

Highways Operations Group Budget 2016-17

APPENDIX 1

Highway Maintenance Budget Apportionment 2016/2017

Ops Budget

Structural Maintenance

Reactive Safety/Emergency Maintenance

3300 L651	Safety Defect - C/Way & F/way Repairs (28 days)	904,000
3300 L652	Emergency Maint. Out of Hours Call Outs	218,500
3300 L655	Emergency Safety Defect C/Way 2/24hr response	152,000
3300 L656	Emergency Safety Defect F/Way 2/24hr response	40,600
Sub-total S1		1,315,100

Planned Carriageways, Footway and Cycleway Maintenance

Carriageways

3300 L663	Carriageway Resurfacing	168,216
3300 L699	Carriageway Surface Dressing	1,121,000
Sub-total S2		1,289,216

Footways

3300 L664	Footway Reconstruction	228,375
3300 L690	Footway Slurry Sealing	219,000
Sub-total S3		447,375

Cycleways

3300 L698	Cycleways	5,000
Sub-total S4		5,000

Safety Barriers and Fencing

3300 L659	Structural Maint. - Safety Barriers	121,800
3300 L650	Structural Maint. - Fencing/Railings	15,500
Sub-total S5		137,300

Planned Programme Drainage Systems

3313 L657	Highway Drainage - CCTV Systems	5,000
3314 L657	Highway Drainage - Replace Gullies/Pipework	107,500
3307 L658	Land Drainage - CCTV Surveys	5,000
3308 L658	Land Drainage - Severe Weather Culverts Inspections/Emergencies	190,750
3309 L658	Land Drainage - Provision of Grids/Fencing/Access	5,000
3316 L658	Land Drainage - Repairing/replacing culvert lengths	117,000
3317 L658	Land Drainage - Pumping Stations/Telemetry	5,000
Sub-total S6		435,250

Gullies, Pipework and Manholes

3310 L680	Cyclic Maint. - Scheduled Gully Cleansing	254,000
3310 L694	Cyclic Maintenance – main line de-silting	10,000
3315 Q251	Cyclic Maintenance – Gully Waste Charges	61,850
Sub-total S7		325,850

Structural Total (Sub S1 to S7) 3,955,091

Aids to Movement (Safety Maintenance)

3305 L675	Safety Maintenance - Traffic Sign Maintenance/Cleaning	5,000
3305 L676	Safety Maintenance - Road markings & Studs	20,750
3305 L677	Safety Maintenance - Street nameplates	5,000
3300 L695	Special Maintenance - Roundabouts	5,000
3320 L696	Dropped kerbs – Improved Walking Environment	10,000
Aids to Movement Total		45,750

Severe Weather

Winter Maintenance

3380L658	Winter Maintenance - Severe Weather Culverts	50,000
3380L690	Winter Maintenance - Gully Cleansing	200,000
3380 L901	Winter Maintenance - Salting	120,000
3380 L902	Winter Maintenance - Snow Clearance	50,000
3380 L903	Winter Maintenance - Salt Bins (new &refills)	30,000
3380 L904	Winter Maintenance - Salt Purchase	255,000
3380 L905	Winter Maintenance - Weather Stations/Forecasts	20,000
3380 L907	Winter Maintenance - Salt Barn Inspections/Repairs	0
3380 N214	Winter Maintenance - Vehicle/Standby Costs	415,100

Severe Weather Total 1,140,100

Street Lighting		
3370 L951	Routine Maintenance	174,575
3370 L952	Non Routine Maintenance	295,250
	Sub-total L1	469,825
3370 L954	Energy	1,208,550
	Sub-total L2	1,208,550
	Street Lighting Total (Sub L1 to L2)	1,678,375
HOG General		
3320 L690	Land Reclamation Maintenance	70,000
	Sub-total H1	70,000
3300 L429	Road Closures for Special Events	5,000
3300 L661	Cattle Grids	7,000
3320 L691	Maintenance Management Systems	5,000
3320 L692	Design Costs - Revenue Schemes	5,000
3300 L693	Vehicular Crossings	0
3320 L695	Easements etc	0
3319 L975	Community Response Team (Community Assets funded if approved)	119,000
3880 Q252	Road Condition Surveys/Lab Surveys/Abnormal Loads	26,615
	Sub-total H2	167,615
	HOG General Total (Sub H1 to H2)	237,615
Other Budgets		
3300L669	Structures Assessments - External/Railtrack	5,000
3300L670	Structures General Maintenance	276,000
3300L671	Structures Retaining Walls	72,065
3300L672	Structures Emergencies	30,450
3300L679	Structures Embankment Repairs/Stabilisation	28,760
3300 L907	Consultancy SLA	120,580
		532,855
3323 L429	Traffic Mangement	40,750
		40,750
	Other General Budgets Total	573,605
	Grand Total	7,630,536