

SUMMARY OF BUDGETS AND ANNEXES

Annex Description	Comment	2013/14 £k	2014/15 £k
Annex 1- Summary <ul style="list-style-type: none"> • Budgets and annexes 	Total highway maintenance budget	<u>6,061.90</u>	<u>5,870.90</u>
Annex 2 - Revenue Totals <ul style="list-style-type: none"> • Revenue budgets as detailed in Annex 2 	Total Revenue	<u>2,637.90</u>	<u>2,493.90</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 • Capital street lighting column replacement programme 	Total CYC capital	610.00 140.00 200.00 200.00 200.00 <u>1,350.00</u>	654.50 95.50 200.00 200.00 200.00 170.00 <u>1,520.00</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 surface treatment programme • LTP footway programme • Additional DfT Highway Maintenance Funding 	Total LTP structural maint.	225.25 273.25 697.25 200.50 69.25 290.50 318.00 <u>2,074.00</u>	49.00 200.50 710.75 228.25 199.00 296.50 173.00 <u>1,857.00</u>