

Budget Summary

CC Code	Description	2017 / 2018 Budget		2018 / 2019 Budget		2019 / 2020 Budget	
Capital Funding							
7606	Carriageway Resurfacing / Reconstruction Works	£	1,042,171	£	1,036,022	£	1,138,403
7645	Surface Dressing Works	£	999,829	£	1,005,978	£	903,598
7646	Footway Works	£	394,000	£	300,000	£	300,000
7648	Drainage & Other Asset Replacements	£	560,000	£	760,000	£	750,000
7602	Street Lighting Works	£	1,150,000	£	725,000	£	600,000
7621	LED Lighting Installation	£	1,100,000	£	1,034,000	£	1,100,000
7652	Timber Transport Route Improvements	£	474,250	£	280,000	£	250,000
Capital Grand Total :-		£	5,720,250	£	5,141,000	£	5,042,000
Revenue Funding							
7540	General Maintenance	£	1,540,000	£	1,047,000	£	1,152,000
7500	Footway Works	£	20,000	£	-	£	-
7503	Drainage & Other Works	£	20,000	£	10,000	£	-
7502	Traffic Works	£	160,280	£	130,280	£	80,448
7535	Lighting Maintenance	£	257,000	£	195,000	£	195,000
Sub Total :-		£	1,997,280	£	1,382,280	£	1,427,448
7530	Electricity (Lighting)	£	503,300	£	388,300	£	388,300
7512	Electricity (Signs)	£	12,000	£	12,000	£	12,000
Sub Total :-		£	515,300	£	400,300	£	400,300
7550	Winter Maintenance & Emergencies	£	1,769,256	£	1,718,048	£	1,416,718
Sub Total :-		£	1,769,256	£	1,718,048	£	1,416,718
Revenue Grand Total :-		£	4,281,836	£	3,500,628	£	3,244,466
Roads Maintenance Budget Grand Total :-		£	10,002,086	£	8,641,628	£	8,286,466

Reserve List Summary

Description	2017 / 2018 Budget	2018 / 2019 Budget	2019 / 2020 Budget
Resurfacing Works	£ 60,941,442	£ 58,093,160	£ 58,278,922
Surface Dressing Works	£ 6,686,831	£ 8,432,491	£ 9,786,034
Footway Works	£ 5,680,928	£ 5,748,815	£ 5,675,798
Drainage & Other Works	£ 6,465,385	£ 6,603,585	£ 6,795,835
Street Lighting Works	£ 10,877,250	£ 11,133,800	£ 11,777,300
Passing Places	£ 2,719,000	£ 2,764,000	£ 2,754,000
Reserve List Total :-	£ 93,370,836	£ 92,775,851	£ 95,067,889

General Maintenance Budget (CC 7540)

MC Code	Description	2017 / 2018 Budget		2018 / 2019 Budget		2019 / 2020 Budget	
H000	Gully emptying, catchpits, piped grips	£	140,000	£	115,000	£	115,000
H001	Ditching & cleaning offlets	£	120,000	£	90,000	£	85,000
H002	General Section Maintenance	£	60,000	£	30,000	£	20,000
H004	Grass cutting, weeding & pruning (cyclic)	£	162,500	£	162,000	£	165,000
H006	Sweeping & cleansing	£	20,000	£	15,000	£	15,000
H007	Patching flexible roads	£	690,000	£	442,000	£	550,000
H008	Temporary repairs to flexible roads	£	7,500	£	-	£	-
H012	Footway & cycletrack repairs	£	45,000	£	30,000	£	30,000
H013	Kerbing	£	15,000	£	15,000	£	15,000
H016	Remedial works, embankments & cuttings	£	35,000	£	20,000	£	20,000
????	Drainage CCTV & Investigations	£	-	£	-	£	5,000
H019	Drainage & culverts (<2m)	£	40,000	£	25,000	£	25,000
H020	Filter drains	£	3,750	£	-	£	-
H021	Gullies	£	30,000	£	15,000	£	20,000
H022	Chambers	£	5,000	£	-	£	2,000
H023	Grass cutting & weeding (non-cyclic)	£	3,750	£	2,000	£	2,000
H024	Tree, Gorse & Broom Maintenance	£	30,000	£	20,000	£	20,000
H031	Boundary fences	£	2,500	£	1,000	£	1,000
H033	Street Nameplates Repairs	£	5,000	£	5,000	£	4,000
H036	Maintenance of safety fences	£	10,000	£	5,000	£	3,000
H037	Technical items	£	60,000	£	-	£	-
Total :-		£	1,485,000	£	992,000	£	1,097,000
Software Licences / Surveys		£	55,000	£	55,000	£	55,000
Total :-		£	55,000	£	55,000	£	55,000
General Maintenance Total :-		£	1,540,000	£	1,047,000	£	1,152,000

Lighting Maintenance Budget (CC 7535)

MC Code	Description	2017 / 2018 Budget		2018 / 2019 Budget		2019 / 2020 Budget	
H176	Fault repairs	£	175,000	£	130,000	£	130,000
H177	Emergencies	£	7,000	£	5,000	£	5,000
H183	Structural / Electrical inspection & testing	£	75,000	£	60,000	£	60,000
Lighting Maintenance Total :-		£	257,000	£	195,000	£	195,000

Traffic Works Budget (CC 7502)

MC Code	Description	2017 / 2018 Budget		2018 / 2019 Budget		2019 / 2020 Budget	
K603	Maintenance of road marking and studs	£	104,000	£	84,000	£	45,000
K606	Maintenance of traffic signs and bollards (lit)	£	15,300	£	10,738	£	5,000
K607	Maintenance of traffic signs and bollards (unlit)	£	12,000	£	12,000	£	7,330
K619	Maintenance of traffic signals (subsidy)	£	1,700	£	2,262	£	-
U609	Maintenance of verge markers	£	11,280	£	5,280	£	2,325
Total :-		£	144,280	£	114,280	£	59,655
K619	Maintenance of traffic signals	£	16,000	£	16,000	£	20,793
Total :-		£	16,000	£	16,000	£	20,793
Traffic Works Budget Total :-		£	160,280	£	130,280	£	80,448