

## SUMMARY OF BUDGETS AND ANNEXES

Annex Description	Comment	2013/14 £k	(Provisional) 2014/15 £k
Annex 1- Summary <ul style="list-style-type: none"> <li>• Budgets and annexes</li> </ul>	Total highway maintenance budget	<u>6,194.30</u>	<u>5,807.3</u>
Annex 2 - Revenue Totals <ul style="list-style-type: none"> <li>• Revenue budgets as detailed in Annex 2</li> </ul>	Total Revenue	<u>2,770.30</u>	<u>2,600.30</u>
Annex 3 – CYC Capital for structural maintenance <ul style="list-style-type: none"> <li>• Capital footway programme</li> <li>• Capital structural Maintenance Programme</li> <li>• Capital drainage programme</li> <li>• Capital bridge programme</li> <li>• Capital street lighting carbon reduction programme</li> </ul>	Total CYC capital	610.00 140.00 200.00 200.00 200.00 <u>1,350.00</u>	610.00 140.00 200.00 200.00 200.00 <u>1,350.00</u>
Annex 4 – LTP structural maintenance <ul style="list-style-type: none"> <li>• LTP principal roads programme</li> <li>• LTP non principal roads programme</li> <li>• LTP unclassified roads programme</li> <li>• LTP surface dressing programme</li> <li>• LTP surface treatment programme</li> <li>• LTP footway programme</li> <li>• Additional DfT Highway Maintenance Funding</li> </ul>	Total LTP structural maint.	225.25 273.25 697.25 200.50 69.25 290.50 318.00 <u>2,074.00</u>	47.25 200.00 709.50 270.00 167.25 290.00 173.00 <u>1,857.00</u>