

Local Committees Highways Revenue Budget 2018/19

Totals to the end of April

Copeland

Block	Category	Revised Budget	Paymen	Forecast	Forecast	Comments
1. Better Highways	BH - Teams	177,508	4,637	177,508	0	Ongoing
					0	
1. Better Highways Total		177,508	4,637	177,508	0	
2. Programmed Maintenance	Cleansing	160,000	7,459	160,000	0	Ongoing
2. Programmed Maintenance	Road Marking Maintenance	35,000	0	35,000	0	Ongoing
2. Programmed Maintenance	Verge Maintenance	50,000	74	50,000	0	Ongoing
2. Programmed Maintenance Total		245,000	7,533	245,000	0	
3. Lighting	Lighting and Signs	191,295	2,935	191,295	0	Ongoing
3. Lighting	Traffic Signal Maintenance	20,000	1,165	20,000	0	Ongoing
3. Lighting Total		211,295	4,100	211,295	0	
5. Other	Other	15,000	0	15,000	0	Ongoing
6. MIRS	Other	0	0			
Other Total		15,000	0	15,000	0	
Grand Total		648,803	16,270	648,803	0	