

12 MARCH 2024

TABLE 1 - CRSTS FUNDING - HIGHWAYS MAINTENANCE (Year 3 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
DfT Funding Highways 23-24 (Pothole Fund)			£764,771		
DfT Funding Highways 23-24 (Further Pothole Fund)			£546,730		

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	£7,206,501	£5,310,000	£5,275,000
--	-------------------	-------------------	-------------------	-------------------	-------------------