

Appendix 4 - 2022/23 Highways REVENUE Report

	Revenue Budget	Committed Budget	Costs to Date	Spend Forecast	Variance	BRAG	Comments
Carriageway Maintenance	677,697	0	0	677,697	0		Ongoing
Drainage Maintenance	404,991	0	0	404,991	0		Ongoing
Lighting Maintenance	260,000	0	0	260,000	0		Ongoing
Traffic Signal Maintenance	113,998	0	0	113,998	0		Ongoing
Verge Maintenance	95,000	0	0	95,000	0		Ongoing
Road Marking Maintenance	29,000	0	0	29,000	0		Ongoing
Additional Pothole Funding (Patching treatment)	200,000	0	0	200,000	0		Ongoing
Other	54,634	0		54,634	0		Ongoing
HIGHWAYS REVENUE BUDGET TOTAL	1,835,320	0	0	1,835,320	0		