

14 MARCH 2023

TABLE 1 - CRSTS FUNDING - HIGHWAYS MAINTENANCE (Year 2 is current year)

| | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| Classified Roads Plane and Inlay (HRA) | £1,320,000 | £750,000 | £750,000 | £500,000 | £750,000 |
| Classified Surface Treatments (Surface Dressing) | £880,000 | £750,000 | £750,000 | £750,000 | £700,000 |
| Unclassified Surface Treatments (Micro Asphalts) | £1,800,000 | £1,000,000 | £1,000,000 | £1,000,000 | £1,000,000 |
| Footway Refurbishments (Footway Reconstructions) | £1,000,000 | £1,000,000 | £750,000 | £750,000 | £500,000 |
| Footway Surface Treatments (Footway Slurry) | £300,000 | £300,000 | £400,000 | £400,000 | £500,000 |
| Drainage | £500,000 | £500,000 | £500,000 | £500,000 | £500,000 |
| Total anticipated Highways Maintenance Funding: | £5,800,000 | £4,300,000 | £4,150,000 | £3,900,000 | £3,950,000 |

| | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| KRN Plane and Inlay (HRA) ringfenced | £1,400,000 | £500,000 | £500,000 | £500,000 | £500,000 |
| KRN Surface Treatments (Surface Dressing) ringfenced | £500,000 | £500,000 | £500,000 | £750,000 | £750,000 |
| Total Anticipated KRN Ringfenced Funding: | £1,900,000 | £1,000,000 | £1,000,000 | £1,250,000 | £1,250,000 |

TABLE 2 - CRSTS FUNDING - BRIDGE MAINTENANCE

| | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| Kings Parade (Bridge Maintenance) | £60,000 | £0 | £0 | £0 | £0 |
| Raby Vale retaining wall recon (Bridge Maintenance) | £50,000 | £0 | £0 | £0 | £0 |
| Structures Principal Inspections | £140,000 | £265,000 | £0 | £0 | £0 |
| Bromborough Pool Refurbishment | £0 | £270,000 | £0 | £0 | £0 |
| Upton Road Culvert Sealing/Waterproofing | £0 | £0 | £105,000 | £0 | £0 |
| Moreton Road Refurbishment | £0 | £0 | £175,000 | £0 | £0 |
| Duke Street (Bridge Maintenance) | £0 | £0 | £0 | £160,000 | £0 |
| Retaining Wall Principal Inspections | £0 | £0 | £0 | £0 | £75,000 |
| Road Restraint Maintenance Programme | £0 | £0 | £465,000 | £0 | £0 |
| Total Anticipated Bridge Maintenance Funding: | £250,000 | £535,000 | £745,000 | £160,000 | £75,000 |
| Grand Total Anticipated Funding | £7,950,000 | £5,835,000 | £5,895,000 | £5,310,000 | £5,275,000 |