

Appendix 1 - 2021/2022 Highways REVENUE budget

	2019/20	2020/21	2021/22	Variance
Carriageway Maintenance	£ 732,694	£ 732,694	£ 677,694	-£ 55,000
Drainage Maintenance	£ 180,000	£ 180,000	£ 306,316	£ 126,316
Lighting Maintenance	£ 230,000	£ 230,000	£ 230,000	£ -
Traffic Signals Maintenance	£ 100,000	£ 100,000	£ 100,000	£ -
Verge Maintenance	£ 95,000	£ 95,000	£ 95,000	£ -
Road Marking Maintenance	£ 29,000	£ 29,000	£ 29,000	£ -
Other	£ -	£ -	£ -	£ -
HIGHWAYS REVENUE BUDGET TOTAL	£ 1,366,694	£ 1,366,694	£ 1,438,010	£ 71,316

Chart showing the proposed REVENUE Budget allocation split

