

Highway budgets and forecast expenditure for 2015/16

2015/16 Local Committee Budget

2015/16 Forecast Expenditure (pages 2 to 5 below)

Capital ITS Carried Forward from 2014/15	12,000	Complete 2014/15 ITS Schemes	414,000
Capital ITS Improvement Schemes	262,000	2015/16 ITS Schemes	273,000
Capital Maintenance	262,000	Capital Maintenance	160,000
Revenue Maintenance	192,000	Revenue maintenance	70,000
Community Enhancement	45,000	Community Enhancement	<u>45,000</u>
Apply PIC Contributions: 2014/15 schemes*	160,000		
Apply S106 Contributions: 2015/16 schemes*	<u>75,000</u>		
Total	933,000	Total	962,000

*Awaiting figures for 2015/16 programme contributions, at least £100,000 combined PIC and S106 anticipated

SCHEME TITLE	2015/16 ALLOCATION	FORECAST EXPENDITURE	STATUS/PROGRAMME/COMMENTS
--------------	--------------------	----------------------	---------------------------

Complete 2014/15 ITS Schemes: Apply £235,000 developer contributions

Bookhurst Road Cycle Path/Footway, Ewhurst (Sections 1 & 2)	80,000	160,000	Completion mid-July; Apply S106 and PIC
Farnborough Road/Upper Hale Road Ped Phase		50,000	Design in progress, install Q2 2015/16: Apply PIC
Bourne Crossroads Environmental Enhancement		30,000	Design in Progress. Install Q2 2015/16
Flambard Way/Holloway Hill Ped Phase		30,000	Design in progress, signal equipment purchased, install Q2 2015/16
Fosters Bridge Flooding Study/investigation, Haslemere		2,000	Complete study Q2 2015/16
Haslemere Village Gateways		25,000	Design in progress. Install Q2 2015/16
Shepherds Hill/Courts Hill Rd Ped Safety, Haslemere		25,000	Design complete, being priced. Install Q2 2015/16
Claytons Jewellers Railings, Haslemere		35,000	Design complete, being priced. Install Q2 2015/16
Haslemere/Weyhill Ped-Cycle improvements study	Delete?	2,000	Finalise study in Q2 2015/16
Shere Road, Ewhurst, HGV Restriction		5,000	Design in progress, install Q2/Q3 2015/16
Chiddingfold Pedestrian Crossing		50,000	Complete July 2015

Sub Total 0

414,000

Carry forward to page 1

SCHEME TITLE	2015/16 ALLOCATION	FORECAST EXPENDITURE	STATUS/PROGRAMME/COMMENTS
--------------	--------------------	----------------------	---------------------------

2015/16 ITS Schemes: Programme approved at Dec 2014 & March 2015 LC

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

Continued on next page

Annex 2: Page 3 of 6

SCHEME TITLE	2015/16 ALLOCATION	FORECAST EXPENDITURE	STATUS/PROGRAMME/COMMENTS
2015/16 ITS Schemes (continued)			
A287 Millbridge: VAS on southbound approach	5,000	5,000	In progress
Springfield, Elstead: Provide parking at NHS surgery	10,000	10,000	Design in progress
B3000 Puttenham Heath Rd j/w A3: Feasibility study for additional lane on roundabout approach	2,000	2,000	Design in progress
Carriageway, footway and drainage maint. works in Western Villages	50,000	50,000	Design in progress
Carriageway, footway and drainage maint. works in Godalming, Milford & Witley	60,000	60,000	Design in progress
Feasibility reclassify Farnham town centre A roads	5,000	5,000	Design in progress
Additional lighting in Sandrock Hill	10,000	10,000	Design in progress
Sub Total	273,000	273,000	Carry forward to page 1

SCHEME TITLE	2015/16 ALLOCATION	FORECAST EXPENDITURE	STATUS/PROGRAMME/COMMENTS
--------------	--------------------	----------------------	---------------------------

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

Carriageway, footway, drainage or other maintenance works across the four TG areas	160,000	160,000	Maintenence engineer is in discussion with members on potential schemes/use.
--	---------	---------	--

Sub Total 160,000 **160,000** **Carry forward to page 1**

Revenue Maintenance: Allocations approved at Dec 2014 LC

Reserve Funding For Lengthsman Scheme	45,000	45,000	
Jetter for 3 weeks, area team	15,000	15,000	In addition to 5 weeks centrally funded
Ad hoc Signs, Lines Bollards etc by area team	10,000	10,000	In response to rquests from residents and members

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

EXTERNALLY FUNDED SCHEMES

Programme approved at March 2015 LC (Highways Update, Annex 3)

SCHEME TITLE	ESTIMATED COST	FUNDING SOURCE
Godalming, feasibility for signals at Meadow j/w Catteshall Rd	10,000	Sainsbury's, Godalming
Weyhill, Haslemere: zebra crossing	40,000	Tesco, Lion Lane and Whispers, Haslemere
Haslemere, pram ramps at Tanners Lane and other locations	25,000	Tesco, Lion Lane and Whispers, Haslemere
Fosters Bridge, Haslemere: pedestrian improvement feasibility study	3,000	Tesco, Lion Lane and Whispers, Haslemere
Living Streets study, Haslemere , Wey Hill, Critchmere	10,000	Tesco, Lion Lane and Whispers, Haslemere