

SUMMARY OF BUDGETS AND ANNEXES

Annex Description	Comment	2017/18 £k	2018/19 £k
Summary			
Budgets and annexes	Total highway maintenance budget	<u>7,981.50</u>	<u>8,436.50</u>
Revenue Totals			
Revenue budgets	Total Revenue	<u>2,341.50</u>	<u>2,341.50</u>
Annex 2 – CYC Capital for structural maintenance			
- Capital footway programme - Capital carriageway programme - Capital drainage programme - Capital drainage investigation - Capital street lighting replacement columns - Capital City Fibre Reinstatement Programme - Capital City Walls Restoration - Capital City Walls R&R - Capital Highways R&R Acceleration - Capital Targeted Highways Improvements - Capital Non Illuminated Signs - Capital National Cycle Network Route 65		<u>590.00</u> <u>160.00</u> <u>200.00</u> <u>200.00</u> <u>578.00</u> <u>50.00</u> <u>300.00</u> <u>90.00</u> <u>1,000.00</u> <u>100.00</u> 	<u>300.00</u> <u>450.00</u> <u>200.00</u> <u>250.00</u> <u>578.00</u> <u>100.00</u> <u>400.00</u> <u>90.00</u> <u>1,000.00</u> <u>100.00</u> <u>100.00</u> <u>250.00</u>
	Total CYC capital	<u>3,268.00</u>	<u>3,818.00</u>
Annex 2 – LTP structural maintenance			
- LTP roads programme - LTP surface dressing programme - LTP patching programme - LTP footway programme - LTP incentive fund - LTP pothole funding - LTP Footway micro patching - LTP Carriageway micro surfacing - LTP Haunching programme - LTP Crack repairs		<u>1,118.00</u> <u>200.00</u> <u>200.00</u> <u>500.00</u> <u>170.00</u> <u>184.00</u> 	<u>843.00</u> <u>250.00</u> <u>150.00</u> <u>400.00</u> <u>184.00</u> <u>150.00</u> <u>50.00</u> <u>100.00</u> <u>150.00</u>
	Total LTP structural maint.	<u>2,372.00</u>	<u>2,277.00</u>