

Budget Head	City/Shire	Current Budget	Proposed Virement	Delay in 2014/15 draw down	Revised Budget	Comments
Strategic Roads - Safety						
A947 Road Safety Improvements	Shire	100,000		(30,000)	70,000	Full expenditure can not be achieved in 14/15
Strategic Roads - Maintenance						
Rob Roy Bridge Reconstruction	City	161,250	(161,250)		0	Compulsory Purchase of land has been required to gain access for works
A920 Colpy to Potts Rayne Phase 2 - edge repairs/haunching and asphalt overlay	Shire	62,000	58,000		120,000	Increase in contribution.
Winhill Rd to Murray Terrace Southbound	City	0	23,500		23,500	Contribution to job which is strategic maintenance
Malcolm Rd - Speed limit sign to No 98 Resurface Carriageway	City	0	90,000		90,000	Works completed by the City which are of strategic importance to the road network
Victoria Rd - South Esplanade to Menzies Rd	City	0	55,000		55,000	Works completed by the City which are of strategic importance to the road network
Bus improvements						
Energetica Corridor						
Peterhead Transport Interchange Improvements	Shire	22,500	11,500		34,000	Increase in contribution.
Airport Bus Turning Circle	City	394,000		(194,000)	200,000	Construction unlikely to be completed until end April
General Corridor						
A944 SQP modelling	City	60,000		(60,000)	0	Traffic Surveys required for modelling and risk undertaking these in winter
Bus Investment Fund - Kingswells P&R through access contribution	City	37,500		(33,000)	4,500	Planning application decision awaited. This has held up design and contract work.
Walking and Cycling						
Energetica Corridor						
Ellon Academy Cycle Paths	Shire	100,000	(69,500)	(18,000)	12,500	Delays encountered during design mean that construction not possible by end 14/15.
Peterhead CDT - Meethill Rd Ph 2	Shire	75,000		(65,000)	10,000	Further design work was required and construction not possible by end 14/15
Peterhead CDT - A950 Missing Link	Shire	45,000	60,000		105,000	Increased funding required as a result of drainage issues & increased work to include an additional link and lighting.
Parkway - Strategic Cycle Links	City	12,500	(7,250)		5,250	More of this work was completed "in-house" than originally anticipated
Strategic Corridors						
Muchalls to Stonehaven Cyclepath	Shire	30,000	(15,000)		15,000	Phase 1 of this project is complete, but Phase 2 is ongoing
Meldrum Meg Way	Shire	50,000	(25,000)		25,000	The design of this project has been done but the construction phase will not be completed in 2014/15
Various						
Aberdeen cross city trans connections feasibility study	City	20,000	(20,000)		0	Tender was issued later than expected and so this will not now incur costs in 2014/15.
			0	(400,000)		