

Countywide Allocations 26/27

Surveys & Systems

Scheme Name	Town	Latest Approved Budget
Carriageway Network Condition Surveys	Countywide	£ 340,000
Highway Drainage Infrastructure Inspections	Countywide	£ 10,000
Pre- Planning Application Advice	Countywide	£ 33,600
Site Investigation/ Pavement Investigation	Countywide	£ 500,000
Traffic Data Collection includes CEMAR	Countywide	£ 100,000
Bridge PROW	Countywide	£ 300,000
Bridge Assessments	Countywide	£ 200,000
Bridges AMX software	Countywide	£ 20,000
Bridges/Structures Inspections (General including diving inspections)	Countywide	£ 500,000
	Total	£ 2,003,600

Block Allocations for Delivery

Scheme Name	Town	Latest Approved Budget
Collison Investigation and Prevention	Countywide	£ 400,000
Street Lighting	Countywide	£ 1,500,000
Central Signs and Lines	Countywide	£ 485,000
Cat 6 UUR County Wide 26/27	Countywide	£ 225,000
Contribution to CAS (PROW Maintenance Capital)	Countywide	£ 380,000
Traffic Signals	Countywide	£ 300,000
Vehicle Restraint Systems	Countywide	£ 400,000
	Total	£ 3,690,000

Overhead Costs

Scheme Name	Town	Latest Approved Budget
External Fees	Countywide	£ 2,000,000
NY Highways Preliminary Costs	Countywide	£ 7,959,125
Staffing	Countywide	£ 5,125,000
Innovation Trials	Countywide	£ 100,000
On site scheme supervision	Countywide	£ 600,000
	Total	£ 15,784,125

Borrowing

Scheme Name	Town	Latest Approved Budget
Funding 25/26 overspend	Countywide	£3,534,200
	Total	£3,534,200