

Appendix 4 - 2022/23 Highways REVENUE Report

	Revenue Budget	Costs to Date	Spend Forecast	Variance	BRAG	Comments
Carriageway Maintenance	677,697	647,749	651,170	-26,527		Ongoing
Drainage Maintenance	404,991	379,668	436,862	31,871		Ongoing
Lighting Maintenance	260,000	239,635	250,163	-9,837		Ongoing
Traffic Signal Maintenance	113,998	76,169	113,998	0		Ongoing
Verge Maintenance	95,000	91,559	95,000	0		Ongoing
Road Marking Maintenance	29,000	21,965	34,213	5,213		Ongoing
Additional Pothole Funding (Patching treatment)	200,000	98,868	198,868	-1,132		Ongoing
Other	53,312	4,254	53,788	476		Ongoing
HIGHWAYS REVENUE BUDGET TOTAL	1,833,998	1,559,867	1,834,062	64		