

Recommended variations to LTP Programme (changes to overprogramming only)

Scheme	Change	Budget Change
		£1,000's
Moor Lane Roundabout	Decreased retention costs in 08/09	-35.00
Fulford Road Multi-Modal Scheme (Phase 1)	Decreased scheme costs in 08/09	-100.00
Blossom St Multi-Modal Scheme	Lower cost of study work	-15.00
Fishergate/Paragon St/Piccadilly Improvements	Lower cost of study work	-20.00
Air Quality Action Plan	Decreased scheme costs	-4.00
Coach Strategy and Implementation	Decreased scheme costs in 08/09	-90.00
A59/Beckfield Lane Junction Improvements	Decreased scheme costs in 08/09	-95.00
Bus Stop & Shelter Programme	Increased scheme costs in 08/09	15.00
Lendal Bridge Route	Decreased scheme costs	-20.00
Footstreets Review & Potential Expansion	Lower cost of study work	-40.00
Walmgate Bar Improvements	Decreased scheme costs in 08/09 - scheme to carry over into 09/10	25.00
Pedestrian Scheme Development	Lower cost of study work	-15.00
Links to Cycle Route through hospital grounds	Decreased costs in 08/09 - scheme now to be implemented in 09/10	-55.00
Secure Cycle Parking/Lendal Sub-Station	Decreased costs in 08/09 - scheme now to be implemented in 09/10	-129.00
Clifton Bridge Approaches (Water End to Clifton Green)	Increased scheme costs	220.00
Moor Lane Railway Bridge - Approaches	Decreased scheme costs	-5.00
Beckfield Lane Cycle Route	LTP allocation part-replaced with Cycling City funding	-100.00
Heslington Lane Cycle Route Phase 2	Lower cost of feasibility work	-5.00
Cycling Scheme Development	Increased cost of feasibility work	6.00
Clifton Moorgate/Water Lane LSS	Decreased scheme costs in 08/09 - scheme to carry over into 09/10	-10.00
Boroughbridge Road/Poppleton Road/Water End LSS	Scheme not to be implemented in 08/09	-2.00
Peckitt St/Tower St/Clifford St LSS	LTP allocation replaced with Road Safety Grant funding	-2.00
Moor Lane/Tadcaster Road Roundabout LSS	Decreased costs in 08/09 - scheme now to be implemented in 09/10	-3.50
2008/09 LSS Scheme Development	Lower cost of feasibility work	-9.50
Hodgson Lane, Upper Poppleton	Decreased scheme cost	-1.00
Reactive Danger Reduction	Increased scheme cost	2.00
All Saints SRS	Scheme not to be implemented in 08/09	-10.00
Bishopthorpe Infants SRS	Decreased scheme cost	-5.00
Dringhouses Primary SRS	Decreased costs in 08/09 - scheme now to be implemented in 09/10	-10.00
Huntington Primary SRS	Increased scheme cost	3.00
Park Grove Primary SRS	Proposed scheme cannot be implemented in 08/09	-10.00
St Lawrence's Primary	Decreased scheme cost	-4.00
A19 (south) (St Nicholas Ave/ A64 for 850m)	Decreased scheme cost	-28.00
A1237 (Wigginton Road to Clifton Moor)	Decreased scheme cost	-48.00
A1237 Northern Bypass (Monks Cross Roundabout)	Decreased scheme cost	-10.50
Boroughbridge Rd/Carr Lane	Decreased scheme cost	-4.00
Nunnery Lane	Increased scheme cost	3.00
Carr Lane (part)	Increased scheme cost	5.00
Osbalwick Lane	Increased scheme cost	27.00
Elvington Lane (part)	Scheme deferred to 09/10	-65.00
Heslington Lane (part)	Decreased scheme cost	-21.50
Maple Avenue	Increased scheme cost	1.00
Grantham Drive	Increased scheme cost	16.00
Airfield Road	Scheme deferred to 09/10	-36.00
Church St Dunnington	Increased scheme cost	4.00
Manor Lane (part)	Increased scheme cost	1.00
Tranby Avenue	Increased scheme cost	42.00
Total		-638.00

Cycling City Funding		
Scheme	Change	Budget Change
		£1,000's
Secure Cycle Parking/Lendal Sub-Station	Decreased costs in 08/09 - scheme now to be implemented in 09/10	-118.18
Beckfield Lane Cycle Route	LTP allocation part-replaced with Cycling City funding	100.00
Covered Cycle Parking	No work in 08/09	-10.00
Lighting Projects - pilots on off-road routes	No work in 08/09	-10.00
Expansion of 20mph Schemes	No work in 08/09	-10.00
Cycle Margins & Lining Refreshing Works	Increased amount of work in 08/09	48.18
Total		0.00

Section 106 Funding		
Scheme	Change	Budget Change
		£1,000's
Hopgrove Roundabout	Cost of staff time in 08/09	5.00
James St. Link Road (Phase 1 & 2)	Lower cost of study work in 08/09	-10.00
Total		-5.00

CYC Funding		
Scheme	Change	Budget Change
		£1,000's
Bridges Structural Maintenance	Decreased cost of work in 08/09 - funding to be slipped to 09/10	-30.00
St Helens Road Bridge	Decreased cost of work in 08/09 - funding to be slipped to 09/10	-50.00
Hamilton Drive East/ Hamilton Drive	Decreased scheme cost	-8.00
Tranby Avenue	Increased scheme cost	8.00
City Walls Repair	Decreased cost of work in 08/09 - funding to be slipped to 09/10	-35.00
City Walls Railings	Decreased cost of work in 08/09 - funding to be slipped to 09/10	-34.00
Oulston Reservoir Valve Repair	Repair work no longer required	-25.00
Total		-174.00

Grant Funding		
Scheme	Change	Budget Change
		£1,000's
Peckitt St/Tower St/Clifford St LSS	Road Safety Grant funding transferred to Peckitt Street scheme as Moor Lane scheme will not be implemented in 08/09	2.00
Moor Lane/Tadcaster Road Roundabout LSS		-2.00
Total		0.00