

Annex 2

SCHEME TITLE	2018/19 ALLOCATION	FORECAST EXPENDITURE	STATUS/PROGRAMME/COMMENTS	External /Member highways fund £
2018/19 ITS schemes				
Ad hoc signs and lines	£9,500	£9,500	General signage & street furniture	
Burpham Lane, Guildford - Traffic calming	£30,000	£30,000	Design complete. Install in Feb half term, Q4	
New Road, Chilworth - Crossing improvement	£5,000	£5,000	Design complete. Install in Q4	
Fairlands, Guildford - Dropped kerbs	£10,000	£10,000	Complete	
Woodruff Avenue, Guildford - Bollards & waiting restrictions	£10,000	£10,000	Design complete. Install in Q4	
North Street, Guildford - Road table	£40,000	£40,000	Design complete. Install in Jan, Q4, in coordination with resurfacing	
The Street, West Clandon - Village gateways, markings and signs	£7,000	£7,000	Design in progress. Install in Q4	
Trodds Lane, Guildford - Village gateway, posts and markings	£2,500	£2,500	Design complete. Install in Q4	
Wodeland Avenue, Guildford - Speed cushions	£3,000	£3,000	Complete	£7,000 - Cllr D Goodwin
Aldershot Road, Worplesdon - Pedestrian refuge	£2,500	£2,500	Design complete - SCC legal is consulting interested parties about use of the common land. Expected to be installed in Q4	£25,000 - Parish Council
The Street, Shalford - Pedestrian refuge	£25,000	£25,000	Design complete. Install in Feb half term, Q4	
Sub Total	£144,500	£144,500		

Revenue Maintenance: Allocations approved at March 2018 LC

Road name & town	Type of work	Committee budget £
Hurtmore Road, Shackleford	Footway resurfacing	5,000
Various	Vegetation gang for 26 weeks	45,000
Various	White works	5,000
Various	Drainage investigation	5,000

Sub Total

60,000

Carry forward to page 4

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Members	ALLOCATION	COMMITTED	COMMENTS
Mark Brett-Warburton	£7,500	£7,500	Posts and topsoiling, Cunningham Avenue Posts, Epsom Road - VAS, Shalford Rd- Sign and markings - Veg gang - Speed survey, Nightingale Rd
Graham Ellwood	£7,500	£7,500	Merrow Woods surface treatment- Sheeplands Ave barrier relocation
Matt Furniss	£7,500	£7,500	Footway overlay, Seale Lane - Contributions towards localism and ROW team - Speed survey, Lower Eashing Road
Angela Goodin	£7,500	£7,500	Woking Road wall reconstruction at four locations
David Goodwin	£7,500	£7,500	Speed cushions and grit bin, Wodeland Avenue
Julie Iles	£7,500	£7,500	Sawpit Lane resurfacing, Dunsborough Park patching - Repeater signs and posts, Old Lane - Road surface improvements, Ockham Road South
Marsha Moseley	£7,500	£7,500	Speed cushions, Shawfield Road Dropped kerbs, Springfield Road
Keith Taylor	£7,500	£7,500	Posts, Shere - Ditching, Albury - Footway overlay, Pursers Lane - Embankment rebuild, The Street, Albury
Fiona White	£7,500	£7,500	Micro surfacing, Roundhill Way and Fentum Road - Veg gang
Keith Witham	£7,500	£7,500	Horse signs, Normandy - Tree planting, Louis fields - VAS, Aldershot Road - Grit bin, Wood Street Village - Contribution towards tools for volunteers - Veg gang
Sub Total	£75,000	£75,000	

Highway budgets and forecast expenditure for 2018/19

2018/19 Local Committee Budget

2018/19 Forecast Expenditure

ITS schemes	£144,500	ITS schemes including ad hoc signs and lines	£144,500
Revenue	£60,000	Revenue	£60,000
Members Allocation	£75,000	Members Allocation	£75,000
TOTAL	£279,500	TOTAL	£279,500