

Appendix 1 - Draft Environment Committee Revenue Budgets							
2023/24 Actual Outturn £	2024/25 Actual Outturn £	Revenue Budget Description	2025/26 Budget £	Inflation and Committed Growth £	Investment in Services £	Savings and Increased Income £	2026/27 Budget £
89,799	117,662	Environment and Open Spaces	123,850	5,350	-	(1,200)	128,000
10,678	7,739	Street Equipment	8,800	100	-	(800)	8,100
43,783	73,593	Cemeteries	73,350	8,550	-	(600)	81,300
21,667	25,114	Allotments	27,200	1,350	-	(500)	28,050
9,190	6,925	Church Works	7,450	400	-	(50)	7,800
175,117	231,033	Total Environment Budget	240,650	15,750	-	(3,150)	253,250

Environment and Open Space Revenue Budget							
2023/24 Actual Outturn £	2024/25 Actual Outturn £	Income and Expenditure Description	2025/26 Budget £	Inflation and Committed Growth £	Investment in Services £	Savings and Increased Income £	2026/27 Budget £
		Premises Costs					
-	735	Building Maintenance	250	-	-	-	250
2,940	2,194	Electricity	1,350	900	-	-	2,250
734	807	Rates	1,050	250	-	-	1,300
30	20	Water	150	-	-	-	150
520	535	Service Agreements	550	-	-	-	550
1,162	959	Premises Insurance	1,000	100	-	-	1,100
5,386	5,250	Sub-Total	4,350	1,250	-	-	5,600
		Supplies and Services					
-		Tools and Equipment	-	-	-	-	-
389	381	Dog Bags	1,750	-	-	-	1,750
-	-	Telephones	-	-	-	-	-
5,444	5,985	Environment Waste Disposal Charges	8,100	-	-	-	8,100
200	238	Public Liability and Volunteers Insurance	300	-	-	-	300
1,111	1,736	Environment Projects	2,000	-	-	-	2,000
239	569	Environment Events and Workshops	750	-	-	-	750
1,295	7,240	Tree Works	5,000	150	-	-	5,150
4,200	4,200	Wildflower Area Maintenance	4,500	-	-	-	4,500
1,629	-	Bedding Plants, Shrubs and Trees	-	-	-	-	-
14,507	20,349	Sub-Total	22,400	150	-	-	22,550
		Central Support Recharges					
74,500	95,350	Works Section Recharges	99,150	3,950	-	-	103,100
74,500	95,350	Sub-Total	99,150	3,950	-	-	103,100
94,393	120,949	Gross Expenditure	125,900	5,350	-		131,250
		Income					
(320)	(337)	Dog Bag	(1,750)	-	-	-	(1,750)
	(1,388)	Memorial Seat Income	-	-	-	-	-
(4,274)	(1,562)	Miscellaneous Income	(300)	-	-	(1,200)	(1,500)
(4,594)	(3,287)	Income Sub-Total	(2,050)	-	-	(1,200)	(3,250)
89,799	117,662	Net Expenditure	123,850	5,350	-	(1,200)	128,000

Street Equipment Revenue Budget							
2023/24 Actual Outturn £	2024/25 Actual Outturn £	Income and Expenditure Description	2025/26 Budget £	Inflation and Committed Growth £	Investment in Services £	Savings and Increased Income £	2026/27 Budget £
		Premises Costs					
2,517	2,059	Street Equipment Maintenance	2,000	-	-	-	2,000
-	-	Parish Lighting Maintenance	100	-	-	-	100
3,835	3,130	Parish Lighting Electricity	4,000	-	-	(800)	3,200
226	250	Street Equipment Insurance	300	-	-	-	300
6,578	5,439	Sub-Total	6,400	-	-	(800)	5,600
		Supplies and Services					
200	200	Public Liability Insurance	200	-	-	-	200
200	200	Sub-Total	200	-	-	-	200
		Central Support Services					
3,900	2,100	Works Section Recharges	2,200	100	-	-	2,300
3,900	2,100	Sub-Total	2,200	100	-	-	2,300
10,678	7,739	Net Expenditure	8,800	100	-	(800)	8,100

Cemeteries Revenue Budget							
2023/24 Actual Outturn £	2024/25 Actual Outturn £	Income and Expenditure Description	2025/26 Budget £	Inflation and Committed Growth £	Investment in Services £	Savings and Increased Income £	2026/27 Budget £
		Premises Costs					
757	1,386	Building Maintenance	750	-	-	-	750
437	212	Cemetery Maintenance	450	-	-	-	450
4,358	3,034	Electricity	3,600	100	-	(600)	3,100
2,495	2,495	Rates	2,600		-		2,600
492	536	Water	650	50	-	-	700
300	300	Premises Insurance	300	-	-	-	300
8,839	7,963	Sub-Total	8,350	150	-	(600)	7,900
		Supplies and Services					
277	524	Cemeteries Equipment	500	-	-	-	500
106	21	Shoring Equipment Maintenance	400	-	-	-	400
921	1,600	Memorial Seating	-	-	-	-	-
400	476	Public Liability Insurance	600	50	-		650
1,704	2,621	Sub-Total	1,500	50	-		1,550
		Central Support Services					
82,200	111,450	Works Section Recharges	115,900	4,650	-	-	120,550
4,150	5,200	Support Service Recharges	5,400	200	-	-	5,600
86,350	116,650	Sub-Total	121,300	4,850	-	-	126,150
96,893	127,234	Gross Expenditure	131,150	5,050	-	(600)	135,600
		Income					
(28,123)	(29,336)	Burial Fees	(32,000)		-	-	(32,000)
(13,605)	(11,105)	Purchases	(15,000)	3,500	-	-	(11,500)
(3,310)	(4,341)	Plaques and Inscriptions	(3,900)	-	-	-	(3,900)
-	-	Tree Adoptions, Indemnities etc			-	-	-
(6,922)	(6,922)	Lease of Building	(6,900)	-	-	-	(6,900)
(1,150)	(1,937)	Memorial Seat Income	-	-	-	-	-
(53,110)	(53,641)	Income Sub-Total	(57,800)	3,500	-	-	(54,300)
43,783	73,593	Net Expenditure	73,350	8,550	-	(600)	81,300

Church Works Revenue Budget							
2023/24 Actual Outturn £	2024/25 Actual Outturn £	Income and Expenditure Description	2025/26 Budget £	Inflation and Committed Growth £	Investment in Services £	Savings and Increased Income £	2026/27 Budget £
		Central Support Services					
12,850	9,200	Works Section Recharges	9,550	400	-	-	9,950
12,850	9,200	Sub-Total	9,550	400	-	-	9,950
		Income					
(2,660)	(1,225)	Burial Fees from St Andrews Church	(1,000)	-	-	-	(1,000)
(1,000)	(1,050)	Recharge for maintenance	(1,100)	-	-	(50)	(1,150)
(3,660)	(2,275)	Income Sub-Total	(2,100)	-	-	(50)	(2,150)
9,190	6,925	Net Expenditure	7,450	400	-	(50)	7,800

Allotments Revenue Budget							
2023/24 Actual Outturn £	2024/25 Actual Outturn £	Income and Expenditure Description	2025/26 Budget £	Inflation and Committed Growth £	Investment in Services £	Savings and Increased Income £	2026/27 Budget £
		Premises Costs					
485	2,016	Allotment Maintenance	800	-	-	-	800
1,553	1,364	Water	1,900	-	-	(100)	1,800
200	238	Public Liability Insurance	300	-	-	-	300
2,238	3,618	Sub-Total	3,000	-	-	(100)	2,900
		Central Support Services					
5,150	22,700	Works Section Recharges	23,600	950	-	-	24,550
23,150	9,600	Support Service Recharges	10,000	400	-	-	10,400
28,300	32,300	Sub-Total	33,600	1,350	-	-	34,950
30,538	35,918	Gross Expenditure	36,600	1,350	-	(100)	37,850
		Income					
(7,763)	(8,547)	Allotment Rents	(8,250)	-	-	(250)	(8,500)
(150)	(187)	Bee Plots	(150)	-	-	(50)	(200)
(529)	(585)	Poultry Rents	(550)	-	-	(50)	(600)
(429)	(490)	Pigeon Rents	(450)	-	-	(50)	(500)
	(995)	Miscellaneous Income					
(8,871)	(10,804)	Income Sub-Total	(9,400)	-	-	(400)	(9,800)
21,667	25,114	Net Expenditure	27,200	1,350	-	(500)	28,050

Appendix 2 Capital Programme Budgets for 2026/27											
Committee / Capital Project	Current 2025/26 Budget £	2026/27 Budget £	Categorisation				2026/27 Budget Comments				
			Essential	Provisional Sum	Defer to Future Year	Delete					
Environment Committee											
Cemeteries											
Woodland Burial Site	37,500	-									
Stephenson Way Cemetery	2,500	7,500	2,500	5,000			Drainage Improvements, windows and door replacement				
West Cemetery	7,500	7,500		7,500			Drainage Improvements & Shutter replacement				
Moore Lane Environment Centre											
Moore Lane Centre	4,000	-									
Allotments											
Allotments Gates and Fencing	10,000	-									
General Environment											
Footpath Repairs	29,650	15,000	15,000				On-going programme of essential repairs.				
Council Offices Visitors Car Park	-	20,000		20,000			Car park resurfacing				
Bus Shelter Replacement/Refurbishment	8,100	2,500	2,500				Bus shelter essential repair programme				
Bridge Repairs	40,000	5,000		5,000			General repainting and repairs				
Street Light Column Testing		2,500	2,500				Testing of DCC Street Light Columns				
Ash Dieback Disease & Emergency Tree Works	27,800	10,000		10,000			Programme of Felling and Replanting				
CCTV Cameras	1,100	1,100		1,100			Rapid Response CCTV budget to move cameras				
Grant Funded Projects:											
No projects currently planned.	-	-	-	-	-	-					
Total Capital Programme	168,150	71,100	22,500	48,600	0	0					