

## APPENDIX 1

<b>Highways Services Group Budget Estimates 2022-23</b>		
<b>Revenue</b>		
		<b>Est Budget</b>
<b>Structural Maintenance</b>		
<b>Reactive Safety/Emergency Maintenance</b>		
3300 L651	Safety Defect - C/Way & F/way Repairs (28 days)	980,000
3300 L652	Emergency Maintenance - Out of Hours Call Outs	230,000
3300 L655	Emergency Safety Defect - C/Way 2/24hr response	130,000
3300 L656	Emergency Safety Defect - F/Way 2/24hr response	35,000
	<b>Sub-total S1</b>	<b>1,375,000</b>
<b>Planned Carriageways, Footway and Cycleway Maintenance</b>		
<b>Carriageways</b>		
3300 L663	Carriageway Resurfacing (RCCO)	116,000
3300 L699	Carriageway Surface Dressing	806,000
	<b>Sub-total S2</b>	<b>922,000</b>
<b>Footways</b>		
3300 L664	Footway Reconstruction (RCCO)	95,000
3300 L690	Footway Slurry Sealing	215,000
	<b>Sub-total S3</b>	<b>310,000</b>
<b>Cycleway</b>		
3300 L698	Cycleways	4,112
	<b>Sub-total S4</b>	<b>4,112</b>
<b>Safety Barriers and Fencing</b>		
3300 L659	Structural Maintenance - Safety Barriers	90,000
3300 L650	Structural Maintenance - Fencing/Railings	13,000
	<b>Sub-total S5</b>	<b>103,000</b>
<b>Planned Programme Drainage Systems</b>		
3313 L657	Highway Drainage - CCTV Systems	4,500
3314 L657	Highway Drainage - Replace Gullies/Pipework	140,000
3314 Q251	Highway Drainage - Ditching	24,738
3307 L658	Land Drainage - CCTV Surveys	4,900
3308 L658	Land Drainage - Severe Weather Culverts Inspections/Emergenc	203,000
3309 L658	Land Drainage - Provision of Grids/Fencing/Access	5,250
3316 L658	Land Drainage - Repairing/replacing culvert lengths	120,000
3317 L658	Land Drainage - Pumping Stations/Telemetry	5,000
	<b>Sub-total S6</b>	<b>507,388</b>
<b>Gullies, Pipework and Manholes</b>		
3310 L680	Cyclic Maintenance. - Scheduled Gully Cleansing	354,000
3310 L694	Cyclic Maintenance – main line de-silting	0
3315 Q251	Cyclic Maintenance – Gully Waste Charges	68,000
	<b>Sub-total S7</b>	<b>422,000</b>
	<b>Structural Total (Sub S1 to S7)</b>	<b>3,643,500</b>
<b>Aids to Movement (Safety Maintenance)</b>		
3305 L675	Safety Maintenance - Traffic Sign Maintenance/Cleaning	4,000
3305 L676	Safety Maintenance - Road markings & Studs	22,000
3305 L677	Safety Maintenance - Street nameplates	4,250
3300 L695	Special Maintenance - Roundabouts	0
3320 L696	Dropped kerbs – Improved Walking Environment	5,000
	<b>Aids to Movement Total</b>	<b>35,250</b>

<b>Severe Weather</b>		
<b>Winter Maintenance</b>		
3380 L658	Winter Maintenance - Severe Weather Culverts	32,000
3380 L680	Winter Maintenance - Gully Cleansing	162,000
3380 L901	Winter Maintenance - Salting	127,000
3380 L902	Winter Maintenance - Snow Clearance	46,000
3380 L903	Winter Maintenance - Salt Bins (new &refills)	49,000
3380 L904	Winter Maintenance - Salt Purchase	227,000
3380 L905	Winter Maintenance - Weather Stations/Forecasts	22,000
3380 L907	Winter Maintenance - Salt Barn Inspections/Repairs	0
3880 N001	Winter Maintenance - Vehicle RCCO	218,000
3380 N214	Winter Maintenance - Vehicle/Standby Costs	327,000
	<b>Severe Weather Total</b>	<b>1,210,000</b>
<b>Street Lighting</b>		
3370 L951	Routine Maintenance	301,000
3370 L952	Non Routine Maintenance	214,000
3370 Q251	De-Fibrulator Installation	1,000
	<i>Sub-total L1</i>	<i>516,000</i>
3370 L954	Energy	1,412,000
	<i>Sub-total L2</i>	<i>1,412,000</i>
	<b>Street Lighting Total (Sub L1 to L2)</b>	<b>1,928,000</b>
<b>HOG General</b>		
3320 L690	Land Reclamation Maintenance	58,250
3321 Q251	Risca Canal	100,000
	<i>Sub-total H1</i>	<i>158,250</i>
3300 L429	Road Closures for Special Events	35,000
3300 L507	Grounds Maintenance (Trees)	25,000
3300 L661	Cattle Grids	11,000
3320 L691	Maintenance Management Systems	5,000
3320 L692	Design Costs - Revenue Schemes	0
3559 Q251	Vehicular Crossings	50,000
3320 L695	Easements etc	0
3319 L975	Community Response Team	0
3880 Q252	Road Condition Surveys/Lab Surveys/Abnormal Loads	0
3320 Q251	Asset Management	80,000
	<i>Sub-total H2</i>	<i>206,000</i>
	<b>HOG General Total (Sub H1 to H2)</b>	<b>364,250</b>
<b>Other Budgets</b>		
3300 L669	Structures Assessments - External/Railtrack	35,000
3300 L670	Structures General Maintenance	225,500
3300 L671	Structures Retaining Walls	70,000
3300 L672	Structures Emergencies	29,000
3300 L679	Structures Embankment Repairs/Stabilisation	71,000
3300 L907	Consultancy SLA	100,000
	<b>Structures Sub Total</b>	<b>530,500</b>
3323 L429	Traffic Management	95,000
		<b>95,000</b>
	<b>Other General Budgets Total</b>	<b>625,500</b>
	<b>Revenue Total</b>	<b>7,806,500</b>