

Highways Operations Group Budget 2015-16	
	Ops Budget
Structural Maintenance	
Reactive Safety/Emergency Maintenance	
3300 L651 Safety Defect - C/Way & F/way Repairs (28 days)	903,500
3300 L652 Emergency Maint. Out of Hours Call Outs	218,600
3300 L655 Emergency Safety Defect C/Way 2/24hr response	152,250
3300 L656 Emergency Safety Defect F/Way 2/24hr response	40,600
Sub-total S1	1,314,950
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	219,125
Sub-total S3	447,500
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	15,450
Sub-total S5	137,250
Planned Programme Drainage Systems	
3313 L657 Highway Drainage - CCTV Systems	5,000
3314 L657 Highway Drainage - Replace Gullies/Pipework	107,025
3307 L658 Land Drainage - CCTV Surveys	5,000
3308 L658 Land Drainage - Severe Weather Culverts Inspections/Emergencies	172,550
3309 L658 Land Drainage - Provision of Grids/Fencing/Access	5,000
3316 L658 Land Drainage - Repairing/replacing culvert lengths	117,025
3317 L658 Land Drainage - Pumping Stations/Telemetry	5,000
Sub-total S6	416,600
Gullies, Pipework and Manholes	
3310 L680 Cyclic Maint. - Scheduled Gully Cleansing	253,750
3310 L694 Cyclic Maintenance – main line de-silting	10,000
3315 Q251 Cyclic Maintenance – Gully Waste Charges	25,375
Sub-total S7	289,125
Structural Total (Sub S1 to S7)	3,899,641
Aids to Movement (Safety Maintenance)	
3305 L675 Safety Maintenance - Traffic Sign Maintenance/Cleaning	5,150
3305 L676 Safety Maintenance - Road markings & Studs	20,750
3305 L677 Safety Maintenance - Street nameplates	5,150
3300 L695 Special Maintenance - Roundabouts	15,450
3320 L696 Dropped kerbs – Improved Walking Environment	10,000
Aids to Movement Total	56,500
Severe Weather	
Winter Maintenance	

3380 L901 Winter Maintenance - Salting	122,475
3380 L902 Winter Maintenance - Snow Clearance	152,250
3380 L903 Winter Maintenance - Salt Bins (new &refills)	35,750
3380 L904 Winter Maintenance - Salt Purchase	329,875
3380 L905 Winter Maintenance - Weather Stations/Forecasts	20,300
3380 L907 Winter Maintenance - Salt Barn Inspections/Repairs	10,150
3380 N214 Winter Maintenance - Vehicle/Standby Costs	469,300
Severe Weather Total	1,140,100
Street Lighting	
3370 L951 Routine Maintenance	274,575
3370 L952 Non Routine Maintenance	355,250
3370 L952 Electrical Testing	0
3370 L952 Structural Testing	0
3370 L952 WPD Related Works	0
3370 Q251 Festive Lighting	0
3370 L952 Innovative Technology (CMS, Dimming, LED)	0
<i>Sub-total L1</i>	629,825
3370 L954 Energy	1,398,550
<i>Sub-total L2</i>	1,398,550
Street Lighting Total (Sub L1 to L2)	2,028,375
HOG General	
3320 L690 Land Reclamation Maintenance	101,500
<i>Sub-total H1</i>	101,500
3300 L429 Road Closures for Special Events	5,000
3300 L661 Cattle Grids	7,150
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)	19,285
3880 Q252 Road Condition Surveys/Lab Surveys/Abnormal Loads	31,615
<i>Sub-total H2</i>	73,050
HOG General Total (Sub H1 to H2)	174,550
Other Budgets	
3300L669 Structures Assessments - External/Network Rail	0
3300L670 Structures General Maintenance	253,485
3300L671 Structures Retaining Walls	72,065
3300L672 Structures Emergencies	30,450
3300L679 Strcutures Embankment Repairs/Stabilisation	86,275
<i>Sub Total (Structures)</i>	442,275
3300 L907 Consultancy SLA	128,580
<i>Sub Total (Total tructures)</i>	570,855
3323 L429 Traffic Management	40,750
<i>Sub Total (Traffic Management)</i>	40,750
Other General Budgets Total	611,605
Grand Total	7,910,771