

Salisbury City Council Capital Draft Budget 2019/20

Cost Centre	Dept	Code	Description	Total Budget 2019/20 £
CAPITAL BUDGET				
Recurring				
Z01	BUS		Christmas Lights	5,000
Z02	BUS		BUS Infrastructure	16,000
Z03	COR		IT Infrastructure	20,000
Z06	ENV		Play Areas	60,000
Z07	ENV		ENV Infrastructure	20,000
Z08	ENV		Street Scene	15,000
Z09	ENV		Crematorium Maintenance	15,000
Z10	BUS		Guildhall Maintenance	5,000
				156,000
NON-RECURRING				
Z22	AVC		BH Centre / Friary Refurbishment	7,000
Z24	ENV		Crematorium Mgmt Plan	33,500
Z25	ENV		Cemeteries Mgmt Plan	25,000
Z28	ENV		Churchill Gardens Mgmt Plan	40,000
Z29	ENV		Hudsons Field Mgmt Plan	52,000
Z30	ENV		Allotments	15,000
Z39	ENV		Monuments	6,000
Z40	BUS		Market Place Management Plan	7,500
Z46	ENV		The New Cemetery	150,000
Z48	ENV		Crematorium Roof	50,000
NEW	ENV		Public Conveniences	135,000
NEW	ENV		SWGS Running Track	20,000
NEW	ENV		Signage	8,000
				549,000
TOTAL CAPITAL BUDGET				705,000