ANNEX 1

SUMMARY OF BUDGETS AND ANNEXES

Annex Description	Comment	2019/20 £k	2020/21 £k
Summary			
• Budgets and annexes	Total highway maintenance budget	12,445.00	12,343.00
Revenue Totals			
• Revenue budgets	Total Revenue	3,105.00	3,316.00
Annex 2 – CYC Capital for structural maintenance			
• Capital carriageway programme		550.00	
• LTP roads programme		235.00	2,266.00
• Capital Highways R&R Acceleration		1,000.00	
• Capital Highways Renewal Investment		750.00	
• Capital footway programme		200.00	1,000.00
• LTP footway programme		372.00	
• LTP surface dressing programme		750.00	
• LTP Crack repairs		150.00	1,000.00
• LTP Targeted Highways Improvements		150.00	
• Concrete Works			100.00
• Large patching programme		460.00	650.00
• Micro Patching			125.00
• Pot Hole Repair			500.00
• Car Park Lining			50.00
• Previous Years Work			150.00
• LTP pothole funding			184.00
• Capital Ward committee scheme		1,250.00	250.00
• Capital drainage programme		200.00	200.00
• Capital drainage investigation		250.00	250.00
• Capital A1079 Drainage Improvements		260.00	260.00
• Capital Gully Repair Engineering Works		700.00	700.00
• Capital A19 Flood Defence			48.00
• Capital street lighting replacement columns		578.00	578.00
• Capital City Walls Restoration		550.00	626.00
• Capital City Walls R&R		90.00	90.00
• Capital Non Illuminated Signs		100.00	
• Capital National Cycle Network Route 65		250.00	
• Capital Stonegate Natural Stone Renewal		495.00	
	Total capital	9,340.00	9,027.00