

## SUMMARY OF BUDGETS AND ANNEXES

Annex Description	Comment	2012/13 £k	(Provisional) 2013/14 £k
Annex 1- Summary			
<ul style="list-style-type: none"> <li>Budgets and annexes</li> <li>Variations on budgets 2011/12 to 2012/13</li> </ul>	Total highway maintenance budget	<u>7,336.40</u>	<u>5,987.40</u>
Annex 2 - Revenue Totals			
<ul style="list-style-type: none"> <li>Revenue budgets as detailed in Annex 2</li> </ul>	Total Revenue	<u>3,231.40</u>	<u>3,081.40</u>
Annex 3 – CYC Capital for structural maintenance			
<ul style="list-style-type: none"> <li>Capital footway programme</li> <li>Capital programmed Maintenance</li> <li>Capital drainage programme</li> <li>Capital bridge programme</li> <li>Capital street lighting carbon reduction programme</li> <li>Capital street lighting column replacement</li> </ul>		628.00 122.00 165.00 200.00 200.00 1,000.00	583.00 167.00 0.00 200.00 200.00 0.00
	Total CYC capital	<u>2,315.00</u>	<u>1,150.00</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> </ul>		150.00 584.50 100.00 392.25 237.25 326.00	225.25 266.75 647.50 194.25 69.25 353.00
	Total LTP structural maint.	<u>1,790.00</u>	<u>1,756.00</u>