

Highway budgets and forecast expenditure for 2016/17

2016/17 Local Committee Budget

2016/17 Forecast Expenditure (pages 2 to 5 below)

Capital Maintenance & ITS	457,242	Capital Maintenance, 4	600,000
Revenue Maintenance	237,173	Revenue maintenance	120,000
	Total 694,415		Total 720,000
Apply PIC & S106 to deliver ITS schemes	#REF!		357,000

SCHEME TITLE		FORECAST EXPENDITURE	STATUS/PROGRAMME/COMMENTS
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ITS schemes funded by PIC/S106: Cranleigh and Eastern Villages

Cranleigh: Ewhurst measures to reduce HGV's in Ewhurst		Nil	Feasibility being progressed by Peter Hitchings, no costs will be incurred until proposals have been agreed
Cranleigh: Portable VAS for Ewhurst PC		3,000	Delivered to the parish council in August
Cranleigh: Elmbridge Road safety measures at single track section (canal bridge)		15,000	In pricing, install Q4.
Cranleigh: Ewhurst Rd/Park Mead junction, cycle facilities feasibility study		5,000	In progress
Cranleigh: Kerb section of the common to prevent overrun/verge damage		40,000	Priced at 50,000 so will require 10,000 allocation by Cranleigh TG
Wonersh: Kerb splitter island at Chinthurst Lane j/w Station Rd		5,000	Works ordered, install Q4
Alfold: Feasibility study for safety improvements		5,000	In progress
Sub Total		73,000	Carry forward to page 1

ITS schemes funded by PIC/S106: Farnham

Badshot Lea Crossroads, red man/green man for signal junction		5,000	Feasibility/design work in progress. 75k S106 in place to direct towards implementation
Downing St/Union Rd/Longbridge junction – two way access to Wagon Yard car park		26,000	Update to October informal c'ttee meeting. Forward funded from parking surplus pending release of East St S106

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SCHEME TITLE	2015/16 ALLOCATION	FORECAST EXPENDITURE	STATUS/PROGRAMME/COMMENTS
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ITS schemes funded by PIC/S106: Farnham (continued)

Rowledge: Village safety scheme		10,000	Design complete,install Q4
Alma Lane Bricksbury Hill, raised table		50,000	Design complete install Q4
Sub Total		91,000	Carry forward to page 1

ITS schemes funded by PIC/S106: Godalming, Milford & Witley

Safety measures at Meadow/Catteshall Rd junction		8,000	Feasibility only this year
Station Rd Godalming, additional footway lighting		5,000	On hold pending local planning application (vetinary surgery)
Station Lane, Milford. HGV assessment for potential weight restriction		5,000	Feasibiity in progress
Binscombe Lane bus stop improvements		15,000	Being progressed by Passenger Transport
Brighton Rd Godalming: 2 no. VAS		12,000	Install Q4
Shackstead Lane/Tuesley Lane. Feasibility study for wider c'way		5,000	In progress
Eashing Lane. Feasibility study for wider c'way		5,000	In progress

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SCHEME TITLE	2015/16 ALLOCATION	FORECAST EXPENDITURE	STATUS/PROGRAMME/COMMENTS
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ITS schemes funded by PIC/S106: Godalming, Milford & Witley (continued)

Amberley Lane Milford. Improve parking on green area		2,000	Feasibility study complete, no PIC available to implement
HGV restriction for Primrose Ridge		10,000	Feasibility study in progress
Sub Total		67,000	Carry forward to page 1

ITS schemes funded by PIC/S106: Haslemere and Western Villages

Wey Hill zebra crossing		30,000	Complete
Speed reduction town centre- (road tables, local highway narrowing, pavement widening)		5,000	
Shottermill Infants School. Zebra at existing road		40,000	Design in progress, install Q4
Jumps Lane/Tilford Rd, feasibility study safety		5,000	Feasibility study yet to commence
Beacon Hill Rd. 20mph outside school		2,000	Scheme dropped, not supported by the police
Churt:cycle racks at pavilion		4,000	Ordered, ill Q4

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SCHEME TITLE	2015/16	FORECAST	STATUS/PROGRAMME/COMMENTS
ITS schemes funded by PIC/S106: Haslemere and Western Villages (continued)			
Elstead: VAS on Milford Rd		15,000	In progress,install Q4
Frensham. HGV feasibility study Wire Cut etc		5,000	In progress
Tilford. Build outs by tennis courts		15,000	In design install Q4
Tilford. Dropped kerbs at village green		5,000	In design install Q4
Sub Total		126,000	Carry forward to page 1

Capital Maintenance

Carriageway, footway, drainage or other maintenance works. 150,000 allocated to each of	600,000	600,000	Waverley maintenence engineer is in discussion with members on potential schemes/use. the majority have now been agreed.
Sub Total	600,000	600,000	Carry forward to page 1

Revenue Maintenance

Reserve Funding For Lengthsman Scheme	65,000	65,000	Payments now authorised
Community Enhancement	45,000	45,000	5,000 per SCC councillor
Ad hoc new signs, lines bollards etc by area team	10,000	10,000	In response to rquests from residents and members
Sub Total	120,000	120,000	Carry forward to page 1

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