

PlaCE Committee: Budget Proposals 2027-2028

Code	Project	Actual Spend 2025-26	Budget 2026-27	Forecast 2026-27	Budget Proposals 2027-28	Commentary
4850	Town in Bloom - Contract	£11,667	£12,467	£11,200		80 hanging baskets need replacing in 2027-28. Review of tubs currently being undertaken. Fixed price contract 2024-2029.
4851	Town in Bloom - Maintenance	£148	£800	£800		To cover costs for replacing/repairing deteriorating tubs.
4852	Town in Bloom - Community Involvement	£1,750	£3,000	£2,500		£75 allowance per tub. Currently have 59 tubs (eqv)
4853	Wales in Bloom	£842	£8,000	£8,095		To cover entry fees, planting, tools, infrastructure, award ceremony fees etc.
4450	Allotments	£654	£800	£10		Unclear what is happening with allotment leases.
4430	Defibrillators - Provision for Community	£2,903	£3,100	£3,600		Move from 2 to 1 new defib each year.
4431	Defibrillators - Maintenance	£1,333	£1,300	£450		Pads cost approximately £60, we currently maintain 16 defibs and intend to install 1 in 2026-27.
4895	Subway Mural Maintenance	£0	£1,600	£2,083		FROM EMR: £7,916 currently remaining for Environmental Projects.
4885	Community Transport	£1,000	£1,500	£0		Grant given to Bridges Community Car Scheme to apply a 20% subsidy to all journeys in the ALCC area.
	Past Events/Projects	£12,916	£10,000	£0		Funding for town centre events moved to Leisure & Tourism Committee.
	Total	£33,213	£42,567	£28,738	£0	Decrease of £42,567