

**Costs and funding sources for Carfax pedestrian improvement s****Estimated scheme cost: £350k**

Funding type	Amount
Local Committee capital	£95,000
Local Committee ITS funding	£45,000
Safet Engineering	£25,000
Developer contributions	£108,000
Local Committee revenue	£20,000
<b>TOTAL</b>	<b>£293,000</b>

**Shortfall £57,000****Shortfall funding options**

Local Committee capital maintenance	£30k+
Further developer contributions	£30k
Members allocation	£x

ITEM 8 APPENDIX 3 (TABLED)

**cheme (two staggered crossings option)**

(includes £100k utility equipment alterations)

Comments
Re-profiled from 2012/13 to 2013/14
£30,000 uncommitted plus £15,000 adhoc works allocation
Provisionally agreed (awaiting formal confirmation)
Various sources
Contribution based on maintenance need

Reducing LSR programme by one or more sites
Dependant upon renegotiation of three deposits
This option is available should Committee support this