

## Roads Operations

## Bute and Cowal Area

## Maintenance Plan versus Actual Budget

Activity	Maintenance Plan	Revenue Budget 2009 to 2010	Capital Budget 2009 to 2010	Difference Actual - Plan
0101 Reconstruction	£618,033	£0	£334,500	-£283,533
0201 Resurfacing	£768,603	£0	£457,500	-£311,103
0301 Anti Skid Treatment	£0	£3,000	£0	£3,000
0401 Surface Dressing	£451,364	£45,000	£408,000	£1,636
0501 Patching	£275,500	£260,000	£0	-£15,500
0502 Potholing	£272,132	£195,000	£0	-£77,132
0801 Cattle Grids	£0	£1,500	£0	£1,500
1001 Footways Resurfacing	£91,037	£60,000	£0	-£31,037
1101 Kerbing	£20,690	£4,000	£0	-£16,690
1301 Remedial Earthworks	£0	£3,500	£0	£3,500
1401 Drainage Culverts	£150,484	£130,000	£0	-£20,484
1402 Drainage Ditches	£168,075	£90,000	£0	-£78,075
1501 Grasscutting	£94,699	£90,000	£0	-£4,699
1502 Offlet;Cyclic Activity	£0	£88,755	£0	£88,755
1503 Weedkilling	£30,972	£20,000	£0	-£10,972
1601 Scrub / Tree Maintenance	£0	£60,000	£0	£60,000
1701 Road Markings	£28,114	£80,000	£0	£51,886
1801 Gully Emptying	£51,594	£72,000	£0	£20,406
2001 Boundary Fences	£0	£1,500	£0	£1,500
2101 Pedestrian Gaurdrails	£0	£5,000	£0	£5,000
2301 Traffic Signs	£11,415	£25,000	£0	£13,585
2401 Vehicle Safety Fence	£0	£10,000	£0	£10,000
2411 Street Name Plates	£0	£2,500	£0	£2,500
3201 Emergency Incidents		£8,000	£0	£8,000
3202 Summer Standby		£8,000	£0	£8,000
<b>Sub Totals</b>	<b>£3,032,712</b>	<b>£1,262,755</b>	<b>£1,200,000</b>	<b>-£569,957</b>
5099 Planned Lighting Maint.	£200,975	£29,187	£324,000	£152,212
5099 Reactive Lighting repairs	£0	£87,563	£0	£87,563
5097 Christmas Lighting	£0	£14,000	£0	£14,000
<b>Sub Totals</b>	<b>£200,975</b>	<b>£130,750</b>	<b>£324,000</b>	<b>£253,775</b>
<b>Totals</b>	<b>£3,233,687</b>	<b>£1,393,505</b>	<b>£1,524,000</b>	<b>-£316,182</b>

	Surfacing
	Reactive Works
	2008-9 £ 445,487
	Lighting

## Bute and Cowal COWAL

Total Bute & Cowal Capital Reconstruction & Resurfacing Budget 2009/2010 = £1,200,000

Road	Route Name	Treatment	Comments	Est Cost	Total
A815	Wellington Street, Dunoon	Replace surface course		£57,600	
A815	Marine Parade, Kirn & Alexandra Parade Dunoon	Proprietary Resurfacing	April 2009 completion: 9300sqm plus additional 4200sqm	£218,000	
C57	Strachur Primary School	Resurfacing		£33,800	
UC72	Victoria Rd, Hunters Quay.	Resurfacing		£40,500	
A815	Strachur to St Catherines continuation	Resurfacing & widening		£116,500	
Cowal	Various	Surface Dressing		£335,000	
A815	Rankines Brae to Broxwood	Delayed until 2010-2011	Scottish Water WWTW sewer		
UC24	Eccles Rd & Renfield Brae	Delayed until 2010-2011	Development Construction		
A815	Shore road, Hunter Quay north	Delayed until 2010-2011	Scottish Water WWTW sewer		£801,400

## BUTE

Road	Route Name	Treatment	Comments	Est Cost	Total
B881	High street, Rothesay.	Replace surface course	section above High Kirk may be omitted if footway scheme proceeds	£245,600	
No 008	Bishop street, Rothesay.	Replace surface course		£57,000	
No 021	Columnshill street, Rothesay.	Replace surface course		£23,000	
Bute	Various	Surface Dressing		£73,000	
					£398,600
					<b>£1,200,000</b>