

**DURSLEY TOWN COUNCIL
TOWN IMPROVEMENTS- BUDGET 2018/19 TO 2020/21**

Town Improvements Expenditure

Code	Title	Current		Proposed		
		Budget	Actual*	2019/20 Budget	2020/21 Budget	2021/22 Budget
410	Maint - Street Furniture/Bus Shelters	500	236	1000	1000	1000
412	Plants and planters	1000	138	1500	1500	1500
460	Christmas lights	6500	541	6500	6500	6500
461	Christmas Light - CTR	0	0	3500	3500	3500
470	Castle Street Upgrade Project	Reserve (4000)	0	Reserve (4000)	0	0
480	New - Street furniture/Bus Shelters	1000	222	2500	2500	2500
491	Tourism	2000	0	2000	2000	2000
500	CCTV (moved from P&F)	3000	8597	3000	3000	3000
912	Notice Boards	0	0	1500	1500	1500
TOTAL		24000	9735	21500	21500	21500

*Actual at 01/10/2018

Town Improvements - Projects 2019/22

Town Improvements	Code	2018/19	PROPOSED			Reserve	3 Year Budget/Precept
			2019/20	2020/21	2021/22		
Casile Street Upgrade	470	4000	4000	0	0	4000	0
CCTV (New system)	500	5597	0	0	0	5597	0
Total		9597	4000	0	0	9597	0
						4000	TCUF
						5597	GENERAL
						9597	

Code 500 CCTV: 2019/20 scheme was brought forward to 2018/19

