

**DURSLEY TOWN COUNCIL  
GREEN SPACES - BUDGET 2017/18 TO 2019/20**

**Green Spaces Expenditure**

Code	Title	Proposed		
		<u>2017/18</u> Budget	<u>2018/19</u> Budget	<u>2019/20</u> Budget
300	Staff	69851	70550	59798
310	Gas and electricity	2000	2000	2000
311	Pavilion (security)	300	300	300
312	Pavilion (water)	500	500	500
320	Land and buildings maintenance	11472	14000	14000
321	Tree work	3000	3000	3000
330	Rates	1675	1760	1760
331	Cemetery (water)	300	300	300
350	Safety equipment	600	600	600
360	Telephones	500	500	500
370	Transport	1000	1000	1000
371	Fuel	1000	1000	1000
372	Grass cutting	9000	9000	9000
380	Facilities improvements	5000	5000	5000
382	Notice boards	1000	1000	1000
385	Play areas	1000	1000	1000
New	Play Equipment - Contribution to reserves	0	2000	2000
386	Highfields Play Equipment Upgrade	12000	0	0
388	Garden of Remembrance	5000	0	0
387	Union Street off site works	0	5000	0
390	Allotments (new)	60000	0	0
395	PWLB repayments	4976	4976	0
396	Machinery/vehicle fund	1000	1000	1000
399	Consumables	200	200	200
914	WMRG Toilet Block - Contribution to reserves	0	10000	10000

<b>TOTAL</b>	<b>191,374</b>	<b>134,686</b>	<b>113,958</b>
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**Green Spaces - Projects 2017/20**

Green Space Project	Code	2017/18	2018/19	2019/20	Expenditure
Floodlighting at WMRG	Not Programmed				10000
Skatepark improvement at WMRG	Not Programmed				10000
New Garden of Rest at Cemetery	388	5000			5000
Union Street upgrade	387	0	5000		5000
Allotments	390	60000			60000
WRMG - Toilet Block	New	0	10000	10000	20000
WRMG - Seating/Youth Shelter	New	5000			
<b>Total</b>		<b>70000</b>	<b>15000</b>	<b>10000</b>	<b>110000</b>

**Note**