

EXECUTIVE COMMITTEE 15 MARCH 2005
HIGHWAY MAINTENANCE ALLOCATIONS 2005-06 (COUNTY ROADS)

CAPITAL FUNDING SOURCE	STRUCTURAL MAINTENANCE									SAFETY MAINTENANCE							SUB TOTAL SAFETY MAINTENANCE	Damage to County Property	Contribution to P. L. Insurance	Other Services	TOTALS
	LTP Funded			Prudential Funded		Locally Determined					Locally Determined										
	Major Maintenance Principal Roads	Major Maintenance Non-Principal Roads	Capitalised Revenue Maintenance	Major Maintenance	Footways & Street Scene	Footway Improvements	Minor Maintenance	Structures (Revenue) and Earthworks	SUB TOTAL STRUCTURAL MAINTENANCE	ENVIRONMENTAL MAINTENANCE Grass Cutting, Verges, Trees and Residual Clearing	Movement Drainage Cleaning	Measures Aids to Movement	Winter Maintenance	Lighting Maintenance	Lighting Replacement Programme	Electrical Energy					
LOCAL DISTRICTS																					
MOLE VALLEY	460,000	300,000	95,000	697,400				2,408,400	306,000	185,000	95,000	68,000	102,000			450,000	35,000	112,000		3,311,400	
TANDRIDGE	336,000	557,000	79,000	630,300				2,542,300	272,000	180,000	68,000	70,000	86,000			404,000	38,000	108,000		3,364,300	
REIGATE AND BANSTEAD	308,000	183,000	102,000	583,000				2,136,000	289,000	170,000	103,500	57,000	185,000			515,500	32,000	102,000		3,074,500	
ELMBRIDGE	577,000	251,000	98,000	535,200				2,286,200	280,000	152,000	115,000	60,000	196,000			523,000	37,000	43,000		3,169,200	
EPSOM AND EWELL	245,000	115,000	86,000	482,400				1,403,400	156,000	117,000	73,000	41,000	136,000			367,000	30,000	85,000		2,041,400	
EAST TOTAL	1,926,000	1,406,000	460,000	2,928,300	0	0	4,056,000	10,776,300	1,303,000	804,000	454,500	296,000	705,000	0	0	2,259,500	172,000	450,000	0	14,960,800	
GUILDFORD	886,000	0	141,000	459,300				2,456,300	350,000	171,000	119,000	61,000	128,000			479,000	40,000	137,000		3,462,300	
WAVERLEY	302,000	488,000	141,000	428,500				2,299,500	355,000	169,000	80,000	74,000	116,000			439,000	40,000	156,000		3,289,500	
RUNNYMEDE	83,000	183,000	118,000	234,000				1,183,000	185,000	120,000	71,000	41,000	146,000			378,000	18,000	58,000		1,822,000	
SPELTHORNE	471,000	0	110,000	644,600				1,785,600	199,000	161,000	71,000	38,000	190,000			460,000	24,000	57,000		2,525,600	
SURREY HEATH	376,000	5,000	55,000	281,100				1,477,100	215,000	129,000	53,500	54,000	185,000			421,500	25,000	80,000		2,218,600	
WOKING	32,000	92,000	75,000	524,200				1,323,200	190,000	128,000	80,000	31,000	175,000			414,000	24,000	62,000		2,013,200	
WEST TOTAL	2,150,000	768,000	640,000	2,571,700	0	0	4,395,000	10,524,700	1,494,000	878,000	474,500	299,000	940,000	0	0	2,591,500	171,000	550,000	0	15,331,200	
SUBTOTALS	4,076,000	2,174,000	1,100,000	5,500,000	0	0	8,451,000	21,301,000	2,797,000	1,682,000	929,000	595,000	1,645,000	0	0	4,851,000	343,000	1,000,000	0	30,292,000	
HEADQUARTERS BUDGETS																					
- SIGNALS								0			1,100,000				84,000	1,184,000				1,184,000	
- OTHER NEW WORKS								0			110,000					110,000				110,000	
HIGHWAY SIGN IMPROVEMENTS			300,000					300,000								0				300,000	
MAINTENANCE CONTINGENCY								0								0			805,349	805,349	
H. Q. STRUCTURES								800,000	800,000							0				800,000	
CLIENT DEPOTS								0								0			345,000	345,000	
LOCALISED STRUCTURAL REPAIR				1,500,000				1,500,000								0				1,500,000	
MISCELLANEOUS	880,000	470,000			1,000,000	225,000	422,000	2,997,000	100,000	70,000	25,000	1,290,000		250,000	1,716,000	3,351,000	107,000		1,441,000	7,996,000	
SUB TOTALS	880,000	470,000	300,000	1,500,000	1,000,000	225,000	422,000	5,597,000	100,000	70,000	1,235,000	1,290,000	0	250,000	1,800,000	4,645,000	107,000	0	2,591,349	13,040,349	
GRAND TOTALS	4,956,000	2,644,000	1,400,000	7,000,000	1,000,000	225,000	8,873,000	26,898,000	2,897,000	1,752,000	2,164,000	1,885,000	1,645,000	250,000	1,800,000	9,496,000	450,000	1,000,000	2,591,349	43,332,349	
Percentage	18%	6%	3%	16%	2%	1%	20%	2%	62%	7%	4%	5%	4%	4%	1%	4%	22%	1%	2%	6%	100%