

Schemes Inflationary Budget Table

Programme	Approved Programme 2022/23	Forecast Scheme Total Cost	Funding Shortfall	Additional Resource Allocation 22/23	Additional Resource Allocation 23/24
Structures					
Protective coating to structural elements	30,000	50,000	20,000	0	20,000
Porte Cochere Roof Upgrades	211,610	365,000	153,390	40,000	113,390
Structural Improvements to structures	336,863	400,000	63,137	63,137	0
Footbridge Refurbishments	175,423	205,000	29,577	0	29,577
Investigation of Half Joint Structures	65,458	144,458	79,000	0	79,000
Public Rights of Way	16,000	20,000	4,000	0	4,000
Tickford Bridge Newport Pagnell Re-painting	552,839	570,000	17,161	17,161	0
Highways					
Carriageway Resurfacing	1,308,000	1,383,000	75,000	75,000	0
Surface Dressing Programme	1,177,000	1,390,000	213,000	213,000	0
Redway Resurfacing	215,819	277,819	62,000	62,000	0
Redways Improvements	200,450	235,450	35,000	35,000	0
Street Lighting					
Street Lighting Column Replacement & LED	500,000	860,000	360,000	360,000	0
Totals			£1,111,265	£ 865,298	£ 245,967