

ANNEX 2

HIGHWAY MAINTENANCE REVENUE BUDGETS

Programmed Maintenance

Programmed works
One-off schemes and Government funding

Basic Maintenance

Area Working – Carriageway, footway & non-lit bollards

Street Lighting

Street Lighting Works
Street Lighting Energy

Illuminated Bollards and Signs

Illuminated Bollards & Signs

Safety

Anti-Skid Repairs
Traffic Signs
Safety Fencing
Road Markings

2012/13 Budget £k	2013/14 Budget £k
65.0	65.0
0.0	0.0
65.0	65.0
748.8	598.8
432.6	522.6
676.0	676.0
1108.6	1198.6
106.0	106.0
10.0	10.0
20.0	20.0
20.0	20.0
80.0	80.0
130.0	130.0

ANNEX 2 (Continued)

	2012/13 Budget £k	2013/14 Budget £k
<u>General Maintenance</u>		
Emergencies	22.0	22.0
Street Furniture	8.2	8.2
Street Nameplates	8.0	8.0
	38.2	38.2
<u>Drainage</u>		
Gully Cleaning – routine & reactive	131.7	131.7
Drainage repairs	111.0	111.0
Warping	33.0	33.0
One-off Schemes	0.0	0.0
	275.7	275.7
<u>Bus Shelter Maintenance</u>		
Bus Shelters	25.4	25.4
<u>Asset Management</u>		
Highway Management System	23.2	23.2
Condition Testing	17.0	17.0
	40.2	40.2
<u>Cycle Path Maintenance</u>		
Cycle Paths	9.0	9.0
	9.0	9.0
<u>Bridge Maintenance</u>		
Bridges (routine maintenance)	42.2	42.2
Bridge Inspections	52.5	52.5
	94.7	94.7
<u>Winter Maintenance</u>		
Winter Maintenance	188.7	188.7
Total Revenue Maintenance in base budget	2,830.3	2,770.3
Overall Total for Revenue	2,830.3	2,770.3