

APPENDIX 1 - 2022/2023 Highways Revenue Budget Allocation

		21/22 Underspend	Total
Carriageway Maintenance	677,697		677,697
Drainage Maintenance	304,991	100,000	404,991
Lighting Maintenance	230,000	30,000	260,000
Traffic Signal Maintenance	100,000	13,998	113,998
Verge Maintenance	95,000		95,000
Road Marking Maintenance	29,000		29,000
Additional Pothole (Patching treatment)	200,000		200,000
Other (Inflation Increase)	54,634		54,634
HIGHWAYS REVENUE BUDGET TOTAL	1,691,322	143,998	1,835,320