

## ANNEX 1

### Summary of Budgets and Annexes

Annex Description	Comment	£k
Annex 1 <ul style="list-style-type: none"> <li>• Summary of budgets and annexes</li> <li>• Variations on budgets 2007/08 to 2008/09</li> </ul>	Total highway maintenance budget	9203.0
Annex 2 - Revenue Budgets <ul style="list-style-type: none"> <li>• Revenue budgets, inclusive of £527.7k of programmed schemes in Annex 3</li> <li>• Revenue budget for one-off drainage asset management and works</li> <li>• Revenue budget for one-off principal bridge inspections</li> </ul>	Total revenue	4836.0 200.0 <u>80.0</u> <u>5116.0</u>
Annex 3 – Revenue Programmes <ul style="list-style-type: none"> <li>• Revenue footway programme</li> <li>• Revenue footway slurry sealing programme</li> <li>• Revenue carriageway programme</li> <li>• Revenue carriageway surface dressing programme</li> <li>• Revenue carriageway heavy duty slurry sealing programme</li> </ul>	Total revenue programmed schemes (included in Annex 2 total)	106.7 150.0 53.0 173.3 <u>44.7</u> <u>527.7</u>
Annex 4 – CYC Capital for structural maintenance <ul style="list-style-type: none"> <li>• Capital footway programme</li> <li>• Capital carriageway programme</li> <li>• Capital drainage programme</li> <li>• Capital bridge programme</li> </ul>	Total CYC capital	956.8 153.5 89.7 <u>150.0</u> <u>1350.0</u>
Annex 5 – LTP structural maintenance <ul style="list-style-type: none"> <li>• LTP principal roads programme</li> <li>• LTP non principal roads programme</li> <li>• LTP local roads programme</li> <li>• LTP minor urban carriageway surfacing programme</li> <li>• LTP minor urban footway surfacing programme</li> <li>• LTP de-trunked network programme</li> <li>• Clifton Bridge parapet works</li> <li>• Street lighting replacements</li> </ul>	Total LTP structural maint.	224.5 638.5 292.0 52.0 167.0 781.0 500.0 <u>80.0</u> <u>2735.0</u>