

APPENDIX 1

| Highways Services Group Budget Estimates 2021-22 | | |
|---------------------------------------------------------------|--------------------------------------------------------------|-------------------|
| Revenue | | Est Budget |
| Structural Maintenance | | |
| Reactive Safety/Emergency Maintenance | | |
| 3300 L651 | Safety Defect - C/Way & F/way Repairs (28 days) | 969,489 |
| 3300 L652 | Emergency Maintenance - Out of Hours Call Outs | 222,960 |
| 3300 L655 | Emergency Safety Defect - C/Way 2/24hr response | 131,226 |
| 3300 L656 | Emergency Safety Defect - F/Way 2/24hr response | 32,883 |
| | Sub-total S1 | 1,356,558 |
| Planned Carriageways, Footway and Cycleway Maintenance | | |
| Carriageways | | |
| 3300 L663 | Carriageway Resurfacing (RCCO) | 110,825 |
| 3300 L699 | Carriageway Surface Dressing | 774,690 |
| | Sub-total S2 | 885,515 |
| Footways | | |
| 3300 L664 | Footway Reconstruction (RCCO) | 95,501 |
| 3300 L690 | Footway Slurry Sealing | 210,356 |
| | Sub-total S3 | 305,857 |
| Cycleway | | |
| 3300 L698 | Cycleways | 4,303 |
| | Sub-total S4 | 4,303 |
| Safety Barriers and Fencing | | |
| 3300 L659 | Structural Maintenance - Safety Barriers | 88,682 |
| 3300 L650 | Structural Maintenance - Fencing/Railings | 12,296 |
| | Sub-total S5 | 100,978 |
| Planned Programme Drainage Systems | | |
| 3313 L657 | Highway Drainage - CCTV Systems | 4,303 |
| 3314 L657 | Highway Drainage - Replace Gullies/Pipework | 123,487 |
| | Highway Drainage - Ditching | 15,000 |
| 3307 L658 | Land Drainage - CCTV Surveys | 4,713 |
| 3308 L658 | Land Drainage - Severe Weather Culverts Inspections/Emergenc | 195,397 |
| 3309 L658 | Land Drainage - Provision of Grids/Fencing/Access | 5,020 |
| 3316 L658 | Land Drainage - Repairing/replacing culvert lengths | 113,529 |
| 3317 L658 | Land Drainage - Pumping Stations/Telemetry | 5,123 |
| | Sub-total S6 | 466,572 |
| Gullies, Pipework and Manholes | | |
| 3310 L680 | Cyclic Maintenance. - Scheduled Gully Cleansing | 278,307 |
| 3310 L694 | Cyclic Maintenance – main line de-silting | 0 |
| 3315 Q251 | Cyclic Maintenance – Gully Waste Charges | 66,089 |
| | Sub-total S7 | 344,396 |
| | Structural Total (Sub S1 to S7) | 3,464,179 |
| Aids to Movement (Safety Maintenance) | | |
| 3305 L675 | Safety Maintenance - Traffic Sign Maintenance/Cleaning | 4,201 |
| 3305 L676 | Safety Maintenance - Road markings & Studs | 21,005 |
| 3305 L677 | Safety Maintenance - Street nameplates | 4,201 |
| 3300 L695 | Special Maintenance - Roundabouts | 0 |
| 3320 L696 | Dropped kerbs – Improved Walking Environment | 7,890 |
| | Aids to Movement Total | 37,297 |

| Severe Weather | | |
|---------------------------|----------------------------------------------------|------------------|
| Winter Maintenance | | |
| 3380 L658 | Winter Maintenance - Severe Weather Culverts | 30,952 |
| 3380 L680 | Winter Maintenance - Gully Cleansing | 155,794 |
| 3380 L901 | Winter Maintenance - Salting | 122,113 |
| 3380 L902 | Winter Maintenance - Snow Clearance | 44,774 |
| 3380 L903 | Winter Maintenance - Salt Bins (new &refills) | 47,114 |
| 3380 L904 | Winter Maintenance - Salt Purchase | 217,800 |
| 3380 L905 | Winter Maintenance - Weather Stations/Forecasts | 20,976 |
| 3380 L907 | Winter Maintenance - Salt Barn Inspections/Repairs | 0 |
| 3880 N001 | Winter Maintenance - Vehicle RCCO | 209,844 |
| 3380 N214 | Winter Maintenance - Vehicle/Standby Costs | 315,267 |
| | Severe Weather Total | 1,164,634 |
| Street Lighting | | |
| 3370 L951 | Routine Maintenance | 289,662 |
| 3370 L952 | Non Routine Maintenance | 205,233 |
| | De-Fibrulator Installation | 1,000 |
| | Sub-total L1 | 495,895 |
| 3370 L954 | Energy | 1,314,187 |
| | Sub-total L2 | 1,314,187 |
| | Street Lighting Total (Sub L1 to L2) | 1,810,082 |
| HOG General | | |
| 3320 L690 | Land Reclamation Maintenance | 56,047 |
| 3321 Q251 | Risca Canal | 96,193 |
| | Sub-total H1 | 152,240 |
| 3300 L429 | Road Closures for Special Events | 0 |
| 3300 L507 | Grounds Maintenance (Trees) | 25,000 |
| 3300 L661 | Cattle Grids | 10,068 |
| 3320 L691 | Maintenance Management Systems | 5,123 |
| 3320 L692 | Design Costs - Revenue Schemes | 0 |
| 3559 Q251 | Vehicular Crossings | 53,398 |
| 3320 L695 | Easements etc | 0 |
| 3319 L975 | Community Response Team | 0 |
| 3880 Q252 | Road Condition Surveys/Lab Surveys/Abnormal Loads | 18,437 |
| | Asset Management | 75,000 |
| | Sub-total H2 | 187,026 |
| | HOG General Total (Sub H1 to H2) | 339,266 |
| Other Budgets | | |
| 3300 L669 | Structures Assessments - External/Railtrack | 0 |
| 3300 L670 | Structures General Maintenance | 216,776 |
| 3300 L671 | Structures Retaining Walls | 67,625 |
| 3300 L672 | Structures Emergencies | 27,904 |
| 3300 L679 | Structures Embankment Repairs/Stabilisation | 68,479 |
| 3300 L907 | Consultancy SLA | 96,418 |
| | Structures Sub Total | 477,202 |
| 3323 L429 | Traffic Management | 92,378 |
| | | 92,378 |
| | Other General Budgets Total | 569,580 |
| | Revenue Total | 7,385,038 |