

P&T REF	Scheme Name	Proposed 05/06 Total Budget	Proposed 05/06 LTP Budget
		£1,000's	£1,000's
PARK & RIDE			
PR01/02a	A59 Park and Ride	100.00	100.00
PR02/02	Designer Outlet Park and Ride	160.00	53.00
PR03/02a	Monks Cross Park and Ride	50.00	50.00
PR03/02b	Monks Cross Park and Ride & Malton Rd Bus Priorities Phase 2	515.00	515.00
PR03/02b	Monks Cross Park and Ride & Malton Rd Bus Priorities Phase 3		
BP04/03	Jockey Lane/Kathryn Avenue traffic signals	75.00	75.00
PR01/05	P&R Upgrades	50.00	50.00
PR02/05	Askham Bar Overspill	250.00	250.00
TOTAL PARK & RIDE PROGRAMME		1,200.00	1,093.00
PARK & RIDE OVERPROGRAMMING		-350.00	-350.00
TOTAL PARK AND RIDE BUDGET		850.00	743.00
PUBLIC TRANSPORT SCHEMES			
PR01/02b	A59 Corridor Bus Priorities	200.00	200.00
FD01/01	Fulford Rd Bus Priorities	185.00	185.00
BP02/02	BLISS (Bus Location Information Sub System)	200.00	200.00
PT01/04	Bus Stop and Shelter Programme	100.00	100.00
RL01/02	Haxby Station	110.00	110.00
PT01/05	FTR Bus	400.00	400.00
RL02/02	Station Frontage	575.00	424.00
RL01/03	York Central Transport Project	10.00	10.00
TOTAL PUBLIC TRANSPORT PROGRAMME		1,780.00	1,629.00
PUBLIC TRANSPORT OVERPROGRAMMING		-714.00	-714.00
TOTAL PUBLIC TRANSPORT BUDGET		1,066.00	915.00
TRAFFIC MANAGEMENT SCHEMES			
TC03/02a	TCMS	200.00	200.00
TM02/03b	Freight Study Measures	40.00	40.00
TM03/03	Coach Study Measures	134.00	48.00
TM02/04	Inner Ring Road Signage	200.00	200.00
TM01/03	Policing Without Police	50.00	50.00
BP01/03	Air Quality Action Plan	25.00	25.00
TOTAL TRAFFIC MANAGEMENT PROGRAMME		649.00	563.00
TRAFFIC MANAGEMENT OVERPROGRAMMING		-196.00	-196.00
TOTAL TRAFFIC MANAGEMENT BUDGET		453.00	367.00

P&T REF	Scheme Name	Proposed 05/06 Total Budget	Proposed 05/06 LTP Budget
		£1,000's	£1,000's
SAFETY SCHEMES			
LOCAL SAFETY SCHEMES			
Carryover Schemes			
LS14/04	Hawthorne Grove / East Parade - Mini Roundabout	5.00	5.00
LS17/04	Stirling Road / Clifton Moorgate Roundabout	10.00	10.00
LS23/04	Huntington Road / Haley's Terrace - signalised junction	75.00	75.00
2005/06 Schemes			
LS05/04	Water End / Landing Lane / Salisbury Road junctions	10.00	10.00
LS01/05	A166 - Holtby Manor Bends	25.00	25.00
LS02/05	Wigginton Road / Fountayne Street - mini roundabout.	10.00	10.00
LS03/05	The Mount / Scarcroft Road	10.00	10.00
LS20/04	A166 / Murton Lane junction (cross ref to CY/14/02a)	100.00	100.00
LS04/05	Micklegate / George Hudson Street	25.00	25.00
LS05/05	Carr Lane - length including York Road junction	10.00	10.00
LS06/05	Acomb Triangle	15.00	15.00
LS07/05	2006 / 2007 Programme Development	10.00	10.00
LS08/05	Fishergate Gyratory near Mecca Bingo (Blue Bridge Lane)	15.00	15.00
TOTAL LOCAL SAFETY SCHEMES PROGRAMME		320.00	320.00
DANGER REDUCTION SCHEMES			
2005/06 Schemes			
DR01/05	Wetherby Road	10.00	10.00
DR02/05	B1363 near Mill Lane, Wigginton	10.00	10.00
DR03/05	Shipton Road / Rawcliffe Lane signalised junction	25.00	25.00
DR04/05	Grosvenor Terrace	5.00	5.00
DR05/05	St John Street	5.00	5.00
DR06/05	Monkgate Roundabout	10.00	10.00
DR07/05	Dales Lane	10.00	10.00
DR08/05	Holgate Road Pelican Crossing near St.Paul's School	5.00	5.00
DR09/05	2005 / 2006 Reactive scheme development	25.00	25.00
TOTAL DANGER REDUCTION PROGRAMME		105.00	105.00
VILLAGE TRAFFIC STUDIES			
Carryover Schemes			
VS04/05	VA Sign Trials	15.00	15.00
VS19/04	Rufforth (kerb build-outs) (cross ref to SR02/04)	22.00	22.00
VS05/05	Completion and Review of Carryover Schemes	20.00	20.00
2005-06 Schemes			
VS01/05	Deighton Pedestrian Refuge (Preliminary Design)	125.00	125.00
VS07/04a	Dunnington (York Road)	3.00	3.00
VS08/04a	Elvington - Phase 1 (Railings)	5.00	5.00
VS08/04b	Elvington - Phase 2 (Speed limits & gateways)	5.00	5.00
VS10/04	Holtby - A166 junction	30.00	30.00
VS12/04a	Naburn - 30 zones & gateways	5.00	5.00
VS17/04	Stockton on the Forest - Kingsmoor Rd footway	7.50	7.50
VS18/04	Strensall - village improvement measures	25.00	25.00
VS02/05	Villages not in current VTS Programme	7.50	7.50
Reserve Schemes			
VS05/04	Copmanthorpe (Temple Lane footway)	75.00	75.00
VS07/04b	Dunnington (Common Rd/York Rd)	25.00	25.00
VS08/04c	Elvington (B1228 Footway)	15.00	15.00
VS03/05	Kexby	15.00	15.00
VS12/04b	Naburn (Howden Bridge/Front St)	40.00	40.00
VS14/04	New Earswick (cross ref to SR08/05)	50.00	50.00
VS18/04a	Strensall (Southfields Rd)	15.00	15.00

P&T REF	Scheme Name	Proposed 05/06 Total Budget	Proposed 05/06 LTP Budget
		£1,000's	£1,000's
VS18/04b	Strensall (York Rd)	50.00	50.00
VS18/04c	Strensall (West End/York Rd)	15.00	15.00
TOTAL VILLAGE TRAFFIC STUDIES PROGRAMME		<u>570.00</u>	<u>570.00</u>

P&T REF	Scheme Name	Proposed 05/06 Total Budget	Proposed 05/06 LTP Budget
		£1,000's	£1,000's
VILLAGE ACCESS IMPROVEMENTS			
Carryover Schemes			
VS21/04	Dunnington/A1079	100.00	100.00
2005-06 Schemes			
VA01/05	A19 Crockey Hill	5.00	5.00
TOTAL VILLAGE ACCESS PROGRAMME		105.00	105.00
SPEED MANAGEMENT			
Carryover Schemes			
SM02/04	A19 - other areas within CYC boundary	20.00	20.00
SM03/04	A19 - Skelton	20.00	20.00
2005/06 Schemes			
LS21/04	A19 - Wheldrake Lane (Crockey Hill) junction	80.00	80.00
SM01/05	A1079 - Kexby to Grimston Bar roundabout	20.00	20.00
SM02/05	Eastfield Avenue (Haxby) Speed Management Review	20.00	20.00
TOTAL SPEED MANAGEMENT PROGRAMME		160.00	160.00
TOTAL SAFETY SCHEMES PROGRAMME		1,260.00	1,260.00
SAFETY SCHEMES OVERPROGRAMMING		-495.00	-495.00
TOTAL SAFETY SCHEMES BUDGET		765.00	765.00
SCHOOL SCHEMES			
SCHOOL SAFETY ZONES			
Carryover Schemes			
SR02/04	Rufforth Primary SSZ (cross ref to VS19/04)	10.00	10.00
SR04/04	Copmanthorpe SSZ	9.50	9.50
SR08/04	Poppleton Ousebank SSZ	5.00	5.00
SR09/04	Hempland SSZ	5.00	5.00
SR12/04	Wigginton Primary SSZ	5.00	5.00
SR04/03	Headlands SSZ	5.00	5.00
SR07/03	Woodthorpe SSZ	0.50	0.50
SR10/03	Robert Wilkinson SSZ	5.00	5.00
SR26/04	St Oswald's Primary & Fulford Secondary SSZ	5.00	5.00
2005/06 Schemes			
SR01/05	Various - safety audits & monitoring of 04/05 schemes	25.00	25.00
SR02/05	Derwent Infant and Junior SSZ	5.00	5.00
SR03/05	Dunnington SSZ	5.00	5.00
SR15/04	Elvington SSZ	5.00	5.00
SR04/05	English Martyrs' SSZ	5.00	5.00
SR05/05	Heworth SSZ	5.00	5.00
SR06/05	Lakeside SSZ	5.00	5.00
SR07/05	Naburn SSZ	5.00	5.00
SR08/05	New Earswick SSZ (cross ref to VS14/04)	5.00	5.00
SR09/05	Osballdwick SSZ	5.00	5.00
SR10/05	Ralph Butterfield SSZ	5.00	5.00
SR11/05	Rawcliffe SSZ	5.00	5.00
SR12/05	Scarcroft SSZ	5.00	5.00
SR13/05	St Mary's SSZ	5.00	5.00
SR14/05	Westfield Infant and Junior SSZ	5.00	5.00
SR15/05	Wheldrake SSZ	5.00	5.00
SR16/05	Yearsley Grove SSZ	5.00	5.00
SR03/04	St Pauls SSZ	5.00	5.00

P&T REF	Scheme Name	Proposed 05/06 Total Budget	Proposed 05/06 LTP Budget
		£1,000's	£1,000's
	TOTAL SCHOOL SAFETY ZONES PROGRAMME	160.00	160.00

P&T REF	Scheme Name	Proposed 05/06 Total Budget	Proposed 05/06 LTP Budget
		£1,000's	£1,000's
SAFE ROUTES TO SCHOOL			
Carryover Schemes			
SR21/04	Robert Wilkinson Primary SRS	20.00	20.00
SR22/04	St Lawrence's Primary SRS	20.00	20.00
SR23/04	Skelton Primary SRS	20.00	20.00
2005/06 Schemes			
Feasibility - Primary Schools			
SR17/05	Bishopthorpe Junior & Infants SRS	5.00	5.00
SR18/05	Clifton Green SRS	5.00	5.00
SR19/05	Clifton Without SRS	5.00	5.00
SR20/05	Dringhouses SRS	5.00	5.00
SR21/05	Elvington SRS	5.00	5.00
SR22/05	Hempland SRS	5.00	5.00
SR23/05	Huntington SRS	5.00	5.00
SR24/05	Wigginton SRS	5.00	5.00
SR25/05	Yearsley Grove SRS	5.00	5.00
Implementation - Primary & Secondary Schools			
SR17/02	All Saint's and Millthorpe SRS	24.00	24.00
SR17/04	Archbishop Holgate's SRS	75.00	75.00
SR26/04	Fulford Secondary & St Oswald's Primary SRS	22.00	22.00
SR25/04	Hob Moor/Our Lady's SRS	20.00	20.00
SR19/04	Joseph Rowntree SRS	20.00	20.00
SR18/04	Lowfield/Oaklands SRS	40.00	40.00
SR18/02	Manor Secondary SRS	32.00	32.00
SR16/04	Poppleton Road SRS	12.00	12.00
SR26/05	Clifton Green Primary SRS	10.00	10.00
TOTAL SAFE ROUTES TO SCHOOL PROGRAMME		360.00	360.00
SCHOOL CYCLE PARKING			
Carryover Schemes			
SR24/04b	Badger Hill Primary	15.00	15.00
SR27/05	Cycle Shelters Completion Works	50.00	50.00
SR20/02b	Scarcroft Primary	5.00	5.00
SR20/03b	Rufforth Primary	5.00	5.00
2005/06 Schemes			
SR28/05	Osballdwick Primary	10.00	10.00
SR29/05	Archbishop of York Junior	10.00	10.00
SR30/05	St Wilfred's Primary	10.00	10.00
SR31/05	Derwent	10.00	10.00
SR32/05	Copmanthorpe Primary	15.00	15.00
SR33/05	Fishergate Primary	10.00	10.00
SR34/05	Tang Hall Primary	10.00	10.00
Reserve Schemes			
SR35/05	Headlands Primary	10.00	10.00
SR36/05	Wigginton Primary	10.00	10.00
SR37/05	St Laurences Primary	10.00	10.00
SR38/05	English Martyrs Primary	10.00	10.00
TOTAL SCHOOL CYCLE PARKING PROGRAMME		190.00	190.00
Sustrans Links to Schools			
SR39/05	Derwenthorpe Scheme	0.00	0.00
SR40/05	Hob Moor Drive Link	0.00	0.00
TOTAL SUSTRANS LINKS TO SCHOOLS PROGRAMME		0.00	0.00
TOTAL SCHOOL SCHEMES PROGRAMME		710.00	710.00

P&T REF	Scheme Name	Proposed 05/06 Total Budget	Proposed 05/06 LTP Budget
		£1,000's	£1,000's
	SCHOOL SCHEMES OVERPROGRAMMING	-300.00	-300.00
	TOTAL SCHOOL SCHEMES BUDGET	410.00	410.00

P&T REF	Scheme Name	Proposed 05/06 Total Budget	Proposed 05/06 LTP Budget
		£1,000's	£1,000's
OUTER RING ROAD SCHEMES			
OR02/04	ORR Improvements Study	100.00	100.00
OR01/04	Strensall Roundabout - Left Turn Lane	500.00	500.00
OR01/05	Hopgrove Roundabout	10.00	10.00
OR02/05	A59/A1237 Roundabout	50.00	50.00
OR03/05	Preliminary Design for Other ORR Junction Improvements	50.00	50.00
TOTAL OUTER RING ROAD PROGRAMME		710.00	710.00
OUTER RING ROAD OVERPROGRAMMING		-500.00	-500.00
TOTAL OUTER RING ROAD BUDGET		210.00	210.00
JAMES STREET LINK ROAD			
JS01/04	James Street Link Road	3,000.00	672.00
TOTAL JAMES STREET LINK ROAD BUDGET		3,000.00	672.00
PEDESTRIAN SCHEMES			
Carryover Schemes			
PE03/04	Main St Fulford	37.00	37.00
PE06/04	Barbican to St Georges Field car park	123.00	0.00
PE07/03	Pavement/Piccadilly	30.00	30.00
PE02/02c	Coppergate Pelican	7.00	7.00
PE04/03	Holgate Rd, Askham Lane- NW Quadrant	23.00	23.00
2005/06 Schemes			
PE01/05	Dropped Kerbs	30.00	30.00
PE02/05	Minor Works Budget	25.00	25.00
PE03/05	Feasibility Studies	10.00	10.00
PE02/04a	Station to City Centre - Lendal Bridge/Station Rd Footway	78.00	78.00
PE02/04b	Station to City Centre - Accessible Route	50.00	50.00
PE02/04c	Station to City Centre - War Memorial	20.00	20.00
PE02/04d	Station to City Centre - Station Rise/Station Rd crossroads - signals	5.00	5.00
PE04/05	Cemetery Rd Pedestrian Crossing	6.00	6.00
PE05/05	Melrosegate/Tang Hall Lane - improve pedestrian refuges	17.00	17.00
PE06/05	Water Lane - New Footway	15.00	15.00
Audit of Strategic Network & Works			
PE07/05	Leeman Rd - Station Rd to Water End, inc Marble Arch/subway under bridge	30.00	30.00
PE08/05	Monkbar to Monks Cross	30.00	30.00
PE09/05	Haxby Rd - Clarence St to Nestle	30.00	30.00
PE10/05	Fulford Road	10.00	10.00
PE11/05	Huntington Rd - Monkgate roundabout to ORR	10.00	10.00
PE12/05	Shipton Rd - Bootham Bar to Rawcliffe Bar	10.00	10.00
TOTAL PEDESTRIAN PROGRAMME		596.00	473.00
TOTAL PEDESTRIAN OVERPROGRAMMING		-186.00	-186.00
TOTAL PEDESTRIAN BUDGET		410.00	287.00

P&T REF	Scheme Name	Proposed 05/06 Total Budget	Proposed 05/06 LTP Budget
		£1,000's	£1,000's
CYCLING			
Carryover schemes			
CY01/04	Anti Skid Surfacing	20.00	20.00
CY02/04	Various Minor Cycle Schemes	45.00	30.00
CY03/04	City Centre Cycle Parking	10.00	10.00
CY04/04	NCN Route 66 (A166 Crossing)	10.00	10.00
CY05/04	NCN Route 66 (Dunnington to Stamford Bridge)	5.00	5.00
CY06/04	Youth Hostel to Riverside Path Link	45.00	45.00
CY07/04	St Oswald's Road to Landing Lane	5.00	5.00
CY09/04	Fulford Road Cycle Route	15.00	15.00
CY10/04a	Clifton Bridge Cycle Route - Phase 1	100.00	100.00
CY10/04b	Clifton Bridge Cycle Route - Phase 2		
CY10/04c	Clifton Bridge Cycle Route - Phase 3		
CY04/03	Bootham Cycle Lanes	10.00	10.00
CY05/03	Field Lane Cycle Route	50.00	50.00
CY06/03	Crichton Avenue Cycle Route	15.00	15.00
CY07/03	Foss Islands Path to James Street	10.00	10.00
CY08/03	Hob Moor Link	25.00	25.00
CY09/03a	Heslington Lane Cycle Route - Phase 1 - Broadway to University	35.00	35.00
CY09/03b	Heslington Lane Cycle Route - Phase 2 - University to Heslington	5.00	5.00
CY09/03c	Heslington Lane Cycle Route - Phase 3 - Heslington Village	5.00	5.00
CY11/03	North York Cycle Route Study	10.00	10.00
CY01/02	Cycle to Work Challenge (Link from Promenade to Station)	140.00	73.00
CY03/02a	Millennium Cycle Route - Hob Moor Subway	10.00	10.00
CY03/02d	Millennium Cycle Route - Bishopthorpe Road Crossing	75.00	55.00
CY03/02e	Millennium Cycle Route - Signing Review and Enhancement	5.00	5.00
CY06/02a	Haxby to York Cycle Route - Haxby Road (Hartrigg Oaks)	10.00	10.00
CY06/02c	Haxby to York Cycle Route - Nestle Northern Access	20.00	20.00
CY06/02d	Haxby to York Cycle Route - Review of Signing	5.00	5.00
CY09/02a	Nestle to Station Cycle Route - Review of Signing	5.00	5.00
CY09/02b	Nestle to Station Cycle Route - Back of Hospital Route	25.00	25.00
CY09/02c	Nestle to Station Cycle Route - Wigginton Road (Front of Hospital) Route	20.00	20.00
CY14/02a	NCN Route 66 - Murton Lane to Bore Tree Baulk (cross ref to LS20/04)	20.00	20.00
CY14/02b	NCN Route 66 - Bore Tree Baulk to York Road	35.00	35.00
2005/06 Schemes			
CY01/05	Beckfield Lane (feasibility study) (cross ref to SR18/02)	5.00	5.00
CY02/05	Bishopthorpe Road (feasibility study)	1.00	1.00
CY03/05	Fishergate Gyratory - Phase 1	30.00	30.00
CY04/05	Green Lane (feasibility study)	5.00	5.00
CY05/05	Lawrence Street and Hull Road (feasibility study)	10.00	10.00
TOTAL CYCLING SCHEMES PROGRAMME		841.00	739.00
TOTAL CYCLING SCHEMES OVERPROGRAMMING		-348.00	-348.00
TOTAL CYCLING SCHEMES BUDGET		493.00	391.00
TRAVEL AWARENESS & ENGAGEMENT			
TA01/05	Travel Awareness	40.00	40.00
TOTAL TRAVEL AWARENESS & ENGAGEMENT BUDGET		40.00	40.00
COSTS FROM LTP SCHEMES IMPLEMENTED 2001-05			
TOTAL COSTS FROM 01-05 LTP SCHEMES		100.00	100.00
TOTAL LTP INTEGRATED TRANSPORT PROGRAMME		10,886.00	7,989.00

P&T REF	Scheme Name	Proposed 05/06 Total Budget	Proposed 05/06 LTP Budget
		£1,000's	£1,000's
	TOTAL LTP INTEGRATED TRANSPORT OVERPROGRAMMING	-3,089.00	-3,089.00
	TOTAL LTP INTEGRATED TRANSPORT BUDGET	7,797.00	4,900.00

P&T REF	Scheme Name	Proposed 05/06 Total Budget	Proposed 05/06 LTP Budget
		£1,000's	£1,000's
LTP STRUCTURAL MAINTENANCE			
Principal Roads Programme			
PL01/05	Tower Street	111.60	111.60
PL02/05	Fulford Road	172.50	172.50
PL03/05	Gillygate	40.30	40.30
PL04/05	Barbican Road	40.20	40.20
PL05/05	Blossom St/Queen St	21.80	21.80
TOTAL PRINCIPAL ROADS PROGRAMME		386.40	386.40
Local Roads Programme			
LR04/04	Nessgate/Low Ousegate	50.60	50.60
LR08/04	Thanet Road	92.00	
LR01/05	Water Lane	33.40	33.40
LR02/05	New Lane	58.70	58.70
LR03/05	Green Dykes Lane	26.40	26.40
LR04/05	Leeman Road	88.60	88.60
LR05/05	Tang Hall Lane	92.00	92.00
LR06/05	Murton Way	51.80	51.80
LR07/05	Kent Street	39.00	39.00
LR08/05	Haxby Road/Wigginton Rd	35.60	35.60
LR09/05	Heslington Road	94.30	94.30
LR10/05	Wetherby Road	104.60	104.60
TOTAL LOCAL ROADS BUDGET		767.00	675.00
Minor Urban Surfacing Programme			
YY01/05	Church Lane (Wheldrake) bend	3.50	3.50
YY02/05	Knivesmire Avenue	14.90	14.90
YY03/05	Tanner Row (part)	20.20	20.20
TOTAL MINOR URBAN SURFACING BUDGET		38.60	38.60
Street Lighting			
LI01/05	Replacement of structurally unsound columns	85.00	85.00
TOTAL STREET LIGHTING BUDGET		85.00	85.00
Bridges			
BR01/05	Strengthening works to Haxby Road Bridge	115.00	115.00
BR02/05	Preliminary work for 2006/07 schemes	25.00	25.00
TOTAL BRIDGES BUDGET		140.00	140.00
TOTAL LTP STRUCTURAL MAINTENANCE BUDGET		1,417.00	1,325.00
LTP TOTAL PROGRAMME		12,303.00	9,314.00
04/05 LTP OVERSPEND		-268.50	-268.50
OVERPROGRAMMING		-3,089.00	-3,089.00
LTP TOTAL BUDGET		8,945.50	5,956.50

P&T REF	Scheme Name	Proposed 05/06 Total Budget	Proposed 05/06 LTP Budget
		£1,000's	£1,000's

SCHEMES OUTSIDE THE LTP
CARRIAGEWAY RESURFACING - CAPITAL

RR05/04	Appleton Road - Junction Temple Lane	13.00	0.00
RR06/04	Hazelbush Lane	10.00	0.00
PL04/03	Station Rd Resurfacing Work	20.00	0.00
RR01/05	Toft Green	29.90	0.00
RR02/05	Barr Lane	8.10	0.00
RR03/05	Stockhill Lane/School Lane	11.50	0.00
RR04/05	Naburn Lane	24.20	0.00
RR05/05	The Village	117.30	0.00
RR06/05	Oaken Grove (part)	63.30	0.00
RR07/05	Eastfield Avenue	103.50	0.00
RR08/05	Eastholme Drive	96.60	0.00
RR09/05	Bishopthorpe Road (part)	52.90	0.00
RR10/05	Alcuin Avenue	95.50	0.00
RR11/05	Broadway (part)	32.20	0.00
RR12/05	Acaster Lane (part)	31.00	0.00
RR13/05	Bishopgate Street	27.90	0.00
RR14/05	Askham Lane (Gale Lane to Ridgeway)	40.30	0.00
RR15/05	Lowther Street	74.70	0.00
RR16/05	A1237 Clifton Moor roundabout	43.70	0.00
RR17/05	Burton Stone Lane (Clifton to Grosvenor Road)	27.60	0.00
RR18/05	Clifton Moorgate/Water Lane junction	64.40	0.00

TOTAL CARRIAGEWAY RESURFACING BUDGET

987.60	0.00
--------	------

FOOTWAY RESURFACING - CAPITAL

FR25/04	The Mount	32.00	0.00
FR27/04	Wetherby Road (part)	15.00	0.00
FR01/05	Naburn Lane (part)	10.40	0.00
FR02/05	Tang Hall Lane (part)	18.60	0.00
FR03/05	Hodgson Lane	51.90	0.00
FR04/05	St Helen's Road	25.00	0.00
FR05/05	Stockton Lane (part)	90.20	0.00
FR06/05	Moorland Road	30.80	0.00
FR07/05	Selby Road (part)	38.60	0.00
FR08/05	Danesfort Avenue	53.30	0.00
FR09/05	Danebury Drive	100.30	0.00
FR10/05	Wetherby Road (part)	20.90	0.00
FR11/05	Sterne Avenue	32.20	0.00
FR12/05	Orchard Paddock	47.70	0.00
FR13/05	Barkston Avenue (part)	76.60	0.00
FR14/05	The Village/Moor Lane	82.70	0.00
FR15/05	Park Lane (part)	8.60	0.00
FR16/05	Sherwood Grove (part)	45.60	0.00
FR17/05	St Swithins Walk	64.00	0.00
FR18/05	Woodhouse Grove	18.50	0.00
FR19/05	Evelyn Crescent (part)	33.90	0.00
FR20/05	Garrow Hill Avenue (part)	11.60	0.00
FR21/05	Canham Grove	19.40	0.00
FR22/05	Bradley Lane	10.30	0.00
FR23/05	Holly Bank Road	53.80	0.00
FR24/05	Holgate Lodge Drive	33.90	0.00

P&T REF	Scheme Name	Proposed 05/06 Total Budget	Proposed 05/06 LTP Budget
		£1,000's	£1,000's
FOOTWAY RESURFACING - CAPITAL Cont			
FR25/05	Ash Close	17.80	0.00
FR26/05	Emerald Street	23.40	0.00
FR27/05	Kendal Close	31.40	0.00
FR28/05	Danebury Crescent	25.60	0.00
FR29/05	Otterwood Lane (snicket)	2.90	0.00
FR30/05	Nicholas Street	31.00	0.00
FR31/05	Barstow Avenue	21.30	0.00
FR32/05	Norman Drive (part)	24.60	0.00
FR33/05	Harrogate Road (Station Road to Blackdyke Lane)	8.40	0.00
FR34/05	Stuart Road	76.70	0.00
FR35/05	Chatsworth Terrace (part)	5.60	0.00
FR36/05	Winchester Avenue	40.60	0.00
FR37/05	Chalfonts	5.30	0.00
FR38/05	Woodland Place	12.00	0.00
TOTAL FOOTWAY RESURFACING BUDGET		1,352.40	0.00
TOTAL CYC RESURFACING BUDGET		2,340.00	0.00
SPECIAL BRIDGE MAINTENANCE			
SB01/05	Castle Mills Bridge	75.00	0.00
SB02/05	Moor Lane Hessay	75.00	0.00
TOTAL SPECIAL BRIDGE MAINTENANCE BUDGET		150.00	0.00
OTHER			
Royal Ascot Legacy Schemes		32.10	0.00
TOTAL		32.10	0.00
TOTAL SCHEMES OUTSIDE THE LTP		2,703.10	0.00
TOTAL PLANNING & TRANSPORT CAPITAL PROGRAMME		15,006.10	9,314.00
P&T OVERPROGRAMMING plus 04/05 LTP OVERSPEND		-3,357.50	-3,357.50
TOTAL PLANNING & TRANSPORT BUDGET		11,648.60	5,956.50