

**Highway budgets and expenditure for 2014/15**

**2014/15 Local Committee Budget**

Capital ITS carried forward from 2013/14	192,000
Capital ITS (Improvement) Schemes	263,000
Capital Maintenance	263,000
Revenue Maintenance	317,000
Community Enhancement	<u>50,000</u>
<b>Total</b>	<b>1,085,000</b>

**2014/15 Forecast Expenditure (pages 2 to 5 below)**

Complete 2013/14	268,000
ITS Schemes	
2014/15 ITS Schemes	285,500
Capital Maintenance -LSR	121,000
Capital Maintenance -	150,000
Revenue Maintenance -	
Community Enhancement	<u>205,000</u>
	<u>50,000</u>
<b>Total</b>	<b>1,079,500</b>

SCHEME TITLE	ALLOCATION	FORECAST EXPENDITURE	STATUS/PROGRAMME/COMMENTS
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**Complete 2013/14 ITS Schemes: Reported to June 2014 LC**

Pirbright Village Safety Scheme	80,000	80,000	Outstanding works programmed for Sept/Oct
Shere Village Safety Scheme	90,000	90,000	Complete
Zebra Crossing Aldershot Road	8,000	4,500	Complete
Traffic Island, Portsmouth Road, Ripley	6,500	8,500	Complete
20mph limit Wodeland Avenue, Guildford	55,000	55,000	Programmed Sept/Oct
Bus stop platform, The Street, Albury	10,000	10,000	Design complete & priced. Dependant on PC agreement with developer/landowner
Safer crossing at Salt Box Road rail bridge	20,000	20,000	Design complete & priced. Ecological surveys underway
<b>Sub Total 269,500</b>		<b>268,000</b>	<b>Carry forward to page 1</b>

**2014/15 ITS Schemes: Programme approved at Dec 2013 LC**

Traffic calming Down Lane, Compton	30,000	30,000	Design in progress. Install Q4
One-way Mount Pleasant, Guildford	10,000	10,000	Consultation Q3, Install Q4
Ped facilities Quarry St signals, Guildford	25,000	25,000	Design in progress. Install Q4
30mph limit A281 Shalford Rd, Guildford	6,000	6,000	Assessment complete, install Q3
Safer crossing Boxgrove Rd, Guildford	20,000	20,000	Design in progress. Install Q4

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SCHEME TITLE	ALLOCATION	FORECAST EXPENDITURE	STATUS/PROGRAMME/COMMENTS
<b>2014/15 ITS Schemes (continued)</b>			
Ped refuge Aldershot Rd, Worplesdon	25,000	25,000	Design in progress. Install Q4
Ped refuge A281 Horsham Rd, Shalford	20,000	20,000	Design in progress. Install Q4
30mph limit in Shere Road East Horsley	15,000	15,000	Assessment complete, install Q3
Traffic calming Oak Hill, Wood St Village	25,000	25,000	Design in progress. Install Q4
Speed limit review Wisley Lane, Wisley	10,000	10,000	Assessment complete, install Q3
Speed limit review Poyle Rd & others, Tongham	15,000	15,000	Assessment complete, install Q4
Improve junction Jacobs Well Rd with Clay Lane	30,000	30,000	Design in progress. Install Q3/Q4
Improve junction Jacobs Well Rd with A320 Woking Rd	10,000	10,000	Design in progress. Install Q3
Road closures Persian New Year, Wisley	7,000	7,000	Late March. Road closures to limit access to Wisley Common
Elm Lane footway extension, Tongham	10,000	10,000	Design in progress. Install Q4
Hornhatch Estate, Chilworth - pram ramps	5,000	5,000	Complete
East Lane, West Horsley footway extension	15,000	15,000	Design in progress. Install Q3
Byrefield Rd/Stoughton Rd Bus Clearways	2,500	2,500	Complete
Epsom Rd j/w The Street W Horsley Feasibility only	5,000	5,000	In progress
<b>Sub Total</b>	<b>285,500</b>	<b>285,500</b>	<b>Carry forward to page 1</b>

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SCHEME TITLE	ALLOCATION	FORECAST EXPENDITURE	STATUS/PROGRAMME/COMMENTS
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**Capital Maintenance - LSR (Surfacing) Schemes identified & prioritised by SW Area Team**

Flexford Road, Normandy		20,000	Programmed Q3
Fullers Farm Rd, West Horsley		22,000	Ditto
Chantry Lane, Shere		15,500	Ditto
Walking Bottom, Peaslake		43,000	Ditto
Mandeville Close, Stoughton		20,500	Ditto
<b>Sub Total</b>		<b>121000</b>	<b>Carry forward to page 1</b>

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**Capital Maintenance - High St Setts: Allocation approved at June 2014 LC**

Re-lay High Street setts, Guildford	150,000	150,000	Works planned for 2015/16. Design/procurement costs only in
<b>Sub Total</b>	<b>150,000</b>	<b>150,000</b>	<b>Carry forward to page 1</b>

SCHEME TITLE	ALLOCATION	FORECAST EXPENDITURE	STATUS/PROGRAMME/COMMENTS
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**Revenue Maintenance: Allocations approved at Dec 2013 LC**

Ad-hoc signs, lines, bollards etc by SW Area Team	25,000	25,000	Used through the year in response to requests from residents and members.
Community Gang for 48 weeks	96,000	70,000	Reduced to 36 weeks by area team with funding redirected to LSR work.
Jetter for 5 weeks	25,000	25,000	Area team allocated a central jetter 5 times a year, so this doubles the resource available.
Ad-hoc maintenance by SW Area Team	10,000	10,000	Used through the year in response to requests from residents and members.
Funding for Lengthsman Scheme	25,000	25,000	Bids submitted by Ash, Shere and Worplesdon
LC funding for flood recovery	50,000	50,000	Approved March 2014 LC.
<b>Sub Total</b>	<b>231,000</b>	<b>205,000</b>	<b>Carry forward to page 1</b>

**Community Enhancement**

Allocated at £5,000 per SCC division	50,000	50,000	Approved Dec 2013 LC
<b>Sub Total</b>	<b>50,000</b>	<b>50,000</b>	<b>Carry forward to page 1</b>

SECTION 106 SCHEMES

SCHEME TITLE	EST COST (EXTERNAL FUNDING)	STATUS/PROGRAMME/COMMENTS
Traffic calming - A246 & D4010 Epsom Road / Horseshoe Lane West	65,000	Works should complete by October