Highway Maintenance Revenue Budgets

	2007/08 Budget £k	2008/09 Budget £k
Carriageway Maintenance Surface Dressing (see Annex 3) Heavy Duty Slurry Sealing (see Annex 3) Carriageway R&R schemes (see Annex 3) Thin Macadam Road Resurfacing Asphalt Repairs Concrete Road Repairs Maintenance of Back Lanes Highway Patching - Reactive Highway Patching - Planned	210 63 0 35 40 6 20 272 455	174 45 53 0 109 20 30 289 484
	1101	1204
Footway Maintenance Footway R&R schemes (see Annex 3) Footway Slurry Sealing (see Annex 3) Central Area Works Footway Contingencies	0 100 30 10	107 150 50 40
	140	347
Safety and Enforcement Anti-Skid Repairs Cushion Repairs Traffic Signs Illuminated Signs & Bollards Road Markings Bridges (routine maintenance) Millennium Bridge	10 20 60 120 80 80 6	11 21 62 126 84 84 6
Amonity Maintanana	376	394
Amenity Maintenance Trees Verges Grass Cutting Gully Cleaning – routine and reactive Amenity Areas / Roundabouts	30 5 178 210 15	34 5 202 244 16

ANNEX 2 (Continued)

	2007/08 Budget £k	2008/09 Budget £k
Winter Maintenance Winter Maintenance	470	494
Street Lighting Street Lighting works Street lighting energy	511 464 975	495 498 993
General Maintenance Prelims Emergencies Warping Drainage Bollards Cycle Paths	15 20 35 141 50 17	16 21 37 148 52 18
Street Maintenance	278	292
Street Furniture Street Nameplates Bus Shelters	10 15 49	11 16 51
Traffic Management	74	78
UTC TCMS CCTV BLISS Traffic Signals Pedestrian Crossings	58 107 124 6 134 3	69 112 139 7 141 4
	433	472
Highways Asset Management Highways Mgt System Condition Testing Assessment/management	38 20 0	41 20 0
	58	61
Total Revenue Maintenance in base budget	4343	4836
One-off allocation for drainage asset management and repair works One-off allocation for bridge inspections	0	200
Overall Total for Revenue	4343	5116