

Highways Maintenance Budget 2014-15

APPENDIX 1

Budget

Structural Maintenance		
Reactive Safety/Emergency Maintenance		
3300 L651	Safety Defect - C/Way & F/way Repairs (28 days)	900,000
3300 L652	Emergency Maint. Out of Hours Call Outs	240,000
3300 L655	Emergency Safety Defect C/Way 2/24hr response	150,000
3300 L656	Emergency Safety Defect F/Way 2/24hr response	40,000
	Sub-total S1	1,330,000
Planned Carriageways, Footway and Cycleway Maintenance		
Carriageways		
3300 L663	Carriageway Resurfacing	165,730
3300 L699	Carriageway Surface Dressing	1,400,000
	Sub-total S2	1,565,730
Footways		
3300 L664	Footway Reconstruction	225,000
3300 L690	Footway Slurry Sealing	275,000
3300 L693	Vehicular Crossings	0
	Sub-total S3	500,000
Cycleways		
3300 L698	Cycleways	5,000
	Sub-total S4	5,000
Safety Barriers and Fencing		
3300 L659	Structural Maint. - Safety Barriers	120,000
3300 L650	Structural Maint. - Fencing/Railings	30,000
	Sub-total S5	150,000
Planned Programme Drainage Systems		
3313 L657	Highway Drainage - CCTV Systems	5,000
3314 L657	Highway Drainage - Replace Gullies/Pipework	135,000
3307 L658	Land Drainage - CCTV Surveys	5,000
3308 L658	Land Drainage - Severe Weather Culverts Inspections/Emergencies	170,000
3309 L658	Land Drainage - Provision of Grids/Fencing/Access	5,000
3316 L658	Land Drainage - Repairing/replacing culvert lengths	135,000
3317 L658	Land Drainage - Pumping Stations/Telemetry	5,000
	Sub-total S6	460,000
	Structural Total (Sub S1 to S6)	4,010,730
Aids to Movement (Safety Maintenance)		
3305 L675	Safety Maintenance - Traffic Sign Maintenance/Cleaning	10,000
3305 L676	Safety Maintenance - Road markings & Studs	50,000
3305 L677	Safety Maintenance - Street nameplates	10,000
3300 L695	Special Maintenance - Roundabouts	30,000
3320 L696	Dropped kerbs – Improved Walking Environment	10,000
	Aids to Movement Total	110,000
Cyclic/Routine Maintenance		
Winter Maintenance		
3380 L901	Winter Maintenance - Salting	165,000
3380 L902	Winter Maintenance - Snow Clearance	150,000
3380 L903	Winter Maintenance - Salt Bins (new &refills)	50,000
3380 L904	Winter Maintenance - Salt Purchase	325,000
3380 L905	Winter Maintenance - Weather Stations/Forecasts	20,000
3380 L907	Winter Maintenance - Salt Barn Inspections/Repairs	10,000
3380 N214	Winter Maintenance - Vehicle/Standby Costs	420,000
	Sub-total C1	1,140,000
Gullies, Pipework and Manholes		
3310 L680	Cyclic Maint. - Scheduled Gully Cleansing	250,000
3310 L694	Cyclic Maintenance – main line de-silting	10,000
3315 Q251	Cyclic Maintenance – Gully Waste Charges	25,000
	Sub-total C2	285,000
	Cyclic Maintenance Total (Sub C1 to C2)	1,425,000

Street Lighting		
3370 L951	Routine Maintenance	270,000
3370 L952	Non Routine Maintenance	170,000
3370 L952	Electrical Testing	10,000
3370 L952	Structural Testing	15,000
3370 L952	WPD Related Works	60,000
3370 Q251	Festive Lighting	35,000
3370 L952	Innovative Technology (CMS, Dimming, LED)	95,000
	Sub-total L1	655,000
3370 L954	Energy	1,570,000
	Sub-total L2	1,570,000
Street Lighting Total (Sub L1 to L2)		2,225,000
HOG General		
3300 L429	Road Closures for Special Events	5,000
3320 L695	Easements etc	0
3300 L661	Cattle Grids	10,000
3330 Q251	Special Works Programme	0
3320 L691	Maintenance Management Systems	5,000
3320 L692	Design Costs - Revenue Schemes	5,000
3319 L975	Community Response Team (Community Assets funded if approved)	19,000
HOG General Total		44,000
Other General Budgets		
3320 L690	Land Reclamation Maintenance	100,000
3300 L907	Consultancy SLA	140,473
	Structures and Retaining Walls	485,000
3323L970	BT Upgrades to Traffic Signal Systems	0
3323L429	Traffic Mangement	50,000
Other General Budgets Total		775,473
HOG Grand Total		8,590,203