

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	467,500
Capital ITS Improvement Schemes	262,000	2014/15 ITS	
Capital Maintenance	262,000	2015/16 ITS	319,000
Revenue Maintenance	192,000	Schemes	
Community Enhancement	45,000	Capital	160,000
Apply PIC Contributions: 2014/15 schemes*	300,000	Maintenance	
Apply S106 Contributions: 2015/16 schemes*	<u>75,000</u>	Revenue	70,000
		maintenance	
		Community	<u>45,000</u>
		Enhancement	
	Total 1,073,000		Total 1,061,500

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

Bookhurst Road Cycle Path/Footway, Ewhurst (Sections 1 & 2)	80,000	135,000	Complete
Farnborough Road/Upper Hale Road Ped Phase		85,000	Complete
Bourne Crossroads Environmental Enhancement		42,000	Complete
Flambard Way/Holloway Hill Ped Phase		36,000	Complete
Fosters Bridge Flooding Study/investigation, Haslemere		2,000	Complete
Haslemere Village Gateways		25,000	Complete by end March
Shepherds Hill/Courts Hill Rd Ped Safety, Haslemere		35,000	Complete
Claytons Jewellers Railings, Haslemere		46,000	Complete
Haslemere/Weyhill Ped-Cycle improvements study		500	Subsume into Living Streets Study, see externally funded schemes below
Shere Road, Ewhurst, HGV Restriction		5,000	Study complete, now being considered as part of a wider corridor to the south of the A25
Chiddingfold Pedestrian Crossing		56,000	Complete

Sub Total 0

467,500

Carry forward to page 1

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

Wonersh to Shamley Green: Review 40mph speed limit	10,000	7,000	Complete
Mare Lane, Hascombe: Extend 30mph limit to village hall	5,000	4,000	Complete
Feasibility study two way traffic access to Central and Wagon Yard car parks	7,000	7,000	Complete
Safety improvements at Wey Meadow j/w A325 Wrecclesham Hill	10,000	10,000	Complete
A3100 Meadrow, Farncombe: two new pedestrian refuges	30,000	35,000	Complete
Eashing Lane, Shackstead Lane, Quartermile Rd: Review speed limits	5,000	5,000	Complete
A3100 Portsmouth Rd, Milford: Harden overrun area	7,000	12,000	Complete
Road safety/speed limit review A286 j/w Gasden Lane	7,000	15,000	Complete
Shepherds Hill j/w Lower St: Kerb build-out to assist crossing	25,000	25,000	Complete
Homefield Rd, Thursley. Improve vehicle access	15,000	27,000	Complete
A283 Petworth Rd, 30mph speed limit	15000	15000	Complete by end March

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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	Complete
Springfield, Elstead: Provide parking at NHS surgery	10,000	25,000	Complete
B3000 Puttenham Heath Rd j/w A3: Feasibility study for additional lane on roundabout approach	2,000	2,000	Complete
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	Complete
Additional lighting in Sandrock Hill	10,000	10,000	Complete
Sub Total	278,000	319,000	Carry forward to page 1

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	
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/PROGRESS
Godalming, feasibility for signals at Meadow j/w Catteshall Rd	10,000	Sainsbury's, Godalming. Report complete, reviewing with local member
Weyhill, Haslemere: zebra crossing	40,000]
Haslemere, pram ramps at Tanners Lane and other locations	25,000	Tesco, Lion Lane and Whispers, Haslemere. Complete
Fosters Bridge, Haslemere: pedestrian improvement feasibility study	3,000	Tesco, Lion Lane and Whispers, Haslemere. Complete
Living Streets study, Haslemere, Wey Hill, Critchmere	10,000	Tesco, Lion Lane and Whispers, Haslemere. Study now commissioned
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. Complete