Highways Capital Plan 2025-2026 And 2026-2027- Appendix B

			Highways Budget	
			2025-2026 March Budget	2026-2027 Budget
Maintenance				
All Roads	CRSTS - Asset Mangt & Enhancements		£7,670,400	£6,784,308
	Highways Maintenance Funding 25-26 (top up)		£2,947,986	
	Challenge Fund Grant		£820,000	£0
	Borrowing		£3,916,644	£5,250,000
			£15,355,030	£12,034,308
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	£105,116
			£156,176	£105,116
TOTAL MAINTENANCE			**£17,711,206**	**£14,339,424**
Integrated Transport				
Network Management	CRSTS - Renewals & Enhancements		£715,000	£715,000
	Green Light Fund		£245,000	£0
	TSOG		£62,619	£0
	Borrowing		£0	£0
			£1,022,619	£715,000
Safer Roads	CRSTS - Safer Roads		£1,147,500	£702,500
	CRSTS - Speed Limit		£446,355	£196,440
	Borrowing		£250,000	£250,000
			£1,843,855	£1,148,940
Flood Mgt & Drainage	Borrowing		£250,000	£250,000
			£250,000	£250,000
Developer Funded Schemes	Contributions		£0	£0
			£0	£0
TOTAL INTEGRATED TRANSPORT			**£3,116,474**	**£2,113,940**
TOTAL HIGHWAYS CAPITAL PLAN			**£20,827,680**	**£16,453,364**
Funding				
CRSTS - Asset Mangt & Enhancements			£9,870,400	£8,984,308
CRSTS Uplift 25-26 - Asset Mangt & Enhancements			£2,947,986	£0
CRSTS - PROW / Active Travel			£156,176	£105,116
CRSTS - Network Mangt Renewals & Enhancements			£715,000	£715,000
CRSTS - Safer Roads			£1,147,500	£702,500
CRSTS - Speed Limit Review			£446,355	£196,440
Green Light Fund			£245,000	£0
Traffic Signals Obsolescence Fund (TSOG)			£62,619	£0
Challenge Fund Grant (Holme Moss)			£820,000	£0
			£16,411,036	£10,703,364
Borrowing			£4,416,644	£5,750,000
			£4,416,644	£5,750,000
TOTAL FUNDING			**£20,827,680**	**£16,453,364**