

APPENDIX A – Continuous Programmes funding and Road Safety Promotion

W/C	Description	New Category	FNDC 2024/25 Requested Budget	Approved Funding Subsidy 2024/2025	Approved Funding Subsidy 2024/2025 variance	FNDC 2025/26 Requested Budget	Approved Funding Subsidy 2025/2026	Approved Funding Subsidy 2025/2026 variance	FNDC 2026/27 Requested Budget	Approved Funding Subsidy 2026/2027	Approved Funding Subsidy 2026/2027 variance	FNDC 2024/27 Requested Budget	3-Year Approved Allocation	3-Year Approved Allocation variance
111	Sealed Pavement Maintenance	Pothole Prevention	3,037,772	3,273,333	-235,561	3,731,910	3,333,333	398,577	3,307,119	3,393,333	-86,214	10,076,801	9,999,999	76,802
112	Unsealed Pavement Maintenance	Pothole Prevention	4,932,600	5,073,667	-141,067	5,597,490	5,166,667	430,823	5,597,490	5,259,667	337,823	16,127,580	15,500,001	627,579
113	Routine Drainage Maintenance	Pothole Prevention	3,303,716	3,633,400	-329,684	3,999,441	3,700,000	299,441	3,853,607	3,766,600	87,007	11,156,764	11,100,000	56,764
211	Unsealed Road Metalling	Pothole Prevention	6,237,299	6,055,667	181,632	7,110,521	6,166,667	943,854	7,466,048	6,277,667	1,188,381	20,813,868	18,500,001	2,313,867
212	Sealed Road Resurfacing	Pothole Prevention	7,201,909	7,266,800	-64,891	10,171,643	7,400,000	2,771,643	6,805,992	7,533,200	-727,208	24,179,544	22,200,000	1,979,544
213	Drainage Renewals	Pothole Prevention	1,664,901	1,636,667	28,234	1,870,720	1,666,667	204,053	2,010,128	1,696,667	313,461	5,545,749	5,000,001	545,748
214	Sealed Road Pavement Rehabilitations	Pothole Prevention	4,925,060	4,910,000	15,060	4,537,187	5,000,000	-462,813	5,744,878	5,090,000	654,878	15,207,125	15,000,000	207,125
		Pothole Prevention	31,303,257	31,849,534	-546,277	37,018,912	32,433,334	4,585,578	34,785,262	33,017,134	1,768,128	103,107,431	97,300,002	5,807,429
114	Structures Maintenance	Operations	3,548,808	3,664,169	-115,361	3,811,831	3,731,333	80,498	4,260,002	3,798,497	461,505	11,620,641	11,193,999	426,642
140	Minor Events	Operations	100,000	0	100,000	100,000	0	100,000	100,000	0	100,000	300,000	0	300,000
121	Environmental Maintenance	Operations	2,416,537	2,495,426	-78,889	2,779,017	2,541,167	237,850	2,779,017	2,586,908	192,109	7,974,571	7,623,501	351,070
122	Network Services Maintenance	Operations	2,918,615	2,842,890	75,725	3,255,048	2,895,000	360,048	3,379,223	2,947,110	432,113	9,552,886	8,685,000	867,886
123	Network Operation	Operations			0			0			0	0	0	0
131	Level Crossing Warning Devices	Operations			0			0			0	0	0	0
151	Network and Asset Management	Operations	4,057,500	3,632,582	424,918	4,104,125	3,699,167	404,958	4,153,081	3,765,752	387,329	12,314,706	11,097,501	1,217,205
215	Structures Component Replacement	Operations	1,923,555	2,211,137	-287,582	2,875,001	2,251,667	623,334	5,227,801	2,292,197	2,935,604	10,026,357	6,755,001	3,271,356
221	Environmental Renewals	Operations	0	0	0	0	0	0	0	0	0	0	0	0
222	Traffic Services Renewals	Operations	651,691	631,753	19,938	729,309	643,333	85,976	783,309	654,913	128,396	2,164,309	1,929,999	234,310
		Operations	15,616,706	15,477,957	138,749	17,654,331	15,761,667	1,892,664	20,682,433	16,045,377	4,637,056	53,953,470	47,285,001	6,668,469
124	Cycleway Maintenance	W&C												
125	Footpath Maintenance	W&C	160,000	47,136	112,864	160,000	48,000	112,000	160,000	48,864	111,136	480,000	144,000	336,000
224	Cycle Path Renewals	W&C												
225	Footpath Renewals	W&C	760,905	176,760	584,145	875,041	180,000	695,041	875,041	183,240	691,801	2,510,987	540,000	1,970,987
		W&C	920,905	223,896	697,009	1,035,041	228,000	807,041	1,035,041	232,104	802,937	2,990,987	684,000	2,306,987
216	Bridge and Structures Renewals	LR Improvements	3,481,400	2,618,667	862,733	3,981,192	2,666,667	1,314,525	4,077,453	2,714,667	1,362,786	11,540,045	8,000,001	3,540,044
		LR Improvements	3,481,400	2,618,667	862,733	3,981,192	2,666,667	1,314,525	4,077,453	2,714,667	1,362,786	11,540,045	8,000,001	3,540,044
432	Road Safety Promotion	Road Safety Promotion	1,938,458	789,996	1,148,462	2,011,295	789,999	1,221,296	2,087,009	790,005	1,297,004	6,036,762	2,370,000	3,666,762
		Road Safety Promotion	1,938,458	789,996	1,148,462	2,011,295	789,999	1,221,296	2,087,009	790,005	1,297,004	6,036,763	2,370,000	3,666,762