

Highways Operations Group Budget 2017-18

APPENDIX 1

Ops Budget

Structural Maintenance		
Reactive Safety/Emergency Maintenance		
3300 L651	Safety Defect - C/Way & F/way Repairs (28 days)	918,000
3300 L652	Emergency Maint. Out of Hours Call Outs	220,000
3300 L655	Emergency Safety Defect C/Way 2/24hr response	153,000
3300 L656	Emergency Safety Defect F/Way 2/24hr response	41,000
	Sub-total S1	1,332,000
Planned Carriageways, Footway and Cycleway Maintenance		
Carriageways		
3300 L663	Carriageway Resurfacing	170,000
3300 L699	Carriageway Surface Dressing	1,138,000
	Sub-total S2	1,308,000
Footways		
3300 L664	Footway Reconstruction	230,000
3300 L690	Footway Slurry Sealing	222,000
	Sub-total S3	452,000
Cycleways		
3300 L698	Cycleways	5,000
	Sub-total S4	5,000
Safety Barriers and Fencing		
3300 L659	Structural Maint. - Safety Barriers	123,000
3300 L650	Structural Maint. - Fencing/Railings	12,748
	Sub-total S5	135,748
Planned Programme Drainage Systems		
3313 L657	Highway Drainage - CCTV Systems	5,000
3314 L657	Highway Drainage - Replace Gullies/Pipework	109,000
3307 L658	Land Drainage - CCTV Surveys	5,000
3308 L658	Land Drainage - Severe Weather Culverts Inspections/Emergenc	193,000
3309 L658	Land Drainage - Provision of Grids/Fencing/Access	5,000
3316 L658	Land Drainage - Repairing/replacing culvert lengths	111,872
3317 L658	Land Drainage - Pumping Stations/Telemetry	5,000
	Sub-total S6	433,872
Gullies, Pipework and Manholes		
3310 L680	Cyclic Maint. - Scheduled Gully Cleansing	257,000
3310 L694	Cyclic Maintenance – main line de-silting	10,000
3315 Q251	Cyclic Maintenance – Gully Waste Charges	62,000
	Sub-total S7	329,000
	Structural Total (Sub S1 to S7)	3,995,620

Aids to Movement (Safety Maintenance)		
3305 L675	Safety Maintenance - Traffic Sign Maintenance/Cleaning	5,000
3305 L676	Safety Maintenance - Road markings & Studs	21,000
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	46,000

Severe Weather		
Winter Maintenance		
3380 L658	Winter Maintenance - Severe Weather Culverts	30,000
3380 L690	Winter Maintenance - Gully Cleansing	150,000
3380 L901	Winter Maintenance - Salting	120,000
3380 L902	Winter Maintenance - Snow Clearance	45,000
3380 L903	Winter Maintenance - Salt Bins (new &refills)	45,000
3380 L904	Winter Maintenance - Salt Purchase	230,000
3380 L905	Winter Maintenance - Weather Stations/Forecasts	20,000
3380 L907	Winter Maintenance - Salt Barn Inspections/Repairs	0
3880 N101	Winter Maintenance - Vehicle RCCO	200,000
3380 N214	Winter Maintenance - Vehicle/Standby Costs	300,100
Severe Weather Total		1,140,100
Street Lighting		
3370 L951	Routine Maintenance	177,000
3370 L952	Non Routine Maintenance	299,000
<i>Sub-total L1</i>		<i>476,000</i>
3370 L954	Energy	1,228,000
<i>Sub-total L2</i>		<i>1,228,000</i>
Street Lighting Total (Sub L1 to L2)		1,704,000
HOG General		
3320 L690	Land Reclamation Maintenance	71,000
<i>Sub-total H1</i>		<i>71,000</i>
3300 L429	Road Closures for Special Events	5,000
3300 L507	Grounds Maintenance (Trees)	30,000
3300 L661	Cattle Grids	5,000
3320 L691	Maintenance Management Systems	5,000
3320 L692	Design Costs - Revenue Schemes	5,000
3559 Q251	Vehicular Crossings	50,000
3320 L695	Easements etc	0
3319 L975	Community Response Team (Community Assets funded if appro	100,000
3880 Q252	Road Condition Surveys/Lab Surveys/Abnormal Loads	22,042
<i>Sub-total H2</i>		<i>222,042</i>
HOG General Total (Sub H1 to H2)		293,042
Other Budgets		
3300 L669	Structures Assessments - External/Railtrack	0
3300 L670	Structures General Maintenance	227,000
3300 L671	Structures Retaining Walls	73,000
3300 L672	Structures Emergencies	30,000
3300 L679	Strcutures Embankment Repairs/Stabilisation	77,655
3300 L907	Consultancy SLA	114,509
		<i>522,164</i>
3323 L429	Traffic Mangement	41,000
		<i>41,000</i>
Other General Budgets Total		563,164
Grand Total		7,741,926