

South West Wiltshire CATG

FINANCIAL SUMMARY

BUDGET 2013-14

£35,079.00 CATG ALLOCATION 2012-13

£26,042.00 2012-13 underspend

Contributions

£0.00 Area board grant to CATG
 £1,522.00 Wilton TC for waterditchampton
 £2,500.00 Wilton TC for Market Place signals
 £1,500.00 Wilton TC for South Street gateway
 £100.00 West Tisbury PC for Monmouth Hill
 £50.00 Donhead st Andrew PC for post

Total Budget 2013-14

£66,793.00

Commitments carried forward from 2012-13

Wilton Waterditchampton	3,044.00 Actual	Complete
Bowerchalke bus shelter	473.00 Actual	contribution to PC
Various locations drop kerbs	4,300.00 Actual	
Fovant	1,337.00 Actual	Mouchel topo
Tisbury footbridge path	3,500.00 Actual	Structures
Mere Walnut pub junction	464.00 Actual	Complete
Broadchalke lay by and bus stop	1,500.00 Actual	Atkins topo - complete
Tisbury waiting restrictions	814.00 Actual	Complete
White line refurbishments	4,000.00 Actual	Complete
Donhead St Andrew finger posts	699.00 Actual	contribution to PC
Tucking Mill road Tisbury topo survey	1,582.00 Actual	Complete

New Schemes

Broadchalke footway and public transport improvements	10,000.00	CATG contribution to substantive scheme
Wilton Market Place traffic signals	9,704.00 Actual	Complete

Total spend 2013-14 **41,417.00**

balance to spend **25,376.00**

BUDGET 2014-15

£17,079.00 CATG ALLOCATION 2014-15

£25,376.00 2013-14 underspend

Contributions

Total Budget 2014-15

£42,455.00

Commitments from 2013-14

Donhead St Andrew finger posts - second payment	£900.00 Actual	Complete
Mere Water Street weight limit sign	25.00 Actual	Complete
Wilton South Street gateway	4,000.00 Estimate	
Donhead st Mary Brook Hill feasibility study	£8,500.00 Estimate	
Road markings at Semley School, Church junction	50 Estimate	complete
Road markings Hindon Lane Tisbury at buildout	65 Estimate	complete
West Tisbury Monmouth Hill Roundabout revised markings	£1,000.00 Estimate	
Donhead St Andrew post for SID	250 Estimate	

2014-15 schemes

Speed limit implementation on the C12	£3,000.00	to be Agreed
Zeals Westfield Estate dropped kerbs	£500.00	

Total 2014-15 **£18,290.00**

Remaining Budget 2014-15 **£24,165.00**

Potential schemes

Berwick St Leonard Wylde road passing places	6no @ £4000	Estate to fund?
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