

**Highway budgets and forecast expenditure for 2015/16**

**2015/16 Local Committee Budget**

**2015/16 Forecast Expenditure (pages 2 to 4 below)**

Capital ITS Carried Forward from 2014/15	120,000	Complete 2014/15 ITS Schemes	224,000
Capital ITS Improvement Schemes	262,000	2015/16 ITS Schemes	148,000
Capital Maintenance	262,000	Capital Maintenance	160,000
Revenue Maintenance	237,000	Revenue maintenance	<u>70,000</u>
Apply PIC Contributions	To be confirmed		
Apply S106 Contributions	<u>To be confirmed</u>		
	<b>Total 881,000</b>		<b>Total 602,000</b>

Community Enhancement	45,000	Community Enhancement	45,000
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SCHEME TITLE	ALLOCATION	FORECAST EXPENDITURE	STATUS/PROGRAMME/COMMENTS
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### Complete 2014/15 ITS Schemes

Bookhurst Road Cycle Path/Footway, Ewhurst (Section 1)		20,000	Completion mid-April
Farnborough Road/Upper Hale Road Ped Phase		50,000	Design in progress, install Q1 2015/16
Bourne Crossroads Environmental Enhancement		30,000	Design in Progress. Install Q1 2015/16
Flambard Way/Holloway Hill Ped Phase		30,000	Design in progress, signal equipment purchased, install Q1 2015/16
Fosters Bridge Flooding Study/investigation, Haslemere		2,000	Complete study Q1 2015/16
Haslemere Village Gateways		15,000	Design in progress. Install Q1 2015/16
Shepherds Hill/Courts Hill Rd Ped Safety, Haslemere		15,000	Design complete, being priced. Install Q1 2015/16
Claytons Jewellers Railings, Haslemere		15,000	Design complete, being priced. Install Q1 2015/16
Haslemere/Weyhill Ped-Cycle improvements study		2,000	Finalise study in Q1 2015/16
Shere Road, Ewhurst, HGV Restriction		5,000	Design in progress, install Q1 2015/16
Chiddingfold Pedestrian Crossing		40,000	Design Complete. Install Q1 2015/16.

**Sub Total 0**

**224,000**

**Carry forward to page 1**

SCHEME TITLE	ALLOCATION	FORECAST EXPENDITURE	STATUS/PROGRAMME/COMMENTS
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**2015/16 ITS Schemes: Programme approved at Dec 2014 LC**

Wonersh to Shamley Green: Review 40mph speed limit	10,000	10,000	
Mare Lane, Hascombe: Extend 30mph limit to village hall	5,000	5,000	
Feasibility study two way traffic access to Central and Wagon Yard car parks	7,000	7,000	
Safety improvements at Wey Meadow j/w A325 Wrecclesham Hill	10,000	10,000	
A3100 Meadrow, Farncombe: Two new pedestrian refuges	30,000	30,000	
Eashing Lane, Shackstead Lane, Quartermile Rd: Review speed limits	5,000	5,000	
A3100 Portsmouth Rd, Milford: Harden overrun area	7,000	7,000	
Road safety/speed limit review A286 j/w Gasden Lane	7,000	7,000	
Shepherds Hill j/w Lower St: Kerb build-out to assist crossing	25,000	25,000	
Pedestrian safety at Shepherd Hill j/w Courts Hill Road	10,000	10,000	
Homefield Rd, Thursley. Improve vehicle access	15,000	15,000	

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SCHEME TITLE	ALLOCATION	FORECAST EXPENDITURE	STATUS/PROGRAMME/COMMENTS
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**2015/16 ITS Schemes (continued)**

A287 Millbridge: VAS on southbound approach	5,000	5,000	
Springfield, Elstead: Provide parking at NHS surgery	10,000	10,000	
B3000 Puttenham Heath Rd j/w A3: Feasibility study for additional lane on roundabout approach	2,000	2,000	

**Sub Total** 148,000      **148,000**      **Carry forward to page 1**

**2015/16 Capital Maintenance: Approved at Dec. 2014 LC**

Carriageway, footway, drainage or other maintenance works at £40,000 for each of the four Waverley areas	160,000	160,000	
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**Sub Total** 160,000      **160,000**      **Carry forward to page 1**

**Revenue Maintenance: Allocations approved at Dec 2013 LC**

Reserve Funding For Lengthsman Scheme	45,000	45,000	
Jetter for 3 weeks	15,000	15,000	
Ad hoc Signs, Lines Bollards etc	10,000	10,000	

**Sub Total** 70,000      **70,000**      **Carry forward to page 1**