

Cost Centre	Dept	Description	2020/21 Budget £
RECURRING			
Z01	AVC	AVC Infrastructure	10,000
Z02	BUS	BUS Infrastructure	33,000
Z03	COR	IT Infrastructure	20,000
Z06	ENV	Play Areas	45,000
Z07	ENV	ENV Infrastructure	20,000
Z08	ENV	Street Scene Infrastructure	15,000
Z09	ENV	Crematorium Infrastructure	15,000
			158,000
NON-RECURRING			
Z24	CCM	Crematorium & Cemeteries	37,000
Z28	ENV	Churchill Gardens	9,500
Z41	ENV	City Safety	25,000
Z48	ENV	Crematorium Roof	75,000
Z49	ENV	Public Conveniences	120,000
Z53	ENV	Fisherton Track	20,000
			286,500
TOTAL CAPITAL BUDGET			444,500