

**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	402,000
Capital ITS Improvement Schemes	262,000	2015/16 ITS Schemes	266,000
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*	166,000		
Apply S106 Contributions: 2015/16 schemes*	<u>75,000</u>		
<b>Total</b>	<b>939,000</b>	<b>Total</b>	<b>943,000</b>

\*Awaiting figures for further 2015/16 programme contributions, at least another £50,000 combined PIC and S106 anticipated

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SCHEME TITLE	2015/16 ALLOCATION	FORECAST EXPENDITURE	STATUS/PROGRAMME/COMMENTS
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**Complete 2014/15 ITS Schemes**

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Bookhurst Road Cycle Path/Footway, Ewhurst (Sections 1 & 2)	80,000	135,000	Completion end Sept. Apply £75k S106 and and £35k PIC
Farnborough Road/Upper Hale Road Ped Phase		50,000	Being priced, install Q3 2015/16: Apply £12k PIC
Bourne Crossroads Environmental Enhancement		38,000	Now priced, install Q3 2015/16
Flambard Way/Holloway Hill Ped Phase		30,000	Being priced, install Q3 2015/16.
Fosters Bridge Flooding Study/investigation, Haslemere		2,000	Complete study Q3 2015/16
Haslemere Village Gateways		25,000	Being priced, install Q3 2015/16.
Shepherds Hill/Courts Hill Rd Ped Safety, Haslemere		25,000	Substantially complete, snagging outstanding. Apply £5k PIC
Claytons Jewellers Railings, Haslemere		35,000	Substantially complete, snagging outstanding
Haslemere/Weyhill Ped-Cycle improvements study		7,000	Subsume into Living Streets Study, see externally funded schemes below
Shere Road, Ewhurst, HGV Restriction		5,000	Design in progress, install Q4 2015/16
Chiddingfold Pedestrian Crossing		50,000	Complete July 2015

**Sub Total 0**

**402,000**

**Carry forward to page 1**

## SCHEME TITLE

2015/16  
ALLOCATIONFORECAST  
EXPENDITURE

## STATUS/PROGRAMME/COMMENTS

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

Wonersh to Shamley Green: Review 40mph speed limit	10,000	7,000	See agenda item, install Q4. Apply £6.5k PIC
Mare Lane, Hascombe: Extend 30mph limit to village hall	5,000	4,000	See agenda item, install Q4
Feasibility study two way traffic access to Central and Wagon Yard car parks	7,000	7,000	Feasibility in progress, outputs expected October
Safety improvements at Wey Meadow j/w A325 Wrecclesham Hill	10,000	10,000	Design in progress, install Q4
A3100 Meadow, Farncombe: two new pedestrian refuges	30,000	30,000	Design in progress, install Q4
Washing Lane, Shackstead Lane, Quatermile Rd: Review speed limits	5,000	5,000	See agenda item.
A3100 Portsmouth Rd, Milford: Harden overrun area	7,000	7,000	Design complete, install Q4, apply £3k PIC
Road safety/speed limit review A286 j/w Gasden Lane	7,000	7,000	See agenda item, install Q4
Shepherds Hill j/w Lower St: Kerb build-out to assist crossing	25,000	25,000	Design in progress, install Q4
Homefield Rd, Thursley. Improve vehicle access	15,000	22,000	Design complete, install Q3

A283 Petworth Rd, 30mph speed limit

Continued on next page

SCHEME TITLE	2015/16 ALLOCATION	FORECAST EXPENDITURE	STATUS/PROGRAMME/COMMENTS
<b>2015/16 ITS Schemes (continued)</b>			
A287 Millbridge: VAS on southbound approach	5,000	5,000	Install Q3
Springfield, Elstead: Provide parking at NHS surgery	10,000	10,000	Design in progress, install Q4
B3000 Puttenham Heath Rd j/w A3: Feasibility study for additional lane on roundabout approach	2,000	2,000	Report expected Oct.
Carriageway, footway and drainage maint. works in Western Villages	50,000	50,000	In progress
Carriageway, footway and drainage maint. works in Godalming, Milford & Witley	60,000	60,000	In progress
Feasibility reclassify Farnham town centre A roads	5,000	5,000	In progress, report expected Oct.
Additional lighting in Sandrock Hill	10,000	10,000	Design in progress, install Q3
<b>Sub Total</b>	263,000	<b>266,000</b>	<b>Carry forward to page 1</b>

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SCHEME TITLE	2015/16 ALLOCATION	FORECAST EXPENDITURE	STATUS/PROGRAMME/COMMENTS
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**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.
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**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	
Letter 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/PROGRESS
Godalming, feasibility for signals at Meadow j/w Catteshall Rd	10,000	Sainsbury's, Godalming. Report expected Oct
Weyhill, Haslemere: zebra crossing	40,000	Tesco, Lion Lane and Whispers, Haslemere. Design complete, install Q4
Haslemere, pram ramps at Tanners Lane and other locations	25,000	Tesco, Lion Lane and Whispers, Haslemere. Work ordered, install Q4
Fosters Bridge, Haslemere: pedestrian improvement feasibility study	3,000	Tesco, Lion Lane and Whispers, Haslemere. Report expected Oct.
Living Streets study, Haslemere, Weyhill, Critchmere	10,000	Tesco, Lion Lane and Whispers, Haslemere

A281 Horsham Rd, near Stone Hatch Alfold	12,000	CRG Funded
B3001 Charles Hill, near The Donkey PH Elstead	6,000	CRG Funded

Station Road, Bramley. New zebra crossing	50,000	St Catherine's School, Bramley. In pricing, install Q4
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