

Highway budgets and forecast expenditure for 2014/15

2014/15 Local Committee Budget

2014/15 Forecast Expenditure (pages 2-6 below)

Capital ITS Carried Forward from 2013/14	79,000	Complete 2013/14 ITS Schemes	472,000
Capital ITS Improvement Schemes	262,000	2014/15 ITS Schemes	235,900
Capital Maintenance	262,000	Capital Maintenance (LSR Surfacing schemes)	201,700
Revenue Maintenance	317,000	Revenue maintenance	127,000
Community Enhancement	45,000	Community Enhancement	<u>45,000</u>
Apply PIC Contributions	80,890		
Apply S106 Contributions	<u>155,000</u>		
Total	1,200,890	Total	1,081,600

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

Bookhurst Road Cycle Path/Footway, Ewhurst	60,000	260,000	Construction of section 1 in progress, complete April.
Marshall Road Cycle Path, Godalming	90,000	130,000	Complete end March
Station Road Safety Scheme, Godalming	50,000	61,000	Complete
Other expenditure on 2013/14 ITS schemes, late invoices etc		21,000	Complete
Sub Total 200,000		472,000	Carry forward to page 1

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

Cranleigh High Street Illuminated Bollards	10,000	8,400	Complete
Cranleigh High Street Feasibility For Unit Paving	3,000	2,000	Complete
Ewhurst School Crossing	15,000	25,000	Complete
Shere Road, Ewhurst, HGV Restriction	6,000	2,000	Design in progress, install Q1 2015/16
Ellen's Green Speed Limit	6,000	5,500	Complete
Bramley Speed Limit Extension	10,000	12,500	Complete

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Annex 1: Page 2 of 7

SCHEME TITLE	ALLOCATION	FORECAST EXPENDITURE	STATUS/PROGRAMME/COMMENTS
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2014/15 ITS Schemes (continued)

Chiddingfold Pedestrian Crossing	40,000	5,000	Design Complete. Install Q1 2015/16.
Farnborough Road/Upper Hale Road Ped Phase	50,000	4,000	Design in progress, install Q1 2015/16
Stoke Hills Parking Bays	20,000	13,500	Complete
Southern Way HGV Restriction	5,000	5,500	Complete
Bourne Crossroads Environmental Enhancement	30,000	3,000	Design in Progress. Install Q1 2015/16
Shortheath Road Schools Safety Study	8,000	2,000	Complete
Flambard Way/Holloway Hill Ped Phase	50,000	15,500	Design in progress, signal equipment purchased, install Q1 2015/16
Tuesley Lane Busbridge Lane Ped Safety	15,000	15,000	Complete
A283 Petworth Road Speed Limit Extension	20,000	2,000	Referred to Cabinet member for decision
Witley R.O.W. Footpath 150	10,000	5,000	Complete
Witley A283 Flooding , Oxted Green	10,000	26,500	Complete
Fosters Bridge Flooding Study/investigation, Haslemere	10,000	2,000	Complete study Q1 2015/16
Haslemere Village Gateways	25,000	2,000	Design in Progress. Install Q1 2015/16
Shepherds Hill/Courts Hill Rd Ped Safety, Haslemere	15,000	3,000	Design complete, being priced. Install Q1 2015/16
Claytons Jewellers Railings, Haslemere	5,000	3,000	Design complete, being priced. Install Q1 2015/16
Shepherds Hill/Lower Street Ped Crossing Study	5,000	2,500	Design complete, being priced. Install Q1 2015/16

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Annex 1: Page 3 of 7

SCHEME TITLE	ALLOCATION	FORECAST EXPENDITURE	STATUS/PROGRAMME/COMMENTS
2014/15 ITS Schemes (continued)			
Haslemere/Weyhill Ped-Cycle improvements study	7,000	2,000	Finalise study in Q1 2015/16
Western Villages Drainage upgrades	50,000	50,000	Complete
Churt VAS	6,000	4,000	Complete
Churt Village Gateways	6,000	8,500	Complete
Springfield Lay-by, Elstead. Options report	4,000	1,500	Complete
Homefield Junction Improvements, Thursley. Options report	4,000	2,000	Complete
Gong Hill Speed Limit reduction	8,000	3,000	Complete
Sub Total 453,000		235,900	Carry forward to page 1

Annex 1: page 4 of 7

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

Tongham Road, Runfold		9,500	Complete
The Long Road, Frensham Heights		11,000	Complete
Milford Lodge, Milford		14,500	Complete
Busdens Close, Milford		13,000	Complete
Busdens Lane, Milford		15,300	Complete
Busdens Way, Milford		43,500	Complete
Odiham Road, Upper Hale		35,400	Complete
Lawday Link, Upper Hale		20,000	Complete
Farncombe Street, Farncombe		10,000	Complete
Sample Oak Lane, Blackheath		9,300	Complete
Madgehole Lane, Shamley Green		20,200	Complete
Sub Total		201,700	Carry forward to page 1

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

Reserve Funding For Lengthsman Scheme	45,000	45,000	Seven bids submitted/approved totalling £44.5k
Implement Parking Review Recommendations	20,000	10,000	Installation in progress
Jetter for 3 weeks	15,000	15,000	Complete
Ad hoc Signs, Lines Bollards etc	10,000	7,000	Complete
Flood Recovery	50,000	50,000	Complete
Sub Total	140,000	127,000	Carry forward to page 1

Community Enhancement

Allocated at £5,000 per SCC division	45,000	45,000	Approved Dec 2013 LC
Sub Total	45,000	45,000	Carry forward to page 1

EXTERNALLY FUNDED SCHEMES

SCHEME TITLE	ESTIMATED COST	STATUS/PROGRAMME/COMMENTS
Cranleigh School pelican crossing	130,000	Complete, funded by Cranleigh School

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