

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

**2014/15 Local Committee Budget**

**2014/15 Year End Expenditure (pages 2-6 below)**

Capital ITS Carried Forward from 2013/14	79,000
Capital ITS Improvement Schemes	262,000
Capital Maintenance	262,000
Revenue Maintenance	317,000
Community Enhancement	45,000
Apply PIC & S106 Contributions	91,000

Complete 2013/14 ITS Schemes	400,800
2014/15 ITS Schemes	245,200
Capital Maintenance (LSR Surfacing schemes)	211,000
Revenue maintenance	142,000
Community Enhancement	<u>45,000</u>

**Total 1,056,000**

**Total 1,044,000**

**Carry Forward to 2015/16: £12,000**

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

Bookhurst Road Cycle Path/Footway Section 1, Ewhurst	60,000	173,000	Construction in progress, complete June/July.
Marshall Road Cycle Path, Godalming	90,000	131,500	Complete
Station Road Safety Scheme, Godalming	50,000	64,100	Complete
Other expenditure on 2013/14 ITS schemes, late invoices etc		32,200	Complete
<b>Sub Total</b>	<b>200,000</b>	<b>400,800</b>	<b>Carry forward to page 1</b>

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

Cranleigh High Street Illuminated Bollards	10,000	8,900	Complete
Cranleigh High Street Feasibility For Unit Paving	3,000	2,300	Complete
Ewhurst School Crossing	15,000	29,500	Complete
Shere Road, Ewhurst, HGV Restriction	6,000	3,100	Design in progress, install Q2/Q3 2015/16
Ellen's Green Speed Limit	6,000	7,100	Complete
Bramley Speed Limit Extension	10,000	13,200	Complete

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SCHEME TITLE	ALLOCATION	YEAR END EXPENDITURE	STATUS/PROGRAMME/COMMENTS
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**2014/15 ITS Schemes (continued)**

Chiddingfold Pedestrian Crossing	40,000	3,000	Complete July
Farnborough Road/Upper Hale Road Ped Phase	50,000	4,100	Design in progress, install Q2 2015/16
Stoke Hills Parking Bays	20,000	14,500	Complete
Southern Way HGV Restriction	5,000	7,000	Complete
Bourne Crossroads Environmental Enhancement	30,000	2,000	Design in Progress. Install Q2 2015/16
Shortheath Road Schools Safety Study	8,000	3,300	Complete
Flambard Way/Holloway Hill Ped Phase	50,000	17,100	Design in progress, signal equipment purchased, install Q2 2015/16
Tuesley Lane Busbridge Lane Ped Safety	15,000	19,000	Complete
A283 Petworth Road Speed Limit Extension	20,000	500	Referred to Cabinet member for decision
Witley R.O.W. Footpath 150	10,000	4,500	Complete
Witley A283 Flooding , Oxted Green	10,000	25,800	Complete
Fosters Bridge Flooding Study/investigation, Haslemere	10,000	0	Complete study Q2 2015/16
Haslemere Village Gateways	25,000	2,500	Design in Progress. Install Q2 2015/16
Shepherds Hill/Courts Hill Rd Ped Safety, Haslemere	15,000	5,600	Design complete, being priced. Install Q2 2015/16
Claytons Jewellers Railings, Haslemere	5,000	2,300	Design complete, being priced. Install Q1/Q2 2015/16
Shepherds Hill/Lower Street Ped Crossing Study	5,000	4,100	Design complete, being priced. Install Q2 2015/16

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SCHEME TITLE	ALLOCATION	YEAR END EXPENDITURE	STATUS/PROGRAMME/COMMENTS
<b>2014/15 ITS Schemes (continued)</b>			
Haslemere/Weyhill Ped-Cycle improvements study	7,000	300	Finalise study in Q1/Q2 2015/16
Western Villages Drainage upgrades	50,000	50,000	Complete
Churt VAS	6,000	4,400	Complete
Churt Village Gateways	6,000	4,200	Complete
Springfield Lay-by, Elstead. Options report	4,000	800	Complete
Homefield Junction Improvements, Thursley. Options report	4,000	1,900	Complete
Gong Hill Speed Limit reduction	8,000	4,200	Complete
<b>Sub Total</b>	<b>453,000</b>	<b>245,200</b>	<b>Carry forward to page 1</b>

SCHEME TITLE	ALLOCATION	YEAR END 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		34,700	Complete
Lawday Link, Upper Hale		30,000	Complete
Farncombe Street, Farncombe		10,000	Complete
Sample Oak Lane, Blackheath		9,300	Complete
Madgehole Lane, Shamley Green		20,200	Complete
<b>Sub Total</b>		<b>211,000</b>	<b>Carry forward to page 1</b>

SCHEME TITLE	ALLOCATION	YEAR END 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	20,000	Installation in progress
Jetter for 3 weeks	15,000	15,000	Complete
Ad hoc Signs, Lines Bollards etc	10,000	12,000	Complete
Flood Recovery	50,000	50,000	Complete
<b>Sub Total</b>	<b>140,000</b>	<b>142,000</b>	<b>Carry forward to page 1</b>

**Community Enhancement**

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

**EXTERNALLY FUNDED SCHEMES**

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

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