

SUMMARY OF BUDGETS AND ANNEXES

Annex Description	Comment	2014/15 £k	2015/16 £k
Annex 1- Summary			
<ul style="list-style-type: none"> Budgets and annexes 	Total highway maintenance budget	<u>5,870.90</u>	<u>7,687.6</u>
Annex 2 - Revenue Totals			
<ul style="list-style-type: none"> Revenue budgets as detailed in Annex 2 	Total Revenue	<u>2,493.90</u>	<u>2,397.6</u>
Annex 3 – CYC Capital for structural maintenance			
<ul style="list-style-type: none"> Capital footway programme Capital carriageway programme Capital drainage programme Capital bridge programme Capital street lighting carbon reduction programme 		654.00 95.50 200.00 200.00 200.00	665.00 85.00 200.00 200.00 1,000.00
	Total CYC capital	<u>1,350.00</u>	<u>2,150.00</u>
Annex 4 – LTP structural maintenance			
<ul style="list-style-type: none"> LTP principal roads programme LTP non principal roads programme LTP unclassified roads programme LTP surface dressing programme LTP large patching programme LTP footway programme LTP Street Lighting LED 		225.25 273.25 697.25 200.50 69.25 290.50	180.00 398.36 585.03 200.00 200.00 482.86 223.00
	Total LTP structural maint.	<u>1,857.00</u>	<u>2,270.00</u>

Annex 5 – CYC Additional Capital for structural maintenance			
* Surface Treatment programme			200.00
* Street lighting carbon reduction			570.00
* Capital drainage programme			550.00
* Winter maintenance programme			50.00
* Capital highway programme			180.50
* Capital footway programme			119.50
	Total additional CYC capital		<u>1,670.00</u>