

HIGHWAY MAINTENANCE REVENUE BUDGETS

	2011/12 Budget £k	2012/13 Budget £k
<u>Programmed Maintenance</u>		
Programmed works	283.0	65.0
One-off schemes and Government funding	1071.7	0.0
	1354.7	65.0
<u>Basic Maintenance</u>		
Area Working – Carriageway, footway & non-lit bollards	972.2	822.2
<u>Street Lighting</u>		
Street Lighting Works	569.2	419.2
Street Lighting Energy	780.5	680.5
	1349.7	1099.7
<u>Illuminated Bollards and Signs</u>		
Illuminated Bollards & Signs	131.0	106.0
<u>Safety</u>		
Anti-Skid Repairs	10.0	10.0
Traffic Signs	30.0	20.0
Safety Fencing	25.0	20.0
Road Markings	85.0	80.0
	150.0	130.0

ANNEX 2

General Maintenance

Emergencies
Street Furniture
Street Nameplates

Drainage

Gully Cleaning – routine & reactive
Drainage repairs
Warping
One-off Schemes

Bus Shelter Maintenance

Bus Shelters

Asset Management

Highway Management System
Condition Testing

Cycle Path Maintenance

Cycle Paths

Bridge Maintenance

Bridges (routine maintenance)
Bridge Inspections

Winter Maintenance

Winter Maintenance

Amenity Maintenance

Trees
Verges
Grass Cutting
Amenity Areas/Roundabouts

Total Revenue Maintenance in base budget

Overall Total for Revenue

	2010/11 Budget £k	2011/12 Budget £k
	22.0	22.0
	8.2	8.2
	12.0	8.0
	42.2	38.2
	258.0	158.0
	156.0	136.0
	39.0	33.0
	20.0	0.0
	473.0	327.0
	50.3	45.3
	40.0	36.0
	23.0	19.0
	63.0	55.0
	19.0	9.0
	19.0	9.0
	50.0	50.0
	60.0	60.0
	110.0	110.0
	293.0	193.0
	36.0	31.0
	6.0	5.0
	213.0	181.0
	17.0	14.0
	272.0	231.0
	5280.1	3231.4
	5280.1	3231.4