

Highways Operations Group Budget 2013-14

APPENDIX 1

Budget

Structural Maintenance		
Reactive Safety/Emergency Maintenance		
3300 L651	Safety Defect - C/Way & F/way Repairs (28 days)	955,000
3300 L652	Emergency Maint. Out of Hours Call Outs	165,000
3300 L655	Emergency Safety Defect C/Way 2/24hr response	155,000
3300 L656	Emergency Safety Defect F/Way 2/24hr response	40,000
Sub-total S1		1,315,000
Planned Carriageways, Footway and Cycleway Maintenance		
Carriageways		
3300 L663	Carriageway Resurfacing	412,000
3300 L699	Carriageway Surface Dressing	1,485,000
Sub-total S2		1,897,000
Footways		
3300 L664	Footway Reconstruction	275,000
3300 L690	Footway Slurry Sealing	211,525
3300 L693	Vehicular Crossings	0
Sub-total S3		486,525
Cycleways		
3300 L698	Cycleways	10,000
Sub-total S4		10,000
Safety Barriers and Fencing		
3300 L659	Structural Maint. - Safety Barriers	125,000
3300 L650	Structural Maint. - Fencing/Railings	30,000
Sub-total S5		155,000
Planned Programme Drainage Systems		
3313 L657	Highway Drainage - CCTV Systems	5,000
3314 L657	Highway Drainage - Replace Gullies/Pipework	125,000
3307 L658	Land Drainage - CCTV Surveys	5,000
3308 L658	Land Drainage - Severe Weather Culverts Inspections/Emergencies	145,000
3309 L658	Land Drainage - Provision of Grids/Fencing/Access	5,000
3316 L658	Land Drainage - Repairing/replacing culvert lengths	125,000
3317 L658	Land Drainage - Pumping Stations/Telemetry	5,000
Sub-total S6		415,000
Structural Total (Sub S1 to S6)		4,278,525
Aids to Movement (Safety Maintenance)		
3305 L675	Safety Maintenance - Traffic Sign Maintenance/Cleaning	10,000
3305 L676	Safety Maintenance - Road markings & Studs	55,000
3305 L677	Safety Maintenance - Street nameplates	15,000
3300 L695	Special Maintenance - Roundabouts	0
3320 L696	Dropped kerbs – Improved Walking Environment	10,000
Aids to Movement Total		90,000
Cyclic/Routine Maintenance		
Winter Maintenance		
3380 L901	Winter Maintenance - Salting	145,000
3380 L902	Winter Maintenance - Snow Clearance	0
3380 L903	Winter Maintenance - Salt Bins (new &refills)	30,000
3380 L904	Winter Maintenance - Salt Purchase	245,000
3380 L905	Winter Maintenance - Weather Stations/Forecasts	25,000
3380 L907	Winter Maintenance - Salt Barn Inspections/Repairs	5,000
3380 N214	Winter Maintenance - Vehicle/Standby Costs	235,000
Sub-total C1		685,000
Gullies, Pipework and Manholes		
3310 L680	Cyclic Maint. - Scheduled Gully Cleansing	235,000
3310 L694	Cyclic Maintenance – main line de-silting	20,000
3315 Q251	Cyclic Maintenance – Gully Waste Charges	30,000
Sub-total C2		285,000

Cyclic Maintenance Total (Sub C1 to C2)

970,000

Street Lighting		
3370 L952	Routine Maintenance	265,000
3370 L952	Non Routine Maintenance	165,000
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)	95,000
	Sub-total L1	645,000
3370 L954	Energy	1,480,000
	Sub-total L1	1,480,000
Street Lighting Total (Sub L1 to L2)		2,125,000

HIG General		
3300 L429	Road Closures for Special Events	10,000
3320 L695	Easements etc	100
3300 L661	Cattle Grids	10,000
3330 Q251	Special Works Programme	90,000
3320 L691	Maintenance Management Systems	5,000
3320 L692	Design Costs - Revenue Schemes	5,000
	HIG General Total	120,100

Other General Budgets		
3320 L690	Land Reclamation Maintenance	85,000
3300 L907	Consultancy SLA	165,000
	Structures and Retaining Walls	535,000
	BT Upgrades to Traffic Signal Systems	80,000
	Traffic Mangement	50,000
	Other General Budgets Total	915,000

HIG Grand Total 8,498,625

Other Budgets		
3321 L243	Housing Sewers	135,000
3321 Q251	Housing Structures	0
3321 L654	Housing Footway Maintenance	0
3319 Q251	Community Response Team (Community Assets funded if approved)	119,000
	Other Budgets Total	254,000

Grand Total for All Budgets 8,752,625

