

Recommended variations to LTP Programme (changes to overprogramming only)

Scheme	Change	Programme Change
		£1,000's
Park & Ride Bid	Decreased scheme costs in 08/09	-100.00
Fulford Road Multi-Modal Scheme	Decreased scheme costs in 08/09	-150.00
Blossom St Multi-Modal Scheme	Decreased cost of feasibility & design work in 08/09	-10.00
Fishergate/ Paragon St/ Piccadilly Improvements	Increased cost of feasibility work	5.00
Designer Outlet P&R Office	Decreased cost of new office building at site	-30.00
P&R City Centre Bus Stop Upgrades	Decreased cost of work planned in 08/09	-35.00
Overground Bus Service	Decreased cost of feasibility work in 08/09	-25.00
Bus Stop & Shelter Programme	Increased scheme costs	40.00
Poppleton Station Car Park Works	Scheme deferred by Northern Rail	-10.00
Secure Cycle Parking/Lendal Sub-Station	Increased scheme costs	100.00
Clifton Bridge Approaches	LTP allocation part-replaced with Cycling City funding	-100.00
Moor Lane Railway Bridge Approaches	Increased scheme costs	45.00
Hob Moor Subway Improvements	Increased scheme costs	3.00
Clifton Moorgate/Water Lane LSS	Increased scheme costs	15.00
Peckitt St/Tower St/Clifford St LSS	Increased scheme costs	2.00
2008/09 LSS Scheme Development	Decreased cost of feasibility work in 08/09	-20.00
Hodgson Lane, Upper Poppleton	Decreased scheme costs	-6.00
Towthorpe Road Haxby	Decreased scheme costs	-10.00
York Road Naburn (north end of village)	To be funded as part of Fulford Road Corridor scheme	-4.00
Clifton Moor/Tesco Roundabout	Increased scheme costs	5.00
Village Traffic Studies - Development	New scheme - feasibility work for VTS proposals	15.00
Vehicle Activated Signs - Development	New scheme - review of impact of existing VAS	10.00
Bishopthorpe Infants SRS	Decreased scheme costs	-3.00
Clifton Green Primary SRS	Decreased scheme costs	-3.00
Clifton Without Primary SRS	Increased scheme costs	3.00
Dringhouses Primary SRS	Decreased scheme costs	-3.00
Fishergate/ St George's Primary SRS	Decreased scheme costs	-1.00
St Lawrence's Primary School Cycle Parking	Allocation increased	1.00
Clifton Green Primary School Cycle Parking	Allocation increased	1.00
Naburn Primary School Cycle Parking	Implementation deferred pending production of travel plan by school	-4.00
New Earswick Primary School Cycle Parking	Allocation increased	1.00
Tang Hall Primary School Cycle Parking	Allocation increased	1.00
Woodthorpe Primary School Cycle Parking	Allocation increased	1.00
Costs of Previous Years Schemes	Increased due to additional costs of schemes completed in previous years	20.00
Clifton Bridge Parapet Strengthening	Decreased scheme costs	-85.00
A1079 (York Road to café layby)	Increased scheme costs	15.00
A1237 Northern Bypass (Monks Cross Roundabout)	Increased scheme costs	28.50
Nunnery Lane	Decreased scheme costs	-26.00
Harrogate Road (part)	Increased scheme costs	51.00
Huntington Road (part)	Increased scheme costs	12.00
Heslington Road (part)	Increased scheme costs	21.00
Alcuin Avenue (part)	Decreased scheme costs	-7.00
Halifax Way	Increased scheme costs	9.00
Maple Avenue	Increased scheme costs	16.00
Bootham Crescent (part)	Increased scheme costs	5.50
Church St Dunnington	Increased scheme costs	10.70
Galtres Road (part)	Increased scheme costs	9.50
Sixth Avenue (part)	Increased scheme costs	13.00
Brecksfield (part)	Increased scheme costs	10.00
Manor Lane (part)	Increased scheme costs	79.00
Footway Schemes - Overall Budget	Increased scheme costs	-14.00
Total		-97.80

Cycling City Funding		
Scheme	Change	Budget Change
		£1,000's
Secure Cycle Parking/Lendal Sub-Station	Addition of Cycling City funding	128.18
Clifton Bridge Approaches	Addition of Cycling City funding	100.00
New Cycling City Schemes	Addition of capital schemes included in 2008/09 Cycling City programme of work	83.50
Total		311.68

Section 106 Funding		
Scheme	Change	Budget Change
		£1,000's
James St Link Road	Decreased cost of study work in 08/09	-80.00
Barbican to St Georges Field route	Scheme deferred pending outcome of Fishergate/ Paragon St/ Piccadilly study	-118.00
Monkgate Roundabout	Funding slipped into future years	-20.00
Approaches to Hungate Bridge	Funding slipped into future years	-10.00
Total		-228.00

CYC Funding		
Scheme	Change	Budget Change
		£1,000's
Church St Dunnington	Increased scheme costs	42.30
Footway Schemes - Overall Budget	Variations in scheme cost	-74.30
Bramham Avenue	Increased scheme costs	18.00
Skeldergate	Increased scheme costs	6.00
Osbalwick Village (part)	Increased scheme costs	-6.00
Hamilton Drive East/ Hamilton Drive	Increased scheme costs	14.00
Total		0.00

Housing & Planning Delivery Grant Funding		
Scheme	Change	Budget Change
		£1,000's
Revenue Maintenance Schemes transferred to Capital Programme	Transfer of schemes from Revenue Maintenance Programme	135.00
Total		135.00