

Highways Operations Group Budget 2012-13			Budget
Structural Maintenance			
Reactive Safety/Emergency Maintenance			
3300 L651	Safety Defect - C/Way & F/way Repairs (28 days)		970,000
3300 L652	Emergency Maint. Out of Hours Call Outs		200,000
3300 L655	Emergency Safety Defect C/Way 2/24hr response		180,000
3300 L656	Emergency Safety Defect F/Way 2/24hr response		50,000
Sub-total S1			1,400,000
Planned Carriageways, Footway and Cycleway Maintenance			
Carriageways			
3300 L663	Carriageway Resurfacing		470,000
3300 L699	Carriageway Surface Dressing		1,500,000
Sub-total S2			1,970,000
Footways			
3300 L664	Footway Reconstruction		318,381
3300 L690	Footway Slurry Sealing		250,000
3300 L693	Vehicular Crossings		0
Sub-total S3			568,381
Cycleways			
3300 L698	Cycleways		20,000
Sub-total S4			20,000
Safety Barriers and Fencing			
3300 L659	Structural Maint. - Safety Barriers		150,000
3300 L650	Structural Maint. - Fencing/Railings		40,000
Sub-total S5			190,000
Planned Programme Drainage Systems			
3313 L657	Highway Drainage - CCTV Systems		5,000
3314 L657	Highway Drainage - Replace Gullies/Pipework		155,000
3307 L658	Land Drainage - CCTV Surveys		10,000
3308 L658	Land Drainage - Severe Weather Culverts Inspections/Emergencies		160,000
3309 L658	Land Drainage - Provision of Grids/Fencing/Access		10,000
3316 L658	Land Drainage - Repairing/replacing culvert lengths		160,000
3317 L658	Land Drainage - Pumping Stations/Telemetry		10,000
Sub-total S6			510,000
Structural Total (Sub S1 to S6)			4,658,381
Aids to Movement (Safety Maintenance)			
3305 L675	Safety Maintenance - Traffic Sign Maintenance/Cleaning		20,000
3305 L676	Safety Maintenance - Road markings & Studs		75,000
3305 L677	Safety Maintenance - Street nameplates		20,000
3300 L695	Special Maintenance - Roundabouts		10,000
3320 L696	Dropped kerbs – Improved Walking Environment		20,000
Aids to Movement Total			145,000
Cyclic/Routine Maintenance			
Winter Maintenance			
3380 L901	Winter Maintenance - Salting		160,000
3380 L902	Winter Maintenance - Snow Clearance		0
3380 L903	Winter Maintenance - Salt Bins (new & refills)		40,000
3380 L904	Winter Maintenance - Salt Purchase		260,000
3380 L905	Winter Maintenance - Weather Forecasts		30,000
3380 L907	Winter Maintenance - Salt Barn Inspections/Repairs		10,000
3380 N214	Winter Maintenance - Vehicle/Standby Costs		280,000
Sub-total C1			780,000
Gullies, Pipework and Manholes			
3310 L680	Cyclic Maint. - Scheduled Gully Cleansing		250,000
3310 L694	Cyclic Maintenance – main line de-silting		40,000
3315 Q251	Cyclic Maintenance – Gully Waste Charges		25,000
Sub-total C2			315,000
Cyclic Maintenance Total (Sub C1 to C2)			1,095,000
Street Lighting			
3370 L952	Routine Maintenance		280,000
3370 L952	Non Routine Maintenance		180,000
3370 L952	Electrical Testing		10,000
3370 L952	Structural Testing		15,000
3370 L952	WPD Related Works		60,000
3370 L952	Festive Lighting		35,000
3370 L952	Innovative Technology (CMS, Dimming, LED)		120,000
Sub-total L1			700,000
3370 L954	Energy		1,450,000
Sub-total L1			1,450,000
Street Lighting Total (Sub L1 to L2)			2,150,000

HIG General		
3300 L429	Road Closures for Special Events	10,000
3300 L661	Cattle Grids	10,000
3330 Q251	Special Works Programme	130,000
3320 L691	Maintenance Management Systems	5,000
3320 L692	Design Costs - Revenue Schemes	5,000
HIG General Total		160,000
Other General Budgets		
3320 L690	Land Reclamation Maintenance	5,000
3300 L907	Consultancy SLA	180,000
	Structures and Retaining Walls	600,000
	Traffic Signals	120,000
	Traffic Mangement	50,000
Other General Budgets Total		955,000
HIG Grand Total		9,163,381

Other Budgets		
3321 L243	Housing Sewers	200,000
3321 Q251	Housing Structures	20,000
3321 L654	Housing Footway Maintenance	80,000
3319 Q251	Community Response Team	100,000
Other Budgets Total		400,000

Grand Total for All Budgets 9,563,381