

Budget Summary

CC Code	Description	2024 / 2025 Budget		2025 / 2026 Budget		2026 / 2027 Budget	
Capital Funding							
7606	Carriageway Resurfacing / Reconstruction Works	£	2,327,497	£	1,329,675	£	1,577,445
7645	Surface Dressing Works	£	1,172,503	£	1,000,000	£	1,000,000
7646	Footway Works	£	300,000	£	44,825	£	84,905
7648	Drainage & Other Asset Replacements	£	500,000	£	266,000	£	254,650
7602	Street Lighting Works	£	800,000	£	522,000	£	621,000
7652	Timber Transport Route Improvements	★ £	250,000	£	-	£	-
7653	Kerb Replacements	£	50,000	£	-	£	50,000
Sub Total :-		£	5,400,000	£	3,162,500	£	3,588,000

★ budget allocation is for match funding with STTS - only STTS approved schemes will be taken forward

Capital Funding ('Named' Schemes)

B9016 - Landslip Repair	£	65,000	£	485,000
C1H - Landslip Repair	£	375,000	£	-
North High Street, Buckie - Retaining Wall Repair	£	150,000	£	650,000
Sub Total :-	£	-	£	590,000
Capital Grand Total :-	£	5,400,000	£	3,752,500
	£		£	4,723,000

Revenue Funding

7540	General Maintenance	£	1,979,077	£	1,979,087	£	2,043,112
7502	Traffic Works	£	100,105	£	100,105	£	100,105
7535	Lighting Maintenance	£	146,500	£	146,500	£	146,500
Sub Total :-		£	2,225,682	£	2,225,692	£	2,289,717
7530	Electricity (Lighting)	£	535,471	£	535,471	£	680,471
7512	Electricity (Signs)	£	-	£	-		
Sub Total :-		£	535,471	£	535,471	£	680,471
7550	Winter Maintenance & Emergencies	£	1,875,530	£	1,780,690	£	1,823,688
Sub Total :-		£	1,875,530	£	1,780,690	£	1,823,688
Revenue Grand Total :-		£	4,636,683	£	4,541,853	£	4,793,876
Roads Maintenance Budget Grand Total :-		£	10,036,683	£	7,704,353	£	9,516,876

Reserve List Summary

Description	2024 / 2025 Budget		2025 / 2026 Budget		2026 / 2027 Budget	
Resurfacing Works	£	75,943,699	£	84,282,018	£	86,127,950
Surface Dressing Works	£	12,109,499	£	14,645,588	£	15,213,774
Footway Works	£	9,034,679	£	9,415,422	£	9,554,296
Drainage & Other Works	£	11,705,065	£	10,732,990	£	11,042,760
Street Lighting Works	£	9,427,350	£	9,339,710	£	8,949,050
Passing Places	£	4,403,300	£	4,467,800	£	4,532,800
Reserve List Total :-	£	122,623,592	£	132,883,528	£	135,420,630

General Maintenance Budget (CC 7540)

MC Code	Description	2024 / 2025 Budget		2025 / 2026 Budget		2026 / 2027 Budget	
H000	Gully emptying, catchpits, piped grips	£	185,000	£	260,000	£	240,000
H001	Ditching & cleaning offlets	£	130,000	£	130,000	£	150,000
H002	General Section Maintenance	£	30,000	£	30,000	£	30,000
H004	Grass cutting, weeding & pruning (cyclic)	£	175,000	£	185,000	£	185,000
H006	Sweeping & cleansing	£	20,000	£	15,000	£	18,000
H007	Patching flexible roads	£	1,069,077	£	1,001,087	£	1,034,112
H008	Planned patching	£	-	£	-	£	-
H012	Footway & cycletrack repairs	£	50,000	£	35,000	£	50,000
H013	Kerbing	£	20,000	£	20,000	£	20,000
H016	Remedial works, embankments & cuttings	£	50,000	£	35,000	£	40,000
H018	Drainage CCTV & Investigations	£	10,000	£	10,000	£	2,500
H019	Drainage & culverts (<2m)	£	40,000	£	40,000	£	40,000
H021	Gullies	£	40,000	£	50,000	£	50,000
H022	Chambers	£	5,000	£	5,000	£	10,000
H023	Grass cutting & weeding (non-cyclic)	£	5,000	£	5,000	£	2,500
H024	Tree, Gorse & Broom Maintenance	£	35,000	£	35,000	£	35,000
H025	Gully / Catch-Pit Emptying (non-cyclic)	£	30,000	£	40,000	£	40,000
H031	Boundary fences	£	2,000	£	1,000	£	1,000
H033	Street Nameplates Repairs	£	6,000	£	5,000	£	5,000
H036	Maintenance of safety fences	£	2,000	£	2,000	£	5,000
Total :-		£	1,904,077	£	1,904,087	£	1,958,112
9999	Software Licences / Surveys	£	70,000	£	75,000	£	85,000
Total :-		£	70,000	£	75,000	£	85,000
General Maintenance Total :-		£	1,974,077	£	1,979,087	£	2,043,112

Lighting Maintenance Budget (CC 7535)

MC Code	Description	2024 / 2025 Budget		2025 / 2026 Budget		2026 / 2027 Budget	
H176	Fault repairs	£	90,000	£	90,000	£	106,500
H177	Emergencies	£	15,000	£	-	£	-
H183	Structural / Electrical inspection & testing	£	41,500	£	56,500	£	40,000
Lighting Maintenance Total :-		£	146,500	£	146,500	£	146,500

Traffic Works Budget (CC 7502)

MC Code	Description	2024 / 2025 Budget		2025 / 2026 Budget		2026 / 2027 Budget	
K603	Maintenance of road marking and studs	£	51,800	£	51,800	£	51,800
K606	Maintenance of traffic signs and bollards (lit)	£	37,000	£	37,000	£	37,000
K607	Maintenance of traffic signs and bollards (unlit)	£	10,300	£	10,300	£	10,300
U609	Maintenance of verge markers	£	1,005	£	1,005	£	1,005
Traffic Works Budget Total :-		£	100,105	£	100,105	£	100,105