

Annex 2

SCHEME TITLE	2017/18 ALLOCATION	FORECAST EXPENDITURE	STATUS/PROGRAMME/COMMENTS
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ITS schemes: Cranleigh and Eastern Villages

Ewhurst Measures to stop large commercial vehicles using Shere Road.	✓	£10,000	Peter Hitchings leading on advisory signs.
Baynards Lane/ 'Hogspudding Lane' 40mph speed limit request	✓	£10,000	
Ewhurst Rd/ Park mead junction cycle improvements	✗	£50,000	Insufficient funds available
Barton Rd Station Rd junction Coloured surfacing Scheme	✓	£20,000	Priority to complete scheme from 2016/17
The Coombes Bramley. New lay-by to alleviate parking in the Coombes	✗	£50,000	Insufficient funds available
A281 Birtley Rd Bramley Speed limit extension	✓	£15,000	
Chiddingfold drainage schemes (Winterton Arms, Coxcombe Lane)	✓	£10,000	
Pickhurst Rd 40mph speed limit request	✓	£15,000	
Hascombe Mare Lane – grasscrete parking bays	✓	£9,000	
Sub Total		£189,000	

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ITS schemes: Farnham

Badshot Lea Crossroads, red man/green man for signal junction	✓	£75,000	To be funded via S106 Potential Development (feasibility study currently being completed)
Castle Street crossing point/build out	✓	£15,000	
Develop/Consult on town centre pedestrianisation	✓	£25,000	This is deliverable if scheme is to continue. Further funds required from parking surplus.
Falkner Road Kerbing works – safe routes to school	✓	£15,000	
Rowledge: Village safety scheme Village gateways/safety/speed awareness scheme	✓	£25,000	
Old Frensham Road / A287 Frensham Road - Bourne Beautification	✓	£5,000	
Folly Hill New VAS	✓	£7,000	
Longbridge - Improved crossing point (zebra crossing)	x	£60,000	Insufficient funds available
Station Approach – feasibility study to install footway from Firgrove Hill to new entrance	x	£5,000	Ownership checked. Land does not form part of the public highway.
Park Row paviers (take up, base repairs and relay paviers)	✓	£10,000	
Sub Total		£242,000	

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ITS Schemes: Godalming

Pram ramps – various locations	✓	£15,000	
Charterhouse Rd Bridge sign upgrades	✓	£10,000	
Charterhouse Road/Twycross Rd RSWG Roundabout enhancement scheme – signs and lines	✓	£10,000	
Wharf Street ramps	✓	£30,000	
Borough Rd Footbridge repairs	x	£10,000	Not public highway. Responsibility of Countryside Team.
Farncombe Hill Footway resurfacing	✓	£15,000	
Warramill Rd Drainage repairs	✓	£30,000	Insufficient funds available (soakaway in rear garden)
Sub Total		£120,000	

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ITS schemes: Godalming, Milford & Witley (continued)

Shackstead Lane carriageway widening	x	£800,000	Insufficient funds available (land acquisition and retaining wall required, possible intermediate or major scheme due to cost)
Amberley Rd improvements	✓	£16,000	Feasibility carried out 2016/17
Petworth Rd Star pub pedestrian crossing feasibility study	✓	£8,000	
Station Lane Milford – feasibility to widen carriageway over bridge	✓	£6,000	
Station Lane Milford - drainage improvements	✓	£10,000	
A286 Haslemere Rd drainage improvements	✓	£10,000	
Coopers Rise/Cliffe Rise Footway	✓	£10,000	Railings and step repairs
Sub Total		£1,100,000	

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ITS schemes: Haslemere and Western Villages

West Street lighting upgrade	✓	£14,000	
Haste Hill/Petworth Rd signs & road markings	✓	£2,000	
Lower Street Bus Shelter	✓	£15,000	S106/PIC funded
Haslemere Station/Lower Street raised table and cushions (bus stop relocation)	x	£60,000	Possibly funded via SW Trains
Frensham - Millbridge VAS	✓	£8,000	
Assessment of safety and speed limit at junction of Shackleford Road/Peper Harow Lane	✓	£6,000	
Peper Harow - Implementation of results of above	✓	£6,000	
Dockenfield - Structural improvements to BW24 to protect Bealeswood Common,	x	£6,000	Not public highway. Responsibility of Countryside Team.
Thursley - Construction of a passing place in Highfield Lane, outside Copper Beeches	✓	£15,000	
Elstead - Feasibility for creation of an additional layby in Thursley Road adjacent to Staceys Farm Rd	✓	£6,000	
Sub Total		£138,000	

Value of ITS Schemes		£1,669,000
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Capital Maintenance Allocations		FORECAST EXPENDITURE	
ITS Schemes not completed in 2016/17		£5,000	
Adhoc Signs and Lines		£5,000	
Allocate to schemes with top up from parking surplus		£26,363	
Sub Total		£36,363	Carry forward to page 7

Revenue Maintenance Allocations		FORECAST EXPENDITURE	
Maintenance (Vegetation Gang)		£40,909	
Sub Total		£40,909	Carry forward to page 7

Highway budgets and forecast expenditure for 2017/18

2017/18 Local Committee Budget

2017/18 Forecast Expenditure

Capital Maintenance & ITS	£36,363
Revenue	£40,909
	£63,637
TOTAL	£140,909

Capital Maintenance & ITS (Adhoc signs and lines)	£5,000
ITS Schemes not completed from 2016/17	£5,000
Revenue (vegetation gang)	£40,909
Allocate to the delivery of schemes with top up	£26,363
Parking surplus top up	£63,637
TOTAL	£140,909

PIC Funds available in wards as detailed in report	£110,882
Parking surplus (£354,499 - £63,637)	£290,862

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