

ANNEX 2

HIGHWAY MAINTENANCE REVENUE BUDGETS

	2014/15 Budget £k	2015/16 Budget £k
<u>Street Lighting (NH101)</u> Street Lighting Works, Street Lighting Energy, Illuminated Bollards & Signs	1,222.1	1,064.8
<u>General Maintenance (NH105)</u> Bus Shelters, Street Furniture, Non Illuminated Signs, Cycle Paths, Emergency Works, Street Nameplates, Safety Fencing	78.9	52.9
<u>Structures(NH204)</u> Routine Maintenance & Bridge Inspections	88.7	58.7
<u>Carriageway and Footway Maintenance(NH404)</u> Road Markings, Anti Skid Surfacing, Programmed Works	98.1	35.1
<u>Basic Maintenance(NH406)</u> Area Working – Carriageway, Footway and non-illum Bollards	573.8	528.8
<u>Drainage(NH508)</u> Gully Cleaning (Routine & Reactive), Drainage repairs, Warping	225.8	189.8
<u>Highway Asset Management(NH610)</u> Highway Management System & Condition Testing	40.2	40.2
<u>Winter Maintenance Service(NH625)</u> Winter Maintenance	169.3	169.3
2015/16 one off winter maintenance budget		258
Total Revenue Maintenance Base Budget	2,577.6	2,397.6