Scheme Ref	06/07 City Strategy Programme	06/07 Total Budget	06/07 LTP Budget	Proposed Consolidated Total Budget		Consolidated Report Comments
		£1000s	£1000s	£1000s	£1000s	
	LTP Integrated Transport					
	ORR & JAMES ST LINK ROAD					
	A64 Hopgrove Roundabout	500	500	500	500	
	Moor Lane Roundabout	500	500	500	500	
	Strensall Roundabout Left Turn Lane	250	250	250	250	
	James St. Link Road	1,769	571	2,014	671	Allocation increased to accommodate carryover from 2005/06
	ORR & James St. Link Road Programme	3,019	1,821	3,264	1,921	-
	Overprogramming	-555	-555	-655	-655	Overprogramming increased
	ORR & James St. Link Road Budget	2,464	1,266	2,609	1,266	Total Budget increased
	AIR QUALITY, CONGESTION & TRAFFIC					
TM00/04	MANAGEMENT Inner Ring Road Signage	40	40	40	40	
TC03/02a		150	40	40	40	
	Coach Study Measures	96	10	96	10	
	Lorry Park Signage	10	10	10	10	
	Air Quality Action Plan	25	25	25	25	
TM02/06		0	0	100	100	Proposed allocation to undertake preliminar design work for future funding bid

Air Quality Congestion & Traffic Management Programme	321	235	421	335	=
Overprogramming	0	0	-100	-100	Overprogramming Increased
Air Quality Congestion & Traffic Management Budget	321	235	321	235	_

	PARK & RIDE					
PR02/02	Designer Outlet P&R Relocation	130	0	161	0	Allocation increased to include additional signage and Designer Outlet costs
PR02/05	Askham Bar P&R Site (Development)	50	50	50	50	
PR01/06	Enhancements to Park & Ride Sites	50	50	50	50	
	Park & Ride Programme	230	100	261	100	=
	Overprogramming	-50	-50	-50	-50	=
	Park & Ride Budget	180	50	211	50	Total Budget Increased

	PUBLIC TRANSPORT IMPROVEMENTS					
BP04/03	Jockey Lane/Kathryn Ave Signals	20	20	20	20	
BP02/02	Extension of BLISS	150	150	150	150	
PT02/06	Improvements to FTR Route	300	300	400	400	Allocation increased to accommodate further route improvement costs
PT03/06	A59 Bus Priorities	25	25	25	25	
PT04/06	Fulford Rd Bus Priorities	25	25	25	25	
PT05/06	Orbital Bus Route	25	25	25	25	
PT01/06	Bus stop/shelter improvements	100	100	100	100	
RL02/02	Station Frontage	100	100	100	100	
PT06/06	Poppleton Station Platform extension	40	40	40	40	
	05/06 Carryover Schemes					
PR03/02b	Malton Rd Bus Priorities Phase 3			20	20	Costs from scheme completed in 05/06
	Reserve Public Transport Schemes					
PT06/06	Blossom St/Queen St Junction Improvements	0	0	200	200	Reserve scheme added Improvements to junction for public transport, cycling and walking
	Public Transport Improvements Programme	785	785	1,105	1,105	_ _
	Overprogramming	-150	-150	-470	-470	Overprogramming Increased
	Public Transport Improvements Budget	635	635	635	635	

		1		Proposed	Proposed	
Scheme		06/07 Total	06/07 LTP	Consolidated	Consolidated	Consolidated Report Comments
Ref	06/07 City Strategy Programme	Budget	Budget	Total Budget	LTP Budget	Consolidated Report Comments
		£1000s	£1000s	£1000s	£1000s	
	•					
	WALKING		-			
PE02/06	Pedestrian Minor Schemes	25	25	25	25	Was not included in pedestrian budget total in Budget Report
PE01/06	Access to Footstreets	5	5	5	5	
PE03/06	Dropped Crossing Programme	30	30	30	30	
n/a	Access to Station Pedestrian Contribution	50	50	50	50	
	Green Lane Rawcliffe Footway	10	10	10	10	
PE02/04b	Accessible Route (Station to City Centre)	20	20	20	20	
PE02/04c	War Memorial Route (Station to City Centre)	10	10	10	10	
	Lendal Bridge Route (Station to City Centre)	80	80	80	80	
	Melrosegate/Tang Hall Lane pedestrian refuges	17	17	17	17	
	Coppergate Pelican Crossing	8	8	8	8	
PE06/04	Barbican to St. Georges Field Walking Route	123	0	123	0	
	05/06 Carryover Schemes		-		-	
PE03/04	Main St Fulford	0	0	15.5	15.5	Costs from scheme completed in 05/06
	Walking Reserve Schemes	_	-	_	_	1
	Haxby Village Pedestrian Audit	5	5	5	5	
	Footstreets Expansion Study (Goodramgate)	10	10	10	10	
	Footstreets Expansion Study (Fossgate)	10	10	10	10	
	Shipton Rd Pedestrian Audit Works	30	30	30	30	
	Haxby Rd Pedestrian Audit Works	25	25	25	25	
TM01/03	Walmgate Bar Footway Improvements	90	90	90	90	
	Walking Programme	523	400	564	441	
						-
	Overprogramming	-170	-170	-210.5	-210.5	Overprogramming Increased
	Walking Budget	353	230	353	230	
						-
	CYCLING					
CY01/06	Anti-skid Surfacing	25	25	25	25	
	Various Minor Schemes	30	30	30	30	
	City Centre Cycle Parking	5	5	5	5	
CY09/02c	Nestle to Station - Back of Hospital route	15	15	15	15	
	Haxby to York - Nestle Northern Access	5	5	5	5	
	Access Ramp to Station	200	143	200	143	
	Millennium Route - Bishopthorpe Rd Crossing	30	30	30	30	
	Hob Moor Link	30	30	30	30	
CY06/02a	Haxby to York - Hartrigg Oaks	5	5	5	5	
	Route 66 - A166 Crossing	5	5	5	5	
CY04/05	Green Lane Acomb	10	10	10	10	
CY06/03	Crichton Ave Cycle Route	5	5	5	5	
CY11/03	North York Cycle Route	5	5	5	5	
CY07/04	St Oswald's Rd to Landing Lane	5	5	5	5	
CY09/04	Fulford Rd Cycle Route	0	0	0	0	
	Development of Clifton Bridge Cycle Scheme	5	5	5	5	
	Fishergate Gyratory	0	0	0	0	
CY01/05	Beckfield Lane	5	5	5	5	
	Cycling Reserve Schemes			-	-	1
	Heslington Lane Cycle Route Phase 1	35	35	35	35	
	Route 65 Youth Hostel Link	45	45	45	45	<u> </u>
	Field Lane Cycle Route	20	20	20	20	
CY09/02c	Nestle to Station - Front of Hospital route	10	10	10	10	
	Cycling Programme	495	438	495	438	
	Overprogramming	-153	-153	-153	-153	
	Cycling Budget	342	285	342	285	

	DEVELOPMENT LINKED SCHEMES					
DL01/06	Connection of Sustrans Cycle path with City Centre (Hungate/Morrison's Developments)	0	0	0	0	
DL02/06	Monks Cross Master Plan	0	0	0	0	
CY07/03	Connection of Foss Islands Cycle Path to James Street Link Road	20	20	20	20	
	Development Linked Schemes Programme	20	20	20	20	- - -
	Overprogramming	0	0	0	0	-
	Development Linked Schemes Budget	20	20	20	20	

Scheme Ref	06/07 City Strategy Programme	06/07 Total Budget	06/07 LTP Budget	Proposed Consolidated Total Budget		Consolidated Report Comments
		£1000s	£1000s	£1000s	£1000s	
	SAFETY SCHEMES					
	Local Safety Schemes					
LS01/06	Station Ave junction with Rougier St	5	5	5	5	
LS17/04	Stirling Rd/Clifton Moorgate Roundabout	5	5	5	5	
PE01/06	Access to Footstreets Study (see Pedestrian Block)	25	25	25	25	
LS02/05	Wigginton Rd/Fountayne St mini roundabout	10	10	10	10	
LS20/04	A166/Murton Lane Junction	170	170	230	230	Revised cost estimate for scheme including cyling route upgrade
LS02/06	Hull Rd/Melrosegate/Green Dykes Lane junction	5	5	5	5	
LS06/05	Acomb Triangle	5	5	5	5	
LS03/06	2007/08 Programme Development	10	10	10	10	
	05/06 Carryover Schemes		-			
LS23/04	Huntington Road / Haley's Terrace - signalised junction	0	0	28.5	28.5	Costs from scheme completed in 05/06
	LSS Reserve Schemes			•		•
DR06/05	Monkgate Roundabout	20	20	20	20	
LS04/06	A19 Skelton Area LSS	25	25	25	25	

Local Safety Schemes Programme

	Safety & Speed Management					
LS21/04	A19 - Wheldrake Lane (Crockey Hill) Junction	60	60	60	60	
SM03/04	A19 Skelton Study	5	5	5	5	
SM01/05	A1079 Grimston Bar to Kexby	20	20	20	20	
SM01/06	A1079 Hull Rd nr Archbishop Holgates	20	20	20	20	
SM02/06	Strensall Rd (Village boundary to Fosslands roundabout)	5	5	5	5	
SM03/06	Vehicle Activated Signs	10	10	10	10	
	Safety & Speed Management Programme	120	120	120	120	

Danger Reduction Carr Lane (including York Rd junction) LS05/05 LS05/04 Water End/Landing Lane DR02/05 B1363 nr Mill Lane Wigginton DR03/05 Shipton Rd/Rawcliffe Lane signalised junction DR01/06 Naburn Lane DR02/06 2006/07 Reactive Scheme Development 05/06 Carryover Schemes DR07/05 Costs from scheme completed in 05/06 Dales Lane Footway Danger Reduction Reserve Schemes DR03/06 Copmanthorpe Various Minor Measures DR04/06 Hodgson Lane/A59 Junction (Poppleton) DR05/06 Alness Drive, Acomb Wood Drive, Bellhouse Way Danger Reduction Programme Safety Schemes Programme Overprogramming -65 -65 -162.5 -162.5 Overprogramming Increased

Safety Schemes Budget ACCESSIBILITY AND VILLAGE TRAFFIC SCHEMES Village Traffic Schemes

village Traffic Schemes					
York Road, Dunnington Traffic Signals	250	250	250	250	
Wheldrake Lane/A19 Traffic Signals	550	550	550	550	
Holtby/A166 junction	100	100	100	100	
Rufforth (Permanent build-outs)	15	15	15	15	
Strensall (York Road refuges)	30	30	30	30	
Strensall (Southfields Road)	7	7	7	7	
Strensall Parking/Crossing improvements at shops	10	10	10	10	
VTS Scheme Development	10	10	10	10	
Village Traffic Reserve Schemes					
Deighton (Right turn Island)	225	225	225	225	
Elvington (Gateway)	5	5	5	5	
Kexby	5	5	5	5	
Naburn Gateway	8	8	8	8	
Naburn Feasibility	3	3	3	3	
Skelton Feasibility	2	2	2	2	
New Earswick Feasibility	3	3	3	3	
	York Road, Dunnington Traffic Signals Wheldrake Lane/A19 Traffic Signals Holtby/A166 junction Rufforth (Permanent build-outs) Strensall (York Road refuges) Strensall (Southfields Road) Strensall Parking/Crossing improvements at shops VTS Scheme Development Village Traffic Reserve Schemes Deighton (Right turn Island) Elvington (Gateway) Kexby Naburn Gateway Naburn Feasibility Skelton Feasibility	York Road, Dunnington Traffic Signals 250 Wheldrake Lane/A19 Traffic Signals 550 Holtby/A166 junction 100 Rufforth (Permanent build-outs) 15 Strensall (York Road refuges) 30 Strensall (Southfields Road) 7 Strensall Parking/Crossing improvements at shops 10 VTS Schere Development 10 Village Traffic Reserve Schemes 225 Elvington (Right turn Island) 225 Elvington (Gateway) 5 Naburn Gateway 8 Naburn Feasibility 3 Skelton Feasibility 2	York Road, Dunnington Traffic Signals 250 250 Wheldrake Lane/A19 Traffic Signals 550 550 Holtby/A166 junction 100 100 Rufforth (Permanent build-outs) 15 15 Strensall (York Road refuges) 30 30 Strensall (York Road refuges) 30 30 Strensall (Southfields Road) 7 7 Strensall Parking/Crossing improvements at shops 10 10 VIIlage Traffic Reserve Schemes 10 10 Deighton (Right turn Island) 225 225 Elvington (Gateway) 5 5 Naburn Gateway 8 8 Naburn Feasibility 3 3	York Road, Dunnington Traffic Signals 250 250 250 Wheldrake Lane/A19 Traffic Signals 550 550 550 Holtby/A166 junction 100 100 100 Rufforth (Permanent build-outs) 15 15 15 Strensall (York Road refuges) 30 30 30 Strensall (York Road refuges) 30 30 30 Strensall Parking/Crossing improvements at shops 10 10 10 VTS Scheme Development 10 10 10 10 Village Traffic Reserve Schemes 225 225 225 Deighton (Right turn Island) 225 5 5 5 Kexby 5 5 5 5 Naburn Gateway 8 8 8 8 Naburn Feasibility 3 3 3 3	York Road, Dunnington Traffic Signals 250 250 250 250 Wheldrake Lane/A19 Traffic Signals 550 550 550 550 550 Holtby/A166 junction 100 100 100 100 100 Rufforth (Permanent build-outs) 15 15 15 15 15 Strensall (York Road refuges) 30 30 30 30 30 30 Strensall (Southfields Road) 7 7 7 7 7 Strensall Parking/Crossing improvements at shops 10 10 10 10 10 VIBlage Traffic Reserve Schemes

SH08/00 Ivew Eatswirk SS2 25 25 3 3 scheme in 2006/07 SR03/05 Durnington SSZ 30 30 20 20 Revised estimate for cost of sch SR03/05 Durnington SSZ 30 30 20 20 Revised estimate for cost of sch SR03/06 Durnington SSZ 5 5 5 5 SR04/06 Clifton Green Primary 8.5 8.5 8.5 8.5 SR06/06 Carry Junior 4 4 4 4 4 SR06/06 Carry over Schemes	Scheme Ref	06/07 City Strategy Programme	06/07 Total Budget £1000s	06/07 LTP Budget £1000s	Proposed Consolidated Total Budget £1000s	Proposed Consolidated LTP Budget £1000s	Consolidated Report Comments
ACOTION Upset Hospital Bits Stopes Relocation 15 15 15 15 15 ACOSIDE Adde frommation at BLESS stope 10 10 10 10 10 ACOSIDE State Extension (tsasbility) 10 10 10 10 10 ACOSIDE State Stopes 258 1258 1258 1258 1258 ACOSIDE State Stopes 895 895 895 895 895 State Stopes State Stopes 895 895 895 895 895 State Stopes 10 10 18 18 80deget increased to include SS State Stopes 2 2 2 2 2 2 State Stopes 10 10 18 18 10 10 18 10 <th></th> <th>Accessibility Schemes</th> <th></th> <th></th> <th></th> <th></th> <th></th>		Accessibility Schemes					
AC0306 Service 6 Extension (leasebility) 10 10 10 10 VTS & Accessibility Programme 1,256 1,256 1,256 1,256 VIII de Accessibility Total 995 995 995 995 Stricture 1 995 995 995 995 Stricture 1 500 50 50 50 Stricture 1 500 50 50 50 Stricture 1 500 50 50 50 50 Stricture 1 500 50 50 50 50 50 Stricture 1 500 50 <td></td> <td></td> <td>15</td> <td>15</td> <td>15</td> <td>15</td> <td></td>			15	15	15	15	
VTS & Accessibility Programme 1.258 <t< td=""><td>C02/06</td><td>Audible Information at 'BLISS' stops</td><td>10</td><td>10</td><td>10</td><td>10</td><td></td></t<>	C02/06	Audible Information at 'BLISS' stops	10	10	10	10	
Overprogramming 383 383 383 383 383 383 383 383 385 881 Strict Robot Phase 1 Strict Robot Phase 1 <t< td=""><td>C03/06</td><td>Service 6 Extension (feasibility)</td><td>10</td><td>10</td><td>10</td><td>10</td><td></td></t<>	C03/06	Service 6 Extension (feasibility)	10	10	10	10	
Vilage Access billiny Total 385 885 885 885 885 885 885 885 885 885 885 885 885 885 8 885 1 8 8	١	VTS & Accessibility Programme	1,258	1,258	1,258	1,258	
SCHOOL SCHERES Safe Route to School Phase 2. STREE Not to School Phase 2. STREE Not to School Phase 1. Safe Route to School Phase 1. School S	(Overprogramming	-363	-363	-363	-363	-
Safe Route to School Phase 2. Streps Streps <thstreps< th=""> Streps St</thstreps<>	١	Village Access Improvements & Accessibility Total	895	895	895	895	-
Safe Route to School Phase 2+ Budget increased to include SS SP2040 Robert Wilkinson Primary SRS 1	ç	SCHOOL SCHEMES					
Site Poule to School Phase 2. Budget increased to include SS SR2040 Roburt of School Phase 1 1	5		-				
SR2100 Robert Wilkingson Primary SRS 10 10 18 18 Budge Increased to include SS SR2000 Fullow Socondary SRS 4 3			-				
SR2006 Fullerd Secondary SR5 4 </td <td></td> <td></td> <td>10</td> <td>10</td> <td>18</td> <td>18</td> <td>Budget increased to include SSZ work</td>			10	10	18	18	Budget increased to include SSZ work
SH2204 SLawrence's Primary SRS 1							Suger moreable to molde GOZ WOIK
Safe Route to School Phase 1 Image: Control of Phase 1 SR2000 Dirthouses Primary SRS 50							
SR1000 Clithon Green Primary SRS 2 2 2 2 SR1000 Clithon Green Primary SRS 12					-		·
SR1406 Cillion Without Primary SRS 12 12 12 SR1706 Bithophorpe Infants & Juniors SRS 2 22 22 22 SR206 Yearsley Grow Primary SRS 2 2 2 2 2 SR1706 Bithogon Primary SRS 2 2 2 2 2 SR1005 Cillion Green Primary SRS 3 3 3 3 3 SR0106 SSZ Satety, Audit Measures 7 7 7 7 7 SR02005 Sichool Systep SSZ 35 35 35 35 35 SR02005 New Earswick SSZ 25 5 5 5 5 SR02030 Newford Cycle Parking 5 5 5 5 5 SR02030 Lowfield/Caklands 20 20 20 Parking 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3<	GR20/05	Dringhouses Primary SRS					
SR17:00 Bishophorpe Inlants & Juniors SR5 22 23 23 23 23 23 23 23 23 23 23 23 23 23 23							
SR2806 Yearsley Grove Primary SRS 2 <th2< th=""> 2 2 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<></th2<>							
SR2306 Huntington Primary SRS 3<							
SR1806 Ciliton Green Primary SR5 (Resources scheme) 32 32 32 32 SR0106 SSZ Safer, Audit Measures 7 7 7 7 SR0206 Siener Schonl SSZ 3 3 3 3 SR0206 New Earswick SSZ 25 25 3 Allocation reduced to allow revised scheme in 2006007 SR0305 New Earswick SSZ 25 5 5 5 SR0305 Scheol Cycle Parking 5 5 5 SR0305 Conviolatio Call and the scheme in 2006007 Scheol Cycle Parking 5 SR0305 Conviolatio Call and the scheme in 2006007 Scheol Cycle Parking 5 SR0305 Conviolatio Call and the scheme in 2006007 Scheol Cycle Parking 5 SR0305 Conviolatio Call and the scheme in 200607 Scheol Note Parking 5 SR0305 Conviolatio Call and the scheme in 200607 Scheol Note Parking 3 3 SR0305 Conviolatio Call and the scheme in 200607 Scheol Note Parking 3 3 SR0305 Call an							
School Safety Zone Schemes							
SR0.06 SSZ Satety Audit Measures 7 <th< td=""><td></td><td></td><td>32</td><td>32</td><td>32</td><td>32</td><td></td></th<>			32	32	32	32	
SR0206 Steiner School SSZ 3 3 3 3 3 3 SR0204 S. Oswald's SSZ 35 35 35 35 35 SR0305 Dumington SSZ 25 25 25 3 3 scheor in 2006/07 School Cycle Parking - - - - - - SR0305 Lowned/Caklands 20 20 20 Revised estimate for cost of sch SR0306 Lowned/Caklands 20 20 20 20 - SR03065 Lowned/Caklands 20 20 20 - - SR0406 Carry over form rany 8.5 8.5 8.5 -			7	7	7	7	
SR28040 SL Sewald's SSZ 35 35 35 35 SR0805 New Earswick SSZ 25 25 3 3 Allocation reduced to allow revises scheme in 2006/07 SR0805 Dunnington SSZ 30 30 20 20 Revised estimate for cost of sci SR0806 Dundington SSZ 30 30 20 20 Revised estimate for cost of sci SR0806 Cartor Cycle Parking 5 5 5 5 5 SR0406 Ciliton Green Primary 8.5 8.5 8.5 8.5 SR0506 Biophothope Infants 3 3 3 3 3 SR0406 Cart Junior 4 4 4 4 4 SR0506 Biophothope Infants 3 3 3 3 3 SR0406 Cart Junior 4 4 4 4 4 SR0706 Naburn SSZ 0 0 8 8 Carryover from 05/06 - now con SR0405 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Shuburo New Earswork SSZ 25 25 23 3 3 scheme in 2006/07 SR03/05 Dunnington SSZ 30 30 20 20 Revised estimate for cost of sch SR03/05 Dunnington SSZ 30 30 20 20 Revised estimate for cost of sch SR03/06 Carryover Primary 8.5 5 5 5 5 SR04/06 Carryover Infants 3 3 3 3 3 SR04/06 Easibility work for 07/08 cycle parking programme 5 5 5 5 SR04/06 Feasibility work for 07/08 cycle parking programme 5 5 5 5 SR04/06 English Martyrs' SSZ 0 0 8 8 Carryover from 05/06 - now con SR14/05 Vestifield Infant and Junior SSZ 0 0 9 5 Carryover from 05/06 - now con SR14/05 Vestifield Infant and Junior SSZ 0 0 5 Carryover from 05/06 - now con SR14/05 Opanthorpe SSZ 0	R26/04	St. Oswald's SSZ					
School Cycle Parking			25	25	3	3	Allocation reduced to allow review of scheme in 2006/07
SR2003b Rufforth Cycle Parking 5 5 5 SR0306 Lowfield/Caklands 20 20 20 20 SR0406 Ciltion Green Primary 8.5 8.5 8.5 8.5 SR0406 Bishophorpe Infants 3 3 3 3 SR0406 Forther contribution to cycle parking programme 5 5 5 SR0406 Feasibility work for 07/08 cycle parking programme 5 5 5 SR0405 Feasibility work for 07/08 cycle parking programme 5 5 5 SR0405 Feasibility work for 07/08 cycle parking programme 5 5 5 SR0405 Feasibility work for 07/08 cycle parking programme 5 5 5 SR0405 Feasibility work for 07/08 cycle parking programme 5 5 5 SR0405 Feasibility work for 07/08 cycle parking programme 5 5 5 SR0405 Feasibility work for 07/08 cycle parking programme 5 5 Carryover from 05/06 - now con SR0406 Carryove			30	30	20	20	Revised estimate for cost of scheme
SR0306 Lowfield/Cakiands 20 20 20 20 SR04/06 Clifton Green Primary 8.5 8.5 8.5 8.5 8.5 SR05/06 Bishopthorpe Infants 3 3 3 3 3 SR05/06 Carr Junior 4 4 4 4 4 SR07/06 Carr Junior 4 4 4 4 4 SR07/06 Carr Junior 4 4 4 4 4 SR07/06 Carr Junior 4 4 4 4 4 SR07/05 Scancoft SSZ 0 0 8 8 Carryover from 05/06 - now con SR14/05 Vestifield Infant and Junior SSZ 0 0 9 9 Carryover from 05/06 - now con SR14/05 Vestifield Nadards SR3 0 0 5 5 Carryover from 05/06 - now con SR14/04 Copmanthorpe SSZ 0 0 5 Carryover from 05/06 - now con SR04/04 Copmanthorpe SS			_	r		-	
SR04/06 Clifton Green Primary 8.5 8.5 8.5 8.5 SR05/06 Bishopthorpe Infants 3 3 3 3 3 3 SR06/06 Carr Junior 4 4 4 4 4 SR07/06 Badger Hill 3 3 0 0 Further contribution to cycle parts school no longer required longer longer long longer longer long longer long longer long long longer long longer long lon							
SR05/06 Bishopthorpe Infants 3 3 3 3 SR06/06 Carr Junior 4 4 4 4 4 SR07/06 Badger Hill 3 3 0 0 school no longer required SR07/06 Feasibility work for 07/08 cycle parking programme 5 5 5 5 SR07/05 Faglish Martyrs' SSZ 0 0 8 8 Carryover from 05/06 - now con SR07/05 Naturn SSZ 0 0 9.5 9.5 Carryover from 05/06 - now con SR14/05 Scarcroft SSZ 0 0 9 Carryover from 05/06 - now con SR14/05 Westfield Infant and Junior SSZ 0 0 6 Carryover from 05/06 - now con SR04/04 Cominelorpe SSZ 0 0 0 5 5 SR05/05 Vearsley Grove Primary SRS Ph 1 10 10 10 10 SR25/05 Vearsley Grove Primary SRS Ph 1 10 10 10 10 SR10/06							
SR06/06 Carr Junior 4 4 4 4 4 4 4 4 4 4 5 5 Further contribution to cycle par school no longer required 5 6 7 <th7< th=""> <th7< th=""> 7</th7<></th7<>							
SR07/06 Badger Hill 3 3 0 0 Further contribution to cycle par school no longer required SR08/06 Feasibility work for 07/08 cycle parking programme 5 5 5 5 SR04/05 Folgish Martyrys SSZ 0 0 8 8 Carryover from 05/06 - now con SR07/05 Naburn SSZ 0 0 8 8 Carryover from 05/06 - now con SR07/05 Scarcroft SSZ 0 0 5 Carryover from 05/06 - now con SR09/05 School Naburn SSZ 0 0 5 Carryover from 05/06 - now con SR09/05 Scarcroft SSZ 0 0 6 6 Carryover from 05/06 - now con SR09/05 School Reserve Schemes 0 0 5 5 Carryover from 05/06 - now con SR04/04 Copmanthorpe SSZ 0 0 5 5 Carryover from 05/06 - now con SR04/04 Copmanthorpe SSZ 0 0 5 5 Carryover from 05/06 - now con SR04/04 School Reserve Schemes Scaryover from 05/06							
05/06 Carry over Schemes SR04/05 English Martyrs' SSZ 0 0 8 8 Carryover from 05/06 - now con SR12/05 SR07/05 Naturn SSZ 0 0 9.5 5.5 Carryover from 05/06 - now con SR12/05 SR14/05 Scarcort SSZ 0 0 9 9 Carryover from 05/06 - now con SR09/05 SR09/05 Osbaldwick SSZ 0 0 6 6 Carryover from 05/06 - now con SR04/04 Companitoripe SSZ 0 0 0 5 5 Carryover from 05/06 - now con SR04/04 Copmanitoripe SSZ 0 0 5 5 Carryover from 05/06 - now con SR04/04 Copmanitoripe SSZ School Reserve Schemes			3	3	0	0	Further contribution to cycle parking at school no longer required
SR04/05 English Martyrs' SSZ 0 0 8 8 Carryover from 05/06 - now con 9.5 9.5 Carryover from 05/06 - now con 9.5 SR12/05 Scarroft SSZ 0 0 9.5 9.5 Carryover from 05/06 - now con 50/06 SR12/05 Scarroft SSZ 0 0 9 9 Carryover from 05/06 - now con 50/06 SR14/05 Westfield Infant and Junior SSZ 0 0 6 6 Carryover from 05/06 - now con 50/06 now con 50/06 SR18/04 Copmanthorpe SSZ 0 0 5 5 Carryover from 05/06 now con 50/06 now con 50/06 carryover from 05/06 now con 50/06 carryover from 05/06 now con 50/06 now con 50/06 carryover from 05/06 carryover from			5	5	5	5	
SR07/05 Naburn SS2 0 0 9.5 9.5 Carryover from 05/06 - now con SR12/05 SR12/05 Scarcroft SSZ 0 0 5 5 Carryover from 05/06 - now con SR18/05 SR12/05 Osbaldwick SSZ 0 0 9 9 Carryover from 05/06 - now con SR18/06 SR19/05 Osbaldwick SSZ 0 0 6 6 Carryover from 05/06 - now con SR18/06 SR19/05 Opmanthorpe SSZ 0 0 5 Carryover from 05/06 - now con SR18/06 School Reserve Schemes 0 0 5 Carryover from 05/06 SR18/05 Yearsley Grove Primary SRS Ph 1 10 10 10 SR18/05 Clifton Green Primary SRS Ph 2 25 25 25 SR10/06 Heavight Primary Cycle Parking 8 8 8 SR11/06 Headlands Primary Cycle Parking 8.5 8.5 8.5 SR10/06 Heworth Primary Cycle Parking 8 8 8 SR11/06 St Lawrence's Primary Cycle Parking 8.5			0	٥	0	0	Corruguer from 05/06 new complete
SR12/05 Scarcroft SSZ 0 0 5 5 Carryover from 05/06 SR14/05 Westfield Infant and Junior SSZ 0 0 9 9 Carryover from 05/06 - now con SR09/05 Osbaldwick SSZ 0 0 0 6 6 Carryover from 05/06 - now con SR18/04 Lowfield/Oaklands SRS 0 0 50 50 Carryover from 05/06 - now con SR18/04 Commathorpe SSZ 0 0 5 5 Carryover from 05/06 SR09/06 Haxby Road Primary Cycle Parking 8.5 8.5 8.5 8.5 SR18/04 Goreen Primary SRS Ph 1 10 10 10 10 SR10/06 Heworth Primary Cycle Parking 12.8 12.8 12.8 12.8 SR10/06 Heworth Primary Cycle Parking 8 8 8 8 SR10/06 Heworth Primary Cycle Parking 8 8 8 8 SR11/06 St Lawrence's Primary Cycle Parking 8.5							
SR14/05 Westfield Infant and Junior SSZ 0 0 9 9 Carryover from 05/06 - now con SR18/04 SR18/04 Lowfield/Oaklands SRS 0 0 6 6 Carryover from 05/06 - now con SR18/04 Common through SSZ 0 0 50 Carryover from 05/06 - now con SR04/04 Copmanthorpe SSZ 0 0 5 5 Carryover from 05/06 now con SR04/04 SR04/04 Copmanthorpe SSZ 0 0 5 5 Carryover from 05/06 now con SR04/04 Copmanthorpe SSZ 0 0 5 5 Carryover from 05/06 Now con SR04/04 Copmanthorpe SSZ 0 0 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 SR18/05 SR18/05 SR18/05 SR18/05 SR18/05 SR18/05 SR18/05 SR18/05 SR18/04 Hob Moor Primary SRS Ph 1 10 10 10 10 SR18/05 SR18/05 SR18/06 SR18/06 Headinab SPrimary Cycle Parking			-	-			,
SR18/04 Lowfield/Oaklands SRS 0 0 50 50 Carryover from 05/06 - now con SR04/04 SR04/04 Copmanthorpe SSZ 0 0 5 5 Carryover from 05/06 SR09/06 Haxby Road Primary Cycle Parking 8.5 8.5 8.5 8.5 8.5 SR25/05 Yearsley Grove Primary SRS Ph 1 10 10 10 10 SR18/04 Hob Moor Primary SRS Ph 1 10 10 10 10 SR25/05 Yearsley Grove Primary SRS Ph 2 25 25 25 25 SR35/05 Headlands Primary Cycle Parking 12.8 12.8 12.8 12.8 SR11/06 Heworth Primary Cycle Parking 8 8 8 8 SR11/06 St Lawrence's Primary Cycle Parking 8 8 8 8 SR13/06 Ralph Butterfield Primary Cycle Parking 8.5 8.5 8.5 8.5 SR14/06 Fishergate/St George's SSZ Review & Enhance 0 0 1 1 raised by schools regarding traf </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Carryover from 05/06 - now complete</td>							Carryover from 05/06 - now complete
SR04/04 Copmanthorpe SSZ 0 0 5 5 Carryover from 05/06 SR09/06 Haxby Road Primary Cycle Parking 8.5 8.5 8.5 8.5 8.5 Status	R09/05	Osbaldwick SSZ	0	0	6	6	Carryover from 05/06 - now complete
School Reserve Schemes SR09/06 Haxby Road Primary Cycle Parking 8.5 <							Carryover from 05/06 - now complete
SR09/06 Haxby Road Primary Cycle Parking 8.5 8.5 8.5 8.5 8.5 SR25/05 Yearsley Grove Primary SRS Ph 1 10 10 10 10 10 SR18/05 Clifton Green Primary SRS Ph 1 10 10 10 10 10 SR25/04 Hob Moor Primary SRS Ph 2 25 25 25 25 25 SR35/05 Headlands Primary Cycle Parking 12.8 12.8 12.8 12.8 12.8 SR10/06 Heworth Primary Cycle Parking 8 8 8 8 8 SR110/06 Heworth Primary Cycle Parking 8 8 8 8 8 SR12/06 Park Grove Primary Cycle Parking 8 8 8 8 8 SR12/06 Ralph Butterfield Primary Cycle Parking 8.5 <td></td> <td></td> <td>0</td> <td>0</td> <td>5</td> <td>5</td> <td>Carryover from 05/06</td>			0	0	5	5	Carryover from 05/06
SR25/05 Yearsley Grove Primary SRS Ph 1 10 10 10 10 10 SR18/05 Clifton Green Primary SRS Ph 1 10 11 11 11 11 11 11 11 11 11 11 11 11 11 <			0.5	0.5	0.5	0.5	1
SR18/05 Clifton Green Primary SRS Ph 1 10 11 11 11 11 11 11 11 11 11 11 11 <th13< th=""> <th14 106<="" th=""> 11</th14></th13<>							
SR25/04 Hob Moor Primary SRS Ph 2 25 25 25 25 SR35/05 Headlands Primary Cycle Parking 12.8							
SR35/05 Headlands Primary Cycle Parking 12.8 12.8 12.8 12.8 12.8 SR10/06 Heworth Primary Cycle Parking 8 8 8 8 8 SR11/06 St Lawrence's Primary Cycle Parking 8 8 8 8 8 SR12/06 Park Grove Primary Cycle Parking 8 8 8 8 8 SR12/06 Ralph Butterfield Primary Cycle Parking 8.5 8.5 8.5 8.5 SR26/04 Fulford Secondary SRS Phase 2 26 26 26 26 SR14/06 Fishergate/St George's SSZ Review & Enhance 0 0 1 1 raised by schools regarding trafficient response to c SR15/06 Archbishop Holgate's SRS Phase 2 0 0 152 Phase 2 of SRS scheme - cyclin added as reserve scheme SR16/06 Archbishop Holgate's SRS Phase 3 0 0 126 126 Phase 3 of SRS scheme - cyclin added as reserve scheme School Safety Schemes Programme 411.3 411.3 755.8 755.8 755.8							
SR10/06 Heworth Primary Cycle Parking 8 8 8 8 SR11/06 St Lawrence's Primary Cycle Parking 8 8 8 8 SR12/06 Park Grove Primary Cycle Parking 8 8 8 8 SR12/06 Park Grove Primary Cycle Parking 8 8 8 8 SR13/06 Ralph Butterfield Primary Cycle Parking 8.5 8.5 8.5 8.5 SR26/04 Fulford Secondary SRS Phase 2 26 26 26 26 SR14/06 Fishergate/St George's SSZ Review & Enhance 0 0 1 1 raised by schools regarding traf SR15/06 Archbishop Holgate's SRS Phase 2 0 0 152 152 Phase 2 of SRS scheme - cyclin SR16/06 Archbishop Holgate's SRS Phase 3 0 0 126 126 Phase 3 of SRS scheme - cyclin School Safety Schemes Programme 411.3 411.3 755.8 755.8							1
SR11/06 St Lawrence's Primary Cycle Parking 8 8 8 8 8 SR12/06 Park Grove Primary Cycle Parking 8 8 8 8 8 8 SR12/06 Ralph Butterfield Primary Cycle Parking 8.5 8.5 8.5 8.5 8.5 SR26/04 Fulford Secondary SRS Phase 2 26 26 26 26 SR14/06 Fishergate/St George's SSZ Review & Enhance 0 0 1 1 raised by schools regarding traf Fishergate SR15/06 Archbishop Holgate's SRS Phase 2 0 0 152 Phase 2 of SRS scheme - cyclin added as reserve scheme SR16/06 Archbishop Holgate's SRS Phase 3 0 0 126 126 Phase 3 of SRS scheme - cyclin added as reserve scheme School Safety Schemes Programme 411.3 411.3 755.8 755.8							
SR13/06 Ralph Butterfield Primary Cycle Parking 8.5 8.5 8.5 8.5 8.5 SR26/04 Fulford Secondary SRS Phase 2 26 26 26 26 26 26 SR14/06 Fishergate/St George's SSZ Review & Enhance 0 0 1 1 scheme added in response to c raised by schools regarding traf Fishergate SR15/06 Archbishop Holgate's SRS Phase 2 0 0 152 152 Phase 2 of SRS scheme - cyclin added as reserve scheme SR16/06 Archbishop Holgate's SRS Phase 3 0 0 126 126 Phase 3 of SRS scheme - cyclin added as reserve scheme School Safety Schemes Programme 411.3 411.3 755.8 755.8	SR11/06	St Lawrence's Primary Cycle Parking	8		8		
SR26/04 Fulford Secondary SRS Phase 2 26 26 26 26 26 SR14/06 Fishergate/St George's SSZ Review & Enhance 0 0 1 1 Scheme added in response to c raised by schools regarding traf Fishergate SR15/06 Archbishop Holgate's SRS Phase 2 0 0 152 152 Phase 2 of SRS scheme - cyclin added as reserve scheme SR16/06 Archbishop Holgate's SRS Phase 3 0 0 126 126 Phase 3 of SRS scheme - cyclin added as reserve scheme School Safety Schemes Programme 411.3 411.3 755.8 755.8							<u></u>
SR14/06 Fishergate/St George's SSZ Review & Enhance 0 0 1 Scheme added in response to craised by schools regarding traf Fishergate SR15/06 Archbishop Holgate's SRS Phase 2 0 0 152 Phase 2 of SRS scheme - cyclin added as reserve scheme SR16/06 Archbishop Holgate's SRS Phase 3 0 0 126 126 Phase 3 of SRS scheme - cyclin added as reserve scheme School Safety Schemes Programme 411.3 411.3 755.8 755.8							
SR14/06 Fishergate/St George's SSZ Review & Enhance 0 0 1 1 raised by schools regarding traf Fishergate SR15/06 Archbishop Holgate's SRS Phase 2 0 0 152 Phase 2 of SRS scheme - cyclin added as reserve scheme SR16/06 Archbishop Holgate's SRS Phase 3 0 0 126 Phase 3 of SRS scheme - cyclin added as reserve scheme SR16/06 Archbishop Holgate's SRS Phase 3 0 0 126 Phase 3 of SRS scheme - cyclin added as reserve scheme School Safety Schemes Programme 411.3 411.3 755.8 755.8	H26/04	Fullora Secondary SHS Phase 2	26	26	26	26	Schome added in reasonable to conserve
SR15/06 Archbishop Holgate's SRS Phase 2 0 0 152 152 Phase 2 of SRS scheme - cyclin added as reserve scheme SR16/06 Archbishop Holgate's SRS Phase 3 0 0 126 126 Phase 3 of SRS scheme - cyclin added as reserve scheme SR16/06 Archbishop Holgate's SRS Phase 3 0 0 126 126 Phase 3 of SRS scheme - cyclin added as reserve scheme School Safety Schemes Programme 411.3 411.3 755.8 755.8	R14/06 F	Fishergate/St George's SSZ Review & Enhance	0	0	1	1	raised by schools regarding traffic speeds of
SH 16/06 Archoisnop Holgate's SHS Phase 3 0 0 126 126 added as reserve scheme School Safety Schemes Programme 411.3 411.3 755.8 755.8	R15/06	Archbishop Holgate's SRS Phase 2	0	0	152	152	Phase 2 of SRS scheme - cycling provision added as reserve scheme
	R16/06	Archbishop Holgate's SRS Phase 3	0	0	126	126	Phase 3 of SRS scheme - cycling provision added as reserve scheme
Overprogramming -124.3 -124.3 -468.8 -468.8 Overprogramming Increased	5	School Safety Schemes Programme	411.3	411.3	755.8	755.8	-
	C	Overprogramming	-124.3	-124.3	-468.8	-468.8	Overprogramming Increased
School Safety Schemes Budget 287 287 287 287	5	School Safety Schemes Budget	287	287	287	287	-

		06/07 Total	06/07 LTP	Proposed	Proposed	
Scheme	06/07 City Strategy Programme	Budget	Budget	Consolidated	Consolidated	Consolidated Report Comments
Ref		-	-	Total Budget	LTP Budget	
		£1000s	£1000s	£1000s	£1000s	
	COSTS OF PREVIOUS YEARS SCHEMES					
	Costs of 01-06 Schemes	100	100	100	100	
		_				
n/a	TRAVEL AWARENESS Travel Awareness	40	40	40	40	
Π/a	Have Awareness	40	40	40	40	
	LTP Integrated Transport Programme	7,702	6,108	8,881	7,111	
						·
	Overprogramming	-1,630.3	-1,630.3	-2,632.8	-2,632.8	Overprogramming increased
	LTP Integrated Transport Budget	6,072	4,478	6,248	4,478	Total Budget Increased
			.,	0,2.0	.,	Total Dugot moroacoa
	LTP Structural Maintenance					
	I TD Street Lighting	-				
	LTP Street Lighting Street Lighting	80	80	80	80	
_101/00	Texteet Eighting				00	
	LTP Street Lighting Total	80	80	80	80	
		_				
	LTP Bridges Structural Maintenance Castle Mills Bridge	200	200	200	200	
	Monk Bridge	200	200	200	200	
51.02.00	inoni Endgo	200	200	200	200	
	LTP Bridges Structural Maintenance Total	400	400	400	400	
	TD Driveire I Deede	-				
	LTP Principal Roads Tower Street	120	120	120	120	
	Queen Street	64.4	64.4	64.4	64.4	
	Cemetery Road	112.7	112.7	112.7	112.7	
PL03/06	Stamford Bridge Road	276	276	276	276	
				570	570	
	LTP Principal Roads Total	573	573	573	573	
	LTP Local Roads					
	The Village Haxby	80.5	80.5	80.5	80.5	
LR02/06	Tong Holl Long			25.3		
LR03/06		25.3	25.3		25.3	
	Wetherby Road (Rufforth)	25.3 93.4	93.4	93.4	25.3 93.4	
	Wetherby Road (Rufforth)	93.4	93.4	93.4	93.4	
	Wetherby Road (Rufforth) LTP Local Road Total	93.4	93.4	93.4	93.4	
	Wetherby Road (Rufforth) LTP Local Road Total LTP Minor Urban Surfacing	93.4	93.4 199.2	93.4 199.2	93.4 199.2	
YY01/06	Wetherby Road (Rufforth) LTP Local Road Total LTP Minor Urban Surfacing Main St Heslington	93.4 199.2 72.7	93.4 199.2 72.7	93.4 199.2 72.7	93.4 199.2 72.7	
YY01/06	Wetherby Road (Rufforth) LTP Local Road Total LTP Minor Urban Surfacing	93.4	93.4 199.2	93.4 199.2	93.4 199.2	
YY01/06 YY02/06	Wetherby Road (Rufforth) LTP Local Road Total LTP Minor Urban Surfacing Main St Heslington	93.4 199.2 72.7	93.4 199.2 72.7	93.4 199.2 72.7	93.4 199.2 72.7	
YY01/06 YY02/06	Wetherby Road (Rufforth) LTP Local Road Total LTP Minor Urban Surfacing Main St Heslington Bishopthorpe Road	93.4 199.2 72.7 61	93.4 199.2 72.7 61	93.4 199.2 72.7 61	93.4 199.2 72.7 61	
YY01/06 YY02/06	Wetherby Road (Rufforth) LTP Local Road Total LTP Minor Urban Surfacing Main St Heslington Bishopthorpe Road LTP Minor Urban Surfacing Total	93.4 199.2 72.7 61	93.4 199.2 72.7 61	93.4 199.2 72.7 61	93.4 199.2 72.7 61	
YY01/06 YY02/06	Wetherby Road (Rufforth) LTP Local Road Total LTP Minor Urban Surfacing Main St Heslington Bishopthorpe Road LTP Minor Urban Surfacing Total De-Trunked Rds	93.4 199.2 72.7 61 134	93.4 199.2 72.7 61 134	93.4 199.2 72.7 61 134	93.4 199.2 72.7 61 134	
YY01/06 YY02/06 DT01/06	Wetherby Road (Rufforth) LTP Local Road Total LTP Minor Urban Surfacing Main St Heslington Bishopthorpe Road LTP Minor Urban Surfacing Total De-Trunked Rds A19 North (Skelton)	93.4 199.2 72.7 61 134 410	93.4 199.2 72.7 61 134 410	93.4 199.2 72.7 61 134 410	93.4 199.2 72.7 61 134 410	
YY01/06 YY02/06 DT01/06	Wetherby Road (Rufforth) LTP Local Road Total LTP Minor Urban Surfacing Main St Heslington Bishopthorpe Road LTP Minor Urban Surfacing Total De-Trunked Rds	93.4 199.2 72.7 61 134	93.4 199.2 72.7 61 134	93.4 199.2 72.7 61 134	93.4 199.2 72.7 61 134	
YY01/06 YY02/06 DT01/06	Wetherby Road (Rufforth) LTP Local Road Total LTP Minor Urban Surfacing Main St Heslington Bishopthorpe Road LTP Minor Urban Surfacing Total De-Trunked Rds A19 North (Skelton)	93.4 199.2 72.7 61 134 410	93.4 199.2 72.7 61 134 410	93.4 199.2 72.7 61 134 410	93.4 199.2 72.7 61 134 410	
YY01/06 YY02/06 DT01/06	Wetherby Road (Rufforth) LTP Local Road Total LTP Minor Urban Surfacing Main St Heslington Bishopthorpe Road LTP Minor Urban Surfacing Total De-Trunked Rds A19 North (Skelton) A19 South (Crockey Hill)	93.4 199.2 72.7 61 134 410 104	93.4 199.2 72.7 61 134 410 104	93.4 199.2 72.7 61 134 410 104	93.4 199.2 72.7 61 134 410 104	
YY01/06 YY02/06 DT01/06 DT02/06	Wetherby Road (Rufforth) LTP Local Road Total LTP Minor Urban Surfacing Main St Heslington Bishopthorpe Road LTP Minor Urban Surfacing Total De-Trunked Rds A19 North (Skelton) A19 South (Crockey Hill) De-Trunked Roads Total	93.4 199.2 72.7 61 134 410 104 514	93.4 199.2 72.7 61 134 410 104 514	93.4 199.2 72.7 61 134 410 104 514	93.4 199.2 72.7 61 134 410 104 514	
YY01/06 YY02/06 DT01/06 DT02/06	Wetherby Road (Rufforth) LTP Local Road Total LTP Minor Urban Surfacing Main St Heslington Bishopthorpe Road LTP Minor Urban Surfacing Total De-Trunked Rds A19 North (Skelton) A19 South (Crockey Hill)	93.4 199.2 72.7 61 134 410 104	93.4 199.2 72.7 61 134 410 104	93.4 199.2 72.7 61 134 410 104	93.4 199.2 72.7 61 134 410 104	
YY01/06 YY02/06 DT01/06 DT02/06	Wetherby Road (Rufforth) LTP Local Road Total LTP Minor Urban Surfacing Main St Heslington Bishopthorpe Road LTP Minor Urban Surfacing Total De-Trunked Rds A19 North (Skelton) A19 South (Crockey Hill) De-Trunked Roads Total	93.4 199.2 72.7 61 134 410 104 514	93.4 199.2 72.7 61 134 410 104 514	93.4 199.2 72.7 61 134 410 104 514	93.4 199.2 72.7 61 134 410 104 514	
YY01/06 YY02/06 DT01/06 DT02/06	Wetherby Road (Rufforth) LTP Local Road Total LTP Minor Urban Surfacing Main St Heslington Bishopthorpe Road LTP Minor Urban Surfacing Total De-Trunked Rds A19 North (Skelton) A19 South (Crockey Hill) De-Trunked Roads Total LTP Structural Maintenance Total	93.4 199.2 72.7 61 134 410 104 514 1,900	93.4 199.2 72.7 61 134 410 104 514 1,900	93.4 199.2 72.7 61 134 410 104 514 1,900	93.4 199.2 72.7 61 134 410 104 514 1,900	
YY01/06 YY02/06 DT01/06 DT02/06	Wetherby Road (Rufforth) LTP Local Road Total LTP Minor Urban Surfacing Main St Heslington Bishopthorpe Road LTP Minor Urban Surfacing Total De-Trunked Rds A19 North (Skelton) A19 South (Crockey Hill) De-Trunked Roads Total	93.4 199.2 72.7 61 134 410 104 514	93.4 199.2 72.7 61 134 410 104 514	93.4 199.2 72.7 61 134 410 104 514	93.4 199.2 72.7 61 134 410 104 514	
YY01/06 YY02/06 DT01/06 DT02/06	Wetherby Road (Rufforth) LTP Local Road Total LTP Minor Urban Surfacing Main St Heslington Bishopthorpe Road LTP Minor Urban Surfacing Total De-Trunked Rds A19 North (Skelton) A19 South (Crockey Hill) De-Trunked Roads Total LTP Structural Maintenance Total	93.4 199.2 72.7 61 134 410 104 514 1,900	93.4 199.2 72.7 61 134 410 104 514 1,900	93.4 199.2 72.7 61 134 410 104 514 1,900	93.4 199.2 72.7 61 134 410 104 514 1,900	Overprogramming increased
YY01/06 YY02/06 DT01/06 DT02/06	Wetherby Road (Rufforth) LTP Local Road Total LTP Minor Urban Surfacing Main St Heslington Bishopthorpe Road LTP Minor Urban Surfacing Total De-Trunked Rds A19 North (Skelton) A19 South (Crockey Hill) De-Trunked Roads Total LTP Structural Maintenance Total LTP Total Programme	93.4 199.2 72.7 61 134 410 104 514 1,900 9,602	93.4 199.2 72.7 61 134 410 104 514 1,900 8,008	93.4 199.2 72.7 61 134 410 104 514 1,900 10,781	93.4 199.2 72.7 61 134 410 104 514 1,900 9,011	Overprogramming increased

Scheme Ref	06/07 City Strategy Programme	06/07 Total Budget	06/07 LTP Budget	Proposed Consolidated Total Budget	LTP Budget	Consolidated Report Comments
		£1000s	£1000s	£1000s	£1000s	
	CYC Funded Schemes					
	CYC Carriageway					
RR01/06	Carr Lane	28.8	0	28.8	0	
	Carr Lane/Boroughbridge Rd Junction	27.6	0	27.6	0	
RR03/06	North Lane	25.3	0	25.3	0	
	York Road/Carr Lane Junction	43.3	0	43.3	0	
	Green Lane	102.4	0	102.4	0	
	Audax Road	67.9	0	67.9	0	
	Grassholme	94.3	0	94.3	0	
	Clarence Street	84	0	84	0	
RR09/06	Manor Lane	0	0	0	0	
RR10/06	Oakdale Road	126.5	0	126.5	0	
RR11/06	Wheatfield Lane	91.9	0	91.9	0	
RR12/06	Ryecroft Avenue	23.6	0	23.6	0	
RR13/06	Naburn Lane	60	0	60	0	
RR14/06	A1237, A59 towards A19	92	0	92	0	
	CYC Carriageway Reserve Schemes			•		
RR15/06	Walmer Carr	83	0	83	0	
RR16/06	Tranby Avenue	187	0	187	0	
	CYC Carriageway Schemes Programme	1,137.6	0.0	1,137.6	0.0	
	Overprogramming	-270.0	0.0	-270.0	0.0	
	CYC Carriageway Schemes Budget	868	0	868	0	
	CYC Footway Schemes					
	Common Road (Dunnington)	45.7	0	45.7	0	
FB02/06	Barmby Avenue	68.3	0	68.3	0	

FR01/06	Common Road (Dunnington)	45.7	0	45.7	0	
FR02/06	Barmby Avenue	68.3	0	68.3	0	
FR03/06	Broad Highway (Wheldrake)	3.6	0	3.6	0	
FR04/06	Hambleton Avenue	33.7	0	33.7	0	
FR05/06	Main Street Heslington	19.3	0	19.3	0	
FR06/06	Leven Road	140.3	0	140.3	0	
FR07/06	Branton Place	19.8	0	19.8	0	
FR08/06	Wigginton Road	8.6	0	8.6	0	
FR09/06	Whernside Avenue	80.5	0	80.5	0	
FR10/06	Malvern Avenue	12.4	0	12.4	0	
FR11/06	Heslington Road	18	0	18	0	
FR12/06	Galtres Road	5.7	0	5.7	0	
FR13/06	Westfield Place	82.3	0	82.3	0	
FR14/06	St Philips Grove	32.9	0	32.9	0	
FR15/06	Grants Avenue	60	0	60	0	
FR16/06	Elvington Lane	47	0	47	0	
FR17/06	Station Road (Poppleton)	4.5	0	4.5	0	
FR18/06	Knapton Lane	29.3	0	29.3	0	
FR19/06	Heather Bank	37.2	0	37.2	0	
FR20/06	St Peters Grove	32.4	0	32.4	0	
FR21/06	Almsford Road	89	0	89	0	
FR22/06	Hill Street	16.1	0	16.1	0	
FR23/06	Leake Street	12.4	0	12.4	0	
FR24/06	Gale Lane	77.6	0	77.6	0	
FR25/06	Whin Road	24.2	0	24.2	0	
FR26/06	Beech Avenue	26.6	0	26.6	0	
FR27/06	Landsdowne Terrace	21.7	0	21.7	0	
FR28/06	Woodlea Bank	10.6	0	19.6	0	Allocation increased (£9k carry over from 2005/06)
FR29/06	St Aubyns Place	38	0	38	0	
FR30/06	Ebor Way (Poppleton)	8.4	0	8.4	0	
	CYC Footway Schemes Total	1106.1	0	1115.1	0	Budget Increased

	Special Bridge Maintenance					
SB01/05	Castle Mills Bridge	75	0	75	0	
SB02/05	Moor Lane, Hessay	0	0	66.35	0	Carry over from 2005/06
	Special Bridge Maintenance Total	75	0	141.35	0	Budget Increased

Scheme Ref	06/07 City Strategy Programme	06/07 Total Budget £1000s	06/07 LTP Budget £1000s	Proposed Consolidated Total Budget £1000s	Proposed Consolidated LTP Budget £1000s	Consolidated Report Comments
	Maintenance Revenue Schemes transferred to Capital Programme					
n/a	Various Maintenance Schemes	276	0	276	0	
	Revenue Maintenance Schemes	276	0	276	0	
	CYC Structural Maintenance Programme	2,595	0	2,670	0	
	Overprogramming	-270	0	-270	0	
	CYC Structural Maintenance Budget	2,325	0	2,400	0	Budget Increased
	City Walls					
	City Walls Repair	67	0	48	0	Allocation reduced to take account of overspend in 2005/06
	Robin Hood Tower Roof	80	0	80	0	
CW03/06	City Walls Railings	20	0	20	0	
	City Walls Budget Total	167	0	148	0	
	Total CYC Funded Schemes Programme	2,762	0	2,818	0	
	Overprogramming	-270	0	-270	0	:
	CYC Structural Maintenance Budget	2,492	0	2,548	0	
	Total P&T Budget Excluding New Depot	10,464	6,378	10,696	6,378	Total Budget Increased
	Total P&T Overprogramming (excluding new depot)	-1,900	-1,630	-2,903	-2,633	
	Total P&T Programme Excluding New Depot	12,364	8,008	13,598	9,011	Programme Increased
	New Depot		-		-	
n/a	New Depot	8,981	0	8,981	0	
					0.070	
	Total P&T Budget	19,445	6,378	19,677	6,378	