ENVIRONMENT, CLIMATE EMERGENCY AND TRANSPORT COMMITTEE 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
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KRN Plane and Inlay (HRA) ringfenced	£1,400,000	£500,000	£500,000	£500,000	£500,000
	£500,000	£500,000	£500,000	£750,000	£750,000
KRN Surface freatments (Surface Dressing) fingrenced	L300,000	L300,000		,	
KRN Surface Treatments (Surface Dressing) ringfenced Total Anticlpated KRN Ringfenced Funding:	£1,900,000	£1,000,000	£1,000,000	£1,250,000	£1,250,000
Total Anticlpated KRN Ringfenced Funding:	£1,900,000	£1,000,000	£1,000,000	£1,250,000	£1,250,000
Total Anticlpated KRN Ringfenced Funding:	£1,900,000 FUNDING - BRIDG YEAR 1	£1,000,000 E MAINTENAN YEAR 2	£1,000,000 CE YEAR 3	£1,250,000 YEAR 4	£1,250,000 YEAR 5
Total Anticlpated KRN Ringfenced Funding: TABLE 2 - CRSTS	£1,900,000	£1,000,000	£1,000,000	£1,250,000	£1,250,000
Total Anticlpated KRN Ringfenced Funding:	£1,900,000 FUNDING - BRIDG YEAR 1 2022-23	£1,000,000 E MAINTENAN YEAR 2 2023-24	£1,000,000 CE YEAR 3 2024-25	£1,250,000 YEAR 4 2025-26	£1,250,000 YEAR 5 2026-27
Total Anticlpated KRN Ringfenced Funding: TABLE 2 - CRSTS Kings Parade (Bridge Maintenance)	£1,900,000 FUNDING - BRIDG YEAR 1 2022-23 £60,000	£1,000,000 E MAINTENAN YEAR 2 2023-24 £0	£1,000,000 CE YEAR 3 2024-25 £0	£1,250,000 YEAR 4 2025-26 £0	£1,250,000 YEAR 5 2026-27 £0
Total AnticIpated KRN Ringfenced Funding: TABLE 2 - CRSTS Kings Parade (Bridge Maintenance) Raby Vale retaining wall recon (Bridge Maintenance)	£1,900,000 FUNDING - BRIDG YEAR 1 2022-23 £60,000 £50,000	£1,000,000 E MAINTENAN YEAR 2 2023-24 £0 £0	£1,000,000 CE YEAR 3 2024-25 £0 £0	£1,250,000 YEAR 4 2025-26 £0 £0	£1,250,000 YEAR 5 2026-27 £0 £0
Total Anticlpated KRN Ringfenced Funding: TABLE 2 - CRSTS Kings Parade (Bridge Maintenance) Raby Vale retaining wall recon (Bridge Maintenance) Structures Principal Inspections	£1,900,000 FUNDING - BRIDG YEAR 1 2022-23 £60,000 £50,000 £140,000	£1,000,000 E MAINTENAN YEAR 2 2023-24 £0 £265,000	£1,000,000 CE YEAR 3 2024-25 £0 £0 £0	£1,250,000 YEAR 4 2025-26 £0 £0 £0	£1,250,000 YEAR 5 2026-27 £0 £0 £0
Total AnticIpated KRN Ringfenced Funding: TABLE 2 - CRSTS Kings Parade (Bridge Maintenance) Raby Vale retaining wall recon (Bridge Maintenance) Structures Principal Inspections Bromborough Pool Refurbishment	£1,900,000 FUNDING - BRIDG 2022-23 £60,000 £50,000 £140,000 £0	£1,000,000 E MAINTENAN YEAR 2 2023-24 £0 £265,000 £270,000	£1,000,000 CE YEAR 3 2024-25 £0 £0 £0 £0	£1,250,000 YEAR 4 2025-26 £0 £0 £0 £0	£1,250,000 YEAR 5 2026-27 £0 £0 £0 £0
Total AnticIpated KRN Ringfenced Funding: TABLE 2 - CRSTS Kings Parade (Bridge Maintenance) Raby Vale retaining wall recon (Bridge Maintenance) Structures Principal Inspections Bromborough Pool Refurbishment Upton Road Culvert Sealing/Waterproofing	£1,900,000 FUNDING - BRIDG YEAR 1 2022-23 £60,000 £50,000 £140,000 £0 £0	£1,000,000 E MAINTENAN YEAR 2 2023-24 £0 £265,000 £270,000 £0	£1,000,000 CE YEAR 3 2024-25 £0 £0 £0 £105,000	£1,250,000 YEAR 4 2025-26 £0 £0 £0 £0	£1,250,000 YEAR 5 2026-27 £0 £0 £0 £0 £0
Total AnticIpated KRN Ringfenced Funding: TABLE 2 - CRSTS Kings Parade (Bridge Maintenance) Raby Vale retaining wall recon (Bridge Maintenance) Structures Principal Inspections Bromborough Pool Refurbishment Upton Road Culvert Sealing/Waterproofing Moreton Road Refurbishment	£1,900,000 FUNDING - BRIDG YEAR 1 2022-23 £60,000 £50,000 £140,000 £0 £0	£1,000,000 E MAINTENAN YEAR 2 2023-24 £0 £265,000 £270,000 £0 £0	£1,000,000 CE YEAR 3 2024-25 £0 £0 £0 £105,000 £175,000	£1,250,000 YEAR 4 2025-26 £0 £0 £0 £0 £0 £0	£1,250,000 YEAR 5 2026-27 £0 £0 £0 £0 £0 £0
Total AnticIpated KRN Ringfenced Funding: TABLE 2 - CRSTS Kings Parade (Bridge Maintenance) Raby Vale retaining wall recon (Bridge Maintenance) Structures Principal Inspections Bromborough Pool Refurbishment Upton Road Culvert Sealing/Waterproofing Moreton Road Refurbishment Duke Street (Bridge Maintenance)	£1,900,000 FUNDING - BRIDG YEAR 1 2022-23 £60,000 £50,000 £140,000 £140,000 £0 £0 £0	£1,000,000 E MAINTENAN YEAR 2 2023-24 £0 £265,000 £270,000 £0 £0 £0 £0	£1,000,000 CE YEAR 3 2024-25 £0 £0 £0 £105,000 £175,000 £0	£1,250,000 YEAR 4 2025-26 £0 £0 £0 £0 £0 £0 £0 £0	£1,250,000 YEAR 5 2026-27 £0 £0 £0 £0 £0 £0 £0
Total AnticIpated KRN Ringfenced Funding: TABLE 2 - CRSTS Kings Parade (Bridge Maintenance) Raby Vale retaining wall recon (Bridge Maintenance) Structures Principal Inspections Bromborough Pool Refurbishment Upton Road Culvert Sealing/Waterproofing Moreton Road Refurbishment Duke Street (Bridge Maintenance) Retaining Wall Principal Inspections	£1,900,000 FUNDING - BRIDG YEAR 1 2022-23 £60,000 £140,000 £10 £0 £0 £0 £00	£1,000,000 E MAINTENAN YEAR 2 2023-24 £0 £265,000 £270,000 £0 £0 £0 £0 £0	£1,000,000 CE YEAR 3 2024-25 £0 £0 £0 £105,000 £105,000 £175,000 £0 £0	£1,250,000 YEAR 4 2025-26 £0 £0 £0 £0 £0 £160,000 £0	£1,250,000 YEAR 5 2026-27 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0
Total AnticIpated KRN Ringfenced Funding: TABLE 2 - CRSTS Kings Parade (Bridge Maintenance) Raby Vale retaining wall recon (Bridge Maintenance) Structures Principal Inspections Bromborough Pool Refurbishment Upton Road Culvert Sealing/Waterproofing Moreton Road Refurbishment Duke Street (Bridge Maintenance) Retaining Wall Principal Inspections Road Restraint Maintenance Programme	£1,900,000 FUNDING - BRIDG YEAR 1 2022-23 £60,000 £50,000 £140,000 £0 £0 £0 £0 £140,000 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0	£1,000,000 E MAINTENAN YEAR 2 2023-24 £0 £265,000 £270,000 £270,000 £0 £0 £0 £0 £0 £0	£1,000,000 CE YEAR 3 2024-25 £0 £0 £0 £105,000 £175,000 £175,000 £175,000 £175,000	£1,250,000 YEAR 4 2025-26 £0 £0 £0 £0 £0 £160,000 £160,000 £0 £0 £0 £0 £0 £0 £0 £0 £0	£1,250,000 YEAR 5 2026-27 £0 £0 £0 £0 £0 £0 £0 £0 £0 £75,000 £0