

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