

Highways Capital Plan 2024-2025 And 2025-2026- Appendix B V9

		Highways Budget	
		2024-2025 March Budget	2025-2026 Budget
Maintenance			
Principal Roads	CRSTS - Asset Mangt & Enhancements	£3,222,689	£3,090,400
	Network North	£158,934	£0
	Challenge Fund Grant	£900,000	£0
	Borrowing	£2,000,000	£3,000,000
		£6,281,623	£6,090,400
Roads Conn Communities	CRSTS - Asset Mangt & Enhancements	£1,303,832	£1,640,000
	Network North	£550,000	£0
	Pothole Grant	£350,000	£0
	Borrowing	£0	£0
	£2,203,832	£1,640,000	
Local Community Roads	CRSTS - Asset Mangt & Enhancements	£3,143,879	£2,940,000
	Network North	£1,135,000	£0
	Pothole Grant	£940,475	£0
	Borrowing	£2,530,000	£1,316,644
	£7,749,354	£4,256,644	
Locality Based U Roads Imp	CRSTS - Asset Mangt & Enhancements	£0	£0
	Borrowing	£3,000,000	£0
		£3,000,000	£0
Structures	CRSTS - Asset Mangt & Enhancements	£1,200,000	£1,200,000
	Borrowing	£0	£0
	£1,200,000	£1,200,000	
Street Lighting	CRSTS - Asset Mangt & Enhancements	£1,000,000	£1,000,000
	Borrowing	£0	£0
	£1,000,000	£1,000,000	
Active Travel / PROW	CRSTS - Active Travel / PROW	£156,176	£156,176
		£156,176	£156,176
TOTAL MAINTENANCE		£21,590,985	£14,343,220
Integrated Transport			
Network Management	CRSTS - Renewals & Enhancements	£715,000	£715,000
	Green Light Fund	£255,000	£245,000
	Traffic Signals Obsolescence Fund (TSOG)	£72,616	£0
	Borrowing	£0	£0
	£1,042,616	£960,000	
Safer Roads	CRSTS - Safer Roads	£925,000	£925,000
	CRSTS - Speed Limit	£207,205	£446,355
	Borrowing	£250,000	£250,000
	£1,382,205	£1,621,355	
Flood Mgt & Drainage	Borrowing	£250,000	£250,000
		£250,000	£250,000
Developer Funded Schemes	Contributions	£0	£0
		£0	£0
TOTAL INTEGRATED TRANSPORT		£2,674,821	£2,831,355
TOTAL HIGHWAYS CAPITAL PLAN		£24,265,806	£17,174,575
Funding			
CRSTS - Asset Mangt & Enhancements		£9,870,400	£9,870,400
CRSTS - PROW / Active Travel		£156,176	£156,176
CRSTS - Network Mangt Renewals & Enhancements		£715,000	£715,000
CRSTS - Safer Roads		£925,000	£925,000
CRSTS - Speed Limit Review		£207,205	£446,355
Network North		£1,843,934	£0
Pothole Fund		£1,290,475	£0
Green Light Fund		£255,000	£245,000
Traffic Signals Obsolescence Fund (TSOG)		£72,616	£0
Challenge Fund Grant (Holme Moss)		£900,000	£0
		£16,235,806	£12,357,931
Borrowing		£8,030,000	£4,816,644
		£8,030,000	£4,816,644
TOTAL FUNDING		£24,265,806	£17,174,575