

Appendix E

Financial Information

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TECS Roads Expenditure 2004/05 to 2008/09

Budget Allocation	2004/05 £000s	2005/06 £000s	2006/07 £000s	2007/08 £000s	2008/09 £000s
Winter Maintenance	1,834	837	3,848	3,967	3,055
Revenue Structural Works	1,834	837	3,848	3,967	3,055
Surface Dressing	2,033	2,064	1,966	2,114	2,053
Cyclical Maintenance	7,387	8,698	7,090	7,743	7,516
Capital Structural Works	3,691	2,561	2,596	2,825	6,054
Area Minor Works	599	329	252	175	697
Road Improvements	5,076	4,044	7,777	4,850	4,854
Capital Structures – Bridges	1,030	1,754	2,353	728	2,326
Capital Lighting	500	500	500	500	500
Total	23,984	21,624	30,230	26,869	30,110

Actual Spend	2004/05 £000s	2005/06 £000s	2006/07 £000s	2007/08 £000s	2008/09 £000s
Winter Maintenance	5,659	5,931	2,998	4,237	5,937
Revenue Structural Works	1,834	837	3,848	3,967	3,055
Surface Dressing	2,033	2,064	1,966	2,114	2,053
Cyclical Maintenance	7,387	8,698	7,090	7,743	7,516
Capital Structural Works	4,048	3,002	2,596	2,825	6,054
Area Minor Works	599	329	252	175	697
Road Improvements	4,594	6,374	7,153	6,371	4,990
Capital Structures – Bridges	264	625	2,070	613	931
Capital Lighting	703	633	490	471	796
Total	27,121	28,493	28,463	28,516	32,029

Carriageway Initial Valuation Summary

Class	Environment	Length (m)	Area (m ²)	Gross Replacement Rate per m ² (£)	GRC (£)
A	Urban	74300	542390	110	59,662,900
	Rural	1313800	6569000	85	558,365,000
B	Urban	912000	592800	110	65,208,000
	Rural	888100	3996450	85	339,698,250
C	Urban	97300	583800	105	61,229,000
	Rural	1341000	4693500	85	398,947,500
U	Urban	745700	4250490	100	425,049,000
	Rural	2178100	7623350	85	647,984,750
				Total	£2,556,214,400

Note:-

- The areas used in the valuation have been calculated using an estimate of average widths for the various road classes.
- A breakdown of material types is unavailable and therefore the valuation is based on bituminous surfacing.
- The gross replacement rate has been estimated from historic rates and is based on replacing the existing material with a modern equivalent.

Footway Initial Valuation Summary

Material	Length (m)	Area (m ²)	Gross Replacement Rate per m ² (£)	GRC (£)
Bituminous	1700820	2551230	69.00	176,034,870
PC Slab	4295	8590	69.00	592,710
Natural Stone	4295	8590	207.00	1,778,130
PC Block	4295	8590	60.95	523,560.50
Concrete	4295	8590	69.00	444,532.50
			Total	£179,373,803

Note:-

- The lengths and widths used for each material type have been estimated.
- The gross replacement rate has been estimated from historic rates and is based on replacing the existing material with a modern equivalent.

Street Lighting Initial Valuation Summary

Equipment	Material	Number	Gross Replacement Rate per m ² (£)	GRC (£)
<5m column	Cast Iron	1,354	1,500	2,031,000
	Aluminium	3,922	1,200	4,706,400
	Stainless Steel	6,260	1,100	6,886,000
5m column	Galvanised Steel	15,857	1,300	20,614,100
	Concrete	50	1,300	65,000
	Cast Iron	1,666	1,600	2,665,600
	Aluminium	6,450	1,350	8,707,500
6m column	Galvanised Steel	6123	1,400	8,572,200
	Cast Iron	25	1,700	42,500
	Aluminium	101	1,450	146,450
8m column	Galvanised Steel	4,895	1,600	7,832,000
	Concrete	14	1,600	22,400
	Cast Iron	88	2,100	184,800
	Aluminium	31	1,700	52,700
10m column	Galvanised Steel	755	1,750	1,321,250
Lantern on wall bracket		764	1,250	955,000
Wooden Pole		484	1,300	629,200
Feeder Pillars		2017	1,250	2,521,250
Electrical Supply Cable		-	-	44,535,000
Internally Illuminated Signs		2599	1,150	2,988,850
Illuminated Bollards		608	800	486,400
Traffic Signals (sets)		49	40,000	1,960,000
Pelican Crossing (sets)		7	25,000	175,000
Toucan Crossing (sets)		16	25,000	400,000
Puffin Crossing (sets)		30	25,000	750,000
Zebra Crossing (sets)		33	12,000	396,000
			Total	£119,646,600

Note:-

- The numbers for each material type have been extracted from the asset management database.
- The gross replacement rate has been estimated from historic rates and is based on replacing the existing material with a modern equivalent.

Structures Initial Valuation Summary

Type	Material	Deck Length	No. of structures	Deck Area (sqm)	Unit Replacement Cost Rate	Gross Replacement Cost	
Special Structures (Listed)	Masonry	<5m	0	0	5,000.00	£0	
		5 to 10m	19	1158.1	5,000.00	£5,790,500	
		>10m	64	10834.7	5,000.00	£54,173,500	
	Steel / Composite/ Timber	<5m	0		5,000.00	£0	
		5 to 10m	0		5,000.00	£0	
		10 to 30	0		5,000.00	£0	
	Reinforced Concrete	>30m	4	932.8	5,000.00	£4,664,000	
		<5m	0		5,000.00	£0	
		5 to 10m	0		5,000.00	£0	
	Prestressed	10 to 30	5	708	5,000.00	£3,540,000	
		>30m	3	2015.7	5,000.00	£10,078,500	
		<5m			5,000.00	£0	
	Special Structure (other)	Add additional rows	5 to 10m			5,000.00	£0
			10 to 30			5,000.00	£0
>30m					5,000.00	£0	
Bridges (Carry road cross road)	Masonry	<5m	1	14.4	3,500.00	£50,400	
		5 to 10m			3,500.00	£0	
		>10m			3,500.00	£0	
	Steel / Composite	<5m	4	259.4	3,500.00	£907,900	
		5 to 10m	2	98	3,500.00	£343,000	
		10 to 30			3,500.00	£0	
	Reinforced Concrete	>30m			3,500.00	£0	
		<5m	7	146.7	3,500.00	£513,450	
		5 to 10m			3,500.00	£0	
	Prestressed	10 to 30			3,500.00	£0	
		>30m	1	930	3,500.00	£3,255,000	
		<5m			3,500.00	£0	
	Bridges (Carry road cross rail)	Masonry	5 to 10m			3,500.00	£0
			5 to 10m	6	280.1	13,000.00	£3,641,300
>10m			1	61.8	13,000.00	£803,400	
Steel / Composite		<5m			13,000.00	£0	
		5 to 10m			13,000.00	£0	
		10 to 30	2	347.13	13,000.00	£4,512,690	
Reinforced Concrete		>30m			13,000.00	£0	
		<5m			13,000.00	£0	
		5 to 10m	3	124	13,000.00	£1,612,000	
Prestressed		10 to 30			13,000.00	£0	
		>30m			13,000.00	£0	
		<5m			13,000.00	£0	
Prestressed		5 to 10m	3	246.3	13,000.00	£3,201,900	
		10 to 30	9	1245.15	13,000.00	£16,186,950	
	>30m			13,000.00	£0		

Structures Initial Valuation Summary

Type	Material	Deck Length	No. of structures	Deck Area (sqm)	Unit Replacement Cost Rate	Gross Replacement Cost
		>30m			13,000.00	£0
Bridges (Carry road cross river)	Masonry	<5m	390	8965.14	3,000.00	£26,895,420
		5 to 10m	82	4623	3,000.00	£13,869,000
		>10m	30	2297.4	3,000.00	£6,892,200
	Steel / Composite	<5m	272	6182.24	3,000.00	£18,546,720
		5 to 10m	79	3866.64	3,000.00	£11,599,920
		10 to 30	78	11196.4	3,000.00	£33,589,050
	Reinforced Concrete	>30m	29	12941.7	3,000.00	£38,825,070
		<5m	527	13242	3,000.00	£39,726,060
		5 to 10m	175	10328	3,000.00	£30,984,120
	Prestressed	10 to 30	60	7718.83	3,000.00	£23,156,490
		>30m	17	6943.3	3,000.00	£20,829,900
		<5m	75	1364.88	3,000.00	£4,094,640
		5 to 10m	46	2816.79	3,000.00	£8,450,370
	Timber	10 to 30	35	4418.3	3,000.00	£13,254,900
		>30m	7	7054.7	3,000.00	£21,164,100
		<5m	11	198.36	3,000.00	£595,080
5 to 10m		4	156.6	3,000.00	£469,800	
		10 to 30	0	0	3,000.00	£0
		>30m	1	348	3,000.00	£1,044,000
Footbridges (over road)	All	All	0	0	2,500.00	£0
Footbridges (over water)	All	<5m	1	9.6	2,500.00	£24,000
		5 to 10m	1	17	2,500.00	£42,500
		10 to 20m	0	0	2,500.00	£0
		>20m	5	569.2	2,500.00	£1,423,000
						£0
Footbridges (over rail)	All	All	0	0	10,000.00	£0
Retaining Walls	All	Height				£0
		>3m	82	13311	2,000.00	£26,622,000
		<=3m	685	38311	1,500.00	£57,466,500
Total						£514,839,330

Note:-

- The numbers for each structure type have been extracted from the asset management database.
- The gross replacement rate has been estimated from historic rates and is based on replacing the existing structure with a modern equivalent.

