

Recommended variations to LTP Programme (changes to overprogramming only)

Scheme	Change	Budget Change
		£1,000's
Moor Lane Roundabout	Increase budget due to work progressing faster than anticipated	150.0
James St Link Road	Fund through carryover s106	-50.0
James St Link Road Phase 2	Fund through carryover s106	-20.0
Fulford Road Multi-Modal Scheme	Part-fund through carryover s106	-20.1
Coach Study	Fund through carryover s106	-7.0
Park & Ride Site Upgrades	Additional funding for Rawcliffe Bar lighting scheme completion	9.0
Station Frontage	Cost of retention payment	18.0
Minor Pedestrian Schemes	Increase budget to fund purchase of scooters for 'Shopmobility'	5.0
Heslington Lane Cycle Route	Increase budget to include underspend from 2006/07 and cost of Phase 2 feasibility work	23.0
Anti-Skid Surfacing	Completion of work deferred in 2006/07	13.0
A166/Murton Lane Junction	Increase cost of scheme due to increase in scope and additional utility diversions	81.0
Local Safety Schemes	Lower cost of schemes included in programme	-22.5
Wigginton Road/Fountayne St mini-roundabout	Scheme not constructed in 2006/07	7.0
York Road Dunnington Traffic Signals	Cost of scheme completion works	16.0
Wheldrake Lane/A19 Traffic Signals	Cost of scheme completion works	13.0
Headlands Primary Cycle Parking	Increased scheme requirements	5.5
Heworth Primary Cycle Parking	Reduced scheme cost	-4.0
St Lawrence's Primary Cycle Parking	Increased scheme cost	2.5
Park Grove Primary Cycle Parking	Increased scheme cost	3.5
Ralph Butterfield Primary Cycle Parking	Implementation deferred pending production of travel plan by school	-6.0
Haxby Road Primary Cycle Parking	Implementation deferred pending production of travel plan by school	-6.0
St Oswald's SSZ	Increased cost of scheme completion works	5.0
Stamford Bridge Road	2006/07 carryover scheme	5.1
A1237, A59 towards A19	2006/07 carryover scheme	92.0

TOTAL

313.0

Grant Funding

Hob Moor Cycle Link	Fund through carryover Sustrans grant	18.4
A166/Murton Lane Junction	Part-fund through Road Safety Grant capital funding)	45.0

TOTAL

63.4

CYC Carryovers

Stamford Bridge Road	Fund from CYC underspend in 2006/07	87.9
Oakdale Road Laybys	Fund from CYC underspend in 2006/07	12.0
Additional Items - Elm Park View	Fund from CYC underspend in 2006/07	40.0
Additional Items - Lining	Fund from CYC underspend in 2006/07	13.0
Leake St Footway	Fund from CYC underspend in 2006/07	12.0
City Walls	Fund from CYC underspend in 2006/07	112.0

TOTAL

276.9

Section 106 Funding

Hopgrove Roundabout	Funding from Foss Basin s106	406.0
Hopgrove Roundabout	Carryover s106 funding from 2006/07 programme	76.7
James St Link Road	Carryover s106 funding from 2006/07 programme	50.0
James St Link Road Phase 2	Carryover s106 funding from 2006/07 programme	20.0
Fulford Road Multi-Modal Scheme	Carryover s106 funding from 2006/07 programme	20.1
Coach Study	Fund through carryover s106	7.0

TOTAL

579.8