

Highways and Infrastructure Committee Budget 2021 - 2022

<i>Actual 2019 - 2020</i>	<i>Edge Code</i>	<i>Description</i>	<i>Budget 2020 - 2021</i>	<i>Actual spend to 30/09/2020</i>	<i>Balance</i>	<i>Budget 2021 - 2022</i>
£0	4110	Highways Miscellaneous Income	£0	£2,084	-£2,084	£0
£1,358	4120	Street Furniture Improvements	£0	£0	£0	£0
£9,466	4130	Lighting Miscellaneous Income	£0	£0	£0	£0
£10,824		TOTAL INCOME	£0	£2,084	-£2,084	£0
£55	8510/1	Signs	£750	£0	£750	£750
£0	8510/2	TSID Operation amd Maintenance	£2,000	£0	£2,000	£0
£180	8510/3	GIS Mapping	£200	£180	£20	£200
£250	8510/4	Highways Schemes	£5,000	£0	£5,000	£5,000
£485	8510		£7,950	£180	£7,770	£5,950
£1,170	8520/1	Gates Maintenance	£2,000	£2,584	-£584	£2,000
£1,205	8520/2	Seats/bollards/noticeboards	£2,000	£7	£1,993	£5,000
£0	8520/3	Dog and litter bins	£1,000	£0	£1,000	£1,000
£2,415	8520/4	Clock Tower	£500	£2,415	-£1,915	£500
£0	8520/5	Wild flower planting	£0	£0	£0	£1,000
£4,790	8520		£5,500	£5,006	£494	£9,500
£459	8530/1	PSL Electricity	£1,000	£214	£786	£750
£14,702	8530/2	PSL Contract Maintenance	£13,000	£6,827	£6,173	£12,072
£9,655	8530/3	PSL repairs not covered by contract	£8,850	£4,667	£4,183	£8,850
£68,236	8530/4	Highways Lighting Projects	£43,000	£32,756	£10,244	£40,178
£93,052	8530		£65,850	£44,464	£21,386	£61,850
£98,327		TOTAL EXPENDITURE	£79,300	£49,650	£29,650	£77,300

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