2.00	2.00	0.00	Study	
N/A	Safety Audit Works	5.00	5.00	5.00	5.00	0.00	Scheme	

<b>School Cycle Parking</b>								
SR11/07	St Lawrence's Primary	10.00	10.00	10.00	10.00	3.04	Scheme	
SR07/08	Clifton Green Primary	8.00	8.00	8.00	8.00	0.00	Scheme	
SR08/08	Naburn Primary	4.00	4.00	4.00	4.00	0.00	Scheme	
SR09/08	New Earswick Primary	8.00	8.00	8.00	8.00	0.00	Scheme	
SR10/08	Tang Hall Primary	8.00	8.00	8.00	8.00	0.00	Scheme	
SR11/08	Woodthorpe Primary	12.00	12.00	12.00	12.00	0.00	Scheme	

<b>Safe Routes to School Total</b>	<b>229.00</b>	<b>229.00</b>	<b>229.00</b>	<b>229.00</b>	<b>8.41</b>
<b>Overprogramming</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	
<b>Budget</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	

<b>Costs of Previous Years Schemes</b>								

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		£1000s	£1000s	£1000s	£1000s	£1000s		
n/a	Costs of Previous Years Schemes	100.00	100.00	100.00	100.00	85.76	-	
<b>Costs of Previous Years Schemes Total</b>		<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>85.76</b>		
<b>Total Integrated Transport Programme</b>		<b>4,880.00</b>	<b>4,128.00</b>	<b>4,774.00</b>	<b>4,022.00</b>	<b>356.96</b>		
<b>Total Integrated Transport Overprogramming</b>		<b>966.00</b>	<b>966.00</b>	<b>860.00</b>	<b>860.00</b>			
<b>Total Integrated Transport Budget</b>		<b>3,914.00</b>	<b>3,162.00</b>	<b>3,914.00</b>	<b>3,162.00</b>			
<b>Structural Maintenance</b>								
<b>Street Lighting</b>								
LI01/08	Street Lighting	80.00	80.00	80.00	80.00	49.69	Schemes	
<b>Street Lighting Total</b>		<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>49.69</b>		
<b>Bridges Structural Maintenance</b>								
BR01/08	Bridges Structural Maintenance	100.00	0.00	100.00	0.00	3.64	Schemes	
BR01/07	Clifton Bridge Parapet Strengthening	500.00	500.00	500.00	500.00	7.19	Scheme	
BR02/07	St Helens Road Bridge	50.00	0.00	50.00	0.00	0.21	Study	
<b>Bridges Structural Maintenance Total</b>		<b>650.00</b>	<b>500.00</b>	<b>650.00</b>	<b>500.00</b>	<b>11.03</b>		
<b>De-Trunked Network</b>								
DT01/08	A19 (south) (St Nicholas Ave/ A64 for 850m)	179.00	179.00	179.00	179.00	1.16	Scheme	
DT02/08	A1079 (York Road to café layby)	122.00	122.00	122.00	122.00	0.70	Scheme	
DT03/08	A1237 (Wigginton Road to Clifton Moor)	232.00	232.00	232.00	232.00	4.60	Scheme	
DT04/08	A1237 (Wigginton Road to Haxby Road)	248.00	248.00	248.00	248.00	1.18	Scheme	
<b>Carryover Schemes</b>								
DT02/07	A1237 Northern Bypass (Monks Cross Roundabout)	60.00	0.00	60.00	0.00	49.34	Scheme	
<b>De-Trunked Network Total</b>		<b>841.00</b>	<b>781.00</b>	<b>841.00</b>	<b>781.00</b>	<b>56.97</b>		
<b>Principal Roads</b>								
YY02/06	Bishopthorpe Road (part)	76.50	76.50	76.50	76.50	0.03	Scheme	
RR02/06	Boroughbridge Rd/Carr Lane	50.00	50.00	50.00	50.00	0.02	Scheme	
PL01/08	Nunnery Lane	98.00	98.00	186.00	186.00	8.80	Scheme	Budget increased - increased scope of scheme and additional traffic management requirements
<b>Carryover Schemes</b>								
PL03/07	Harrogate Road (part)	57.00	0.00	57.00	0.00	0.00	Scheme	
<b>Principal Roads Total</b>		<b>281.50</b>	<b>224.50</b>	<b>369.50</b>	<b>312.50</b>	<b>9.39</b>		
<b>Non-Principal Roads</b>								
NL01/08	Haxby Road (part) New Earswick	98.00	98.00	0.00	0.00	1.89	Scheme	Removed budget - scheme deferred due to Joseph Rowntree School redevelopment
RR01/06	Carr Lane (part)	23.00	23.00	23.00	23.00	0.00	Scheme	
NL02/08	Huntington Road (part)	79.00	79.00	79.00	79.00	1.32	Scheme	
NL03/08	Church Lane Wheldrake	83.00	83.00	83.00	83.00	0.18	Scheme	
NL04/08	Heslington Road (part)	52.00	52.00	52.00	52.00	0.00	Scheme	
NL05/08	Osbalwick Lane	36.00	36.00	36.00	36.00	0.26	Scheme	
NL06/08	Haxby Road (part) Clifton	57.00	57.00	57.00	57.00	0.80	Scheme	
NL07/08	Main St Wheldrake	80.00	80.00	80.00	80.00	0.31	Scheme	
NL08/08	Elvington Lane (part)	66.00	66.00	66.00	66.00	0.20	Scheme	
NL09/08	Heslington Lane (part)	64.50	64.50	64.50	64.50	0.21	Scheme	
<b>Non-Principal Roads Total</b>		<b>638.50</b>	<b>638.50</b>	<b>540.50</b>	<b>540.50</b>	<b>5.16</b>		
<b>Local Roads</b>								
YY01/07	Alcuin Avenue (part)	67.00	67.00	67.00	67.00	0.00	Scheme	
RR03/07	Halifax Way	7.00	7.00	7.00	7.00	0.00	Scheme	
LR01/08	Maple Avenue	34.00	34.00	34.00	34.00	0.09	Scheme	
LR02/08	Grantham Drive	67.00	67.00	67.00	67.00	0.09	Scheme	
LR03/08	Bootham Crescent (part)	7.50	7.50	7.50	7.50	0.13	Scheme	
LR04/08	Airfield Road	37.00	37.00	37.00	37.00	0.10	Scheme	
LR05/08	Church St Dunnington	42.00	42.00	42.00	42.00	0.09	Scheme	
LR06/08	Beech Avenue	30.00	30.00	30.00	30.00	0.07	Scheme	
<b>Local Roads Total</b>		<b>291.50</b>	<b>291.50</b>	<b>291.50</b>	<b>291.50</b>	<b>0.56</b>		

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<b>Minor Urban Surfacing</b>								
YY01/08	Old Moor Lane (part)	4.50	4.50	4.50	4.50	0.08	Scheme	
YY02/08	Gaitres Road (part)	8.50	8.50	8.50	8.50	0.09	Scheme	
YY03/08	Sixth Avenue (part)	20.00	20.00	20.00	20.00	0.10	Scheme	
YY04/08	Brecksfield (part)	19.00	19.00	19.00	19.00	0.10	Scheme	
<b>Carryover Schemes</b>								
RR09/06	Manor Lane (part)	69.00	0.00	69.00	0.00	0.24	Scheme	
<b>Minor Urban Surfacing Total</b>		<b>121.00</b>	<b>52.00</b>	<b>121.00</b>	<b>52.00</b>	<b>0.60</b>		
<b>Footways</b>								
FR01/08	Howe Hill Close	59.00	59.00	59.00	59.00	0.00	Scheme	
FR02/08	Baile Hill Terrace	22.00	22.00	22.00	22.00	0.00	Scheme	
FR03/08	Wood Street	27.00	27.00	27.00	27.00	0.00	Scheme	
FR04/08	Heworth Village	23.00	23.00	23.00	23.00	0.00	Scheme	
FR05/08	Copmanthorpe PROW no.2	36.00	36.00	36.00	36.00	0.00	Scheme	
FR06/08	Queen Anne's Road (part)	7.90	0.00	7.90	0.00	0.00	Scheme	
FR07/08	Wains Road (part)	180.00	0.00	180.00	0.00	0.00	Scheme	
FR08/08	Jute Road	160.00	0.00	160.00	0.00	0.00	Scheme	
FR09/08	Cranbrook Road	100.00	0.00	100.00	0.00	0.00	Scheme	
FR10/08	Rowntree Avenue	110.00	0.00	110.00	0.00	0.00	Scheme	
FR11/08	Dane Avenue	53.00	0.00	53.00	0.00	0.00	Scheme	
FR12/08	New Lane (part)	33.00	0.00	33.00	0.00	0.00	Scheme	
FR13/08	Haxby Road (part)	18.50	0.00	18.50	0.00	0.00	Scheme	
FR14/08	Yearsley Crescent	45.50	0.00	45.50	0.00	0.00	Scheme	
FR15/08	Eastern Terrace	25.50	0.00	25.50	0.00	15.26	Scheme	
FR16/08	Malton Avenue	34.60	0.00	34.60	0.00	0.00	Scheme	
FR23/06	Leake Street	13.00	0.00	13.00	0.00	0.00	Scheme	
FR17/08	Forest Grove	38.50	0.00	38.50	0.00	4.42	Scheme	
FR18/08	Westfield Close	20.00	0.00	20.00	0.00	0.00	Scheme	
FR19/08	Finsbury Avenue	27.50	0.00	27.50	0.00	0.00	Scheme	
FR20/08	Lamel Street	24.60	0.00	24.60	0.00	0.00	Scheme	
FR21/08	Sandcroft Road	48.30	0.00	48.30	0.00	0.00	Scheme	
FR22/08	Sandcroft Close	16.90	0.00	16.90	0.00	0.00	Scheme	
<b>Footways Total</b>		<b>1,123.80</b>	<b>167.00</b>	<b>1,123.80</b>	<b>167.00</b>	<b>19.68</b>		
<b>CYC Carriageway</b>								
RR01/08	Bramham Avenue	36.00	0.00	36.00	0.00	43.29	Scheme	
RR02/08	Skeldergate	100.00	0.00	100.00	0.00	10.03	Scheme	
RR03/08	Osbaldwick Village (part)	17.50	0.00	17.50	0.00	0.12	Scheme	
<b>Carryover Schemes</b>								
RR04/07	Hamilton Drive East/ Hamilton Drive	64.00	0.00	64.00	0.00	64.01	Scheme	
RR16/06	Tranby Avenue	0.00	0.00	10.00	10.00	0.00	Scheme	Budget added - reconstruction of failed areas required
<b>CYC Carriageway Total</b>		<b>217.50</b>	<b>0.00</b>	<b>227.50</b>	<b>10.00</b>	<b>118.57</b>		
<b>Drainage Works</b>								
DW01/08	Various Locations	89.70	0.00	89.70	0.00	8.29	Schemes	
<b>Carryover Schemes</b>								
DR02/07	Selby Road	20.00	0.00	20.00	0.00	0.11	Scheme	
<b>Drainage Total</b>		<b>109.70</b>	<b>0.00</b>	<b>109.70</b>	<b>0.00</b>	<b>8.40</b>		
<b>Total Structural Maintenance Programme</b>		<b>4,354.50</b>	<b>2,734.50</b>	<b>4,354.50</b>	<b>2,734.50</b>	<b>280.04</b>		
<b>Overprogramming</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			
<b>Total Structural Maintenance Budget</b>		<b>4,354.50</b>	<b>2,734.50</b>	<b>4,354.50</b>	<b>2,734.50</b>			
<b>City Walls</b>								
CW01/08	City Walls Repair	85.00	0.00	85.00	0.00	0.00	Scheme	
CW02/08	City Walls Railings	60.00	0.00	60.00	0.00	6.88	Scheme	
<b>City Walls Total</b>		<b>145.00</b>	<b>0.00</b>	<b>145.00</b>	<b>0.00</b>	<b>6.88</b>		
<b>Oulston Reservoir</b>								
WA01/08	Oulston Reservoir Valve Repair	25.00	0.00	25.00	0.00	0.00	Scheme	
<b>Oulston Reservoir Total</b>		<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>Total City Strategy Programme</b>		<b>9,404.50</b>	<b>6,862.50</b>	<b>9,298.50</b>	<b>6,756.50</b>	<b>643.89</b>		
<b>Total Overprogramming</b>		<b>966.00</b>	<b>966.00</b>	<b>860.00</b>	<b>860.00</b>			
<b>Total City Strategy Budget</b>		<b>8,438.50</b>	<b>5,896.50</b>	<b>8,438.50</b>	<b>5,896.50</b>			