

Amesbury CATG

FINANCIAL SUMMARY

BUDGET 2011-12	Description
£17,731.00	CATG ALLOCATION 2011-12
£17,731.00	Underspend from 2010-11
£0.00	Town / Parish Council contributions

Total Budget 2011-12 £35,462.00

SPEND 2011-12

Scheme	Final cost
Larkhill The Packway Zebra crossing	3,714.40
Porton Winterslow Road	7897.39
Amesbury, Church Street	2,742.86
C42 Traffic management through West Amesbury	2,059.93

Total spend 2011-12 16,414.58

Under / overspend £19,047.42 Under

BUDGET 2012-13

£17,731.00	CATG ALLOCATION 2012-13
£19,047.42	2011-12 underspend
£0.00	Area board grant to CATG

Total Budget 2012-13 £36,778.42

Expenditure

Church Street, Amesbury works	2,033.00	Actual
West Amesbury speed limit	484.00	Actual
Durrington High Street pedestrian crossing	410.00	Actual
Gomeldon review of speed limit repeaters	520	Actual
Steeple Langford Duck Street footway	2458	Actual
A338 Winterbournes dropped kerbs	2977	Actual(£920 for surveys, £2057 for work:
Shrewton High Street bus stop hardstanding	2468	Actual
Larkhill the Packway zebra	-114	Actual

Total commitments 11,236.00

Remaining Budget 2012-13 £25,542.42

BUDGET 2013-14

£25,231.00	CATG ALLOCATION 2013-14
£25,542.42	2012-13 underspend
£0.00	Area board grant to CATG

Total Budget 2013-14 £50,773.42

Commitments carried forward from 2012-13

Shrewton high Street bus stop hardstanding	136	Late billing
A338 Winterbournes dropped kerbs	98	Late billing
Amesbury Butterfield Drive amendments to traffic calming	1473	Actual
Church Street, Amesbury	12967	Actual
Shrewton Salisbury Road dropped kerbs	1500	Estimate
Amesbury Coldharbour Lane dropped kerbs	3248	Contribution to area office
Durrington Amesbury footway	5000	Contribution to Substantive scheme
A338 Winterbournes dropped kerbs phase 2	2000	Estimate
Berwick St James traffic calming	?	Final amount to be confirmed

New Schemes

Shrewton Tanners Lane	200	Estimate
Bulford Pedestrian Crossings	1650	Ped surveys
Gomeldon Primary School	1000	contribution to informal crossing
C Class review	£4,000	
C42 West Amesbury	£3,800	
Bourne Cemetery Layby - Trial Holes	£1,000	
A360 Shrewton bus stop – new dropped kerb	£750	
Church Lane, Idmiston - Kerb Build Out	£8,000	

Total commitment 2013-14 £46,822.00

Remaining Budget 2013-14 £3,951.42

Potential Schemes

Winterbourne: Gaters Lane	£10 - £12k
Bulford crossing sites of concern	£3.5K
Raleigh Crescent, Amesbury – new (or relocated) bus shelter	£2k
Packway Speed improvement measures	Not known