

SCHEME TITLE	2015/16 ALLOCATION	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	complete
Cranleigh: Elmbridge Road safety measures at single track section (canal bridge)		15,000	Complete
Cranleigh: Ewhurst Rd/Park Mead junction, cycle facilities feasibility study		3,500	Complete
Cranleigh: Kerb section of the common to prevent overrun/verge damage		50,000	Complete
Wonersh: Kerb splitter island at Chinthurst Lane j/w Station Rd		10,000	Complete
Alfold: Feasibility study for safety improvements		8,000	Complete
Sub Total		89,500	Carry forward to page 1

ITS schemes funded by PIC/S106: Farnham

Badshot Lea Crossroads, red man/green man for signal junction		7,000	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		30,000	Funded from parking surplus pending release of East St S106

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ITS schemes funded by PIC/S106: Farnham (continued)

Rowledge: Village safety scheme		12,000	Complete
Alma Lane Bricksbury Hill, raised table		50,000	Complete
Sub Total		99,000	Carry forward to page 1

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

Safety measures at Meadow/Catteshall Rd junction		6,000	Complete
Station Rd Godalming, additional footway lighting		Nil	On hold pending local planning application (vetinary surgery)
Station Lane, Milford. HGV assessment for potential weight restriction		6,000	Feasibiity in progress - complete end June
Binscombe Lane bus stop improvements		Nil	Being progressed by Passenger Transport
Brighton Rd Godalming: 2 no. VAS		7,000	complete
Shackstead Lane/Tuesley Lane. Feasibility study for wider c'way		1,000	complete
Eashing Lane. Feasibility study for wider c'way		1,600	complete

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

Amberley Lane Milford. Improve parking on green area		4,500	complete
HGV restriction for Primrose Ridge		13,000	complete
Sub Total		39,100	Carry forward to page 1

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

Wey Hill zebra crossing		38,000	Complete
Speed reduction town centre- (road tables, local highway narrowing, pavement widening)		Nil	No progress scheme deferred
Shottermill Infants School, Zebra at existing road table		35,000	Complete end June (delays with Skanska)
Jumps Lane/Tilford Rd, feasibility study safety improvements		3,000	Complete
Beacon Hill Rd. 20mph outside school		2,000	Scheme dropped, not supported by the police
Churt:cycle racks at pavilion		7,000	Complete

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ITS schemes funded by PIC/S106: Haslemere and Western Villages (continued)			
Elstead: VAS on Milford Rd & speed limit extension		20,000	Complete
Frensham. HGV feasibility study Wire Cut etc		3,500	Complete
Tilford. Build outs by tennis courts		15,000	Complete
Tilford. Dropped kerbs at village green		4,000	Complete
Sub Total		127,500	Carry forward to page 1

Capital Maintenance

Carriageway, footway, drainage or other maintenance works. 150,000 allocated to each of the four area task groups	600,000	600,000	Schemes agreed by Waverley maintenace engineer in consultation with members. All schemes will be complete by the end of March
Sub Total	600,000	600,000	Carry forward to page 1

Revenue Maintenance

Reserve Funding For Lengthsman Scheme	65,000	65,000	All Monies transferred to town and parish councils.
Community Enhancement	45,000	45,000	5,000 per SCC councillor
Ad hoc new signs, lines bollards etc by area team	10,000	5,000	In response to requests from residents and members
Sub Total	120,000	115,000	Carry forward to page 1

Highway budgets and forecast expenditure for 2016/17

2016/17 Local Committee Budget

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

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Capital Maintenance & ITS	457,242
Revenue Maintenance	237,173
Total	694,415

Capital Maintenance, 4 task groups at 150,000 each	600,000
Revenue maintenance	120,000
Total	720,000

Apply PIC & S106 to deliver ITS schemes 355,100

