

ANNEX B

Detailed costs and allocations

Standard Package

Inbound Detail	Staff	Ownership			Costs			
		CYC	Racecourse	Shared	CYC	Racecourse	Shared	
Sim Balk Lane - Lights monitored	NM	X						
Taxi/PH/Buses - drop off points			X					
NW Cones			X			480		
<i>Albemarle Road</i>								
<i>Knavesmire Avenue</i>								
<i>Knavesmire Crescent</i>								
<i>Knavesmire Road</i>								
<i>Racecourse Road</i>								
<i>Bishopthorpe Road</i>								
<i>Church Lane</i>								
Traffic Orders								
<i>Green Lane TPC Act</i>			X			180		
Route Signing			X					
Network Monitoring						300		450 (Sat)
Totals						300	660	120

Major Package

Inbound Detail	Staff	Ownership			Costs		
		CYC	Racecourse	Shared	CYC	Racecourse	Shared
Sim Balk Lane - Lights monitored	NM	X					300
St Helens Road - Traffic Lights	CSO	X					625
St Georges Place		X					150
Knavesmire Gates traffic lights	NM				X		720
control	NM				X		900
Traffic Man	NM				X		2000
Knavesmire Road + Island					X		
Knavesmire Avenue	CSO	X				350	
Southbank Protection		X				1600	
Campleshon Road - One Way					X	300	
Taxi/PH/Buses - drop off points					X		
NW Cones					X		480
<i>Albemarle Road</i>							
<i>Knavesmire Avenue</i>							
<i>Knavesmire Crescent</i>							
<i>Knavesmire Road</i>							
<i>Racecourse Road</i>							
<i>Bishopthorpe Road</i>							
<i>Church Lane</i>							
Network Monitoring	NM					1500	

Traffic Orders					
	<i>Green Lane TPC Act</i>		X		30
Route Signing			X		
St Helens					
Traffic lights		CSO	X		150
				Totals 3750	660
					4695

Sim Balk Lane Package

Outbound Detail	Staff	Ownership				Costs		
		CYC	Racecourse	Shared		CYC	Racecourse	Shared
Taxi/PH/Buses collection points								X
Sim Balk Lane - 1630 to 1830 ?	AA						625	X
Bustardthorpe - Bishopthorpe Rd	AA							X
Church Lane - Sim Balk Lane	AA						260	X
Totals							885	

EBOR Package

Inbound Detail		Staff	Ownership			Costs		
			CYC	Racecourse	Shared	CYC	Racecourse	Shared
A64 e/b Bondhill Ash	measures		X			500		
Top Lane			X			100		
London Bridge	Signing		X			140		
	Change heads		X					400
Sim balk Lane - TM						180		1000
Sim balk Lane – Lights monitored		NM	X					360
Outbound lane signs			X			300		
St Helens Road - Traffic Lights		CSO			X			150
St Georges Place			X					
Knivesmire Gates traffic lights		NM			X			720
	control Traffic Man	NM			X			1260
Knivesmire Road + Island (in TM cost)					X			5200
Knivesmire Avenue		CSO	X			525		
South bank Protection			X			2400		
Campleshon Road - One Way					X	450		
Taxi/PH/Buses - drop off points					X			
NW Cones					X			480
	<i>Albemarle Road</i>							
	<i>Knivesmire</i>							

Avenue
 Knavesmire
 Crescent
 Knavesmire
 Road
 Racecourse
 Road
 Bishopthorpe
 Road
 Church Lane

Network Monitoring		NM			1800	
TM Equipments maintenance/replacement		NM	X		1500	
Publicity for race packages					1000	
Traffic Orders			X			90
	<i>Green Lane TPC Act</i>					
Route Signing		AA				
A64 measures		HA				
Outbound Detail						
South Bank proection					2400	
Campleshon Road - One Way				X	450	
Campleshon Rd jw Bishopthorpe Rd			X			
Knavesmire Road + island					525	
Taxi/PH/Buses collection points			X			
Knavesmire Gates		NM		X		360
	Control			X		630

	TM				X	
St Georges place			X			2600
Tadcaster Rd - Pelican						
St Helens Road - Traffic lights		CSO			X	150
London Bridge – change heads			X			180
Sim Balk Lane	1630 -					
	1830				X	
Bustardthorpe - Bishopthorpe Rd		AA			X	1000
Bishopthorpe Road - Half closure					X	780
Church Lane - Sim Balk Lane		AA			X	
					Totals	12,450
						570
						14610