

Membership from May 2025

Councillor Borda
Councillor Harvey
Councillor Hulbert
Councillor Jarvis
Councillor McHugh (Vice)
Councillor Nobbs
Councillor Winter (Chair)
Councillor Yarrow

Members = 8

Quorum = 3



Newmarket
TOWN COUNCIL

The Memorial Hall, High Street, Newmarket Suffolk CB8 8JP

You are hereby summoned to attend a meeting of the
COMMUNITY SERVICES COMMITTEE

to be held at

Memorial Hall, High Street, Newmarket, CB8 8JP

on Tuesday 3rd November 2025 at 7.15pm

***or following on from the Development and Planning
Committee meeting, whichever is the later time***

A G E N D A

The meeting is held in public and the public are encouraged to attend and participate. Just occasionally matters such as contractual or staffing matters do have to be held in the confidential part of the meeting.

Members of the public and press may not orally report or comment about a meeting as it takes place if present at a meeting of the Council, but otherwise may:

- a. film, photograph or make an audio recording of the meeting;
- b. use any other means for enabling persons not present to see or hear proceedings at a meeting as it takes place or later;
- c. Report or comment on the proceedings in writing, during or after a meeting or orally after the meeting.

The Council will where possible facilitate such recording unless it is being disruptive. It will also take steps to ensure that children, the vulnerable and members of the public who object to being filmed are protected without undermining the broader purpose of the meeting

- 1) Chair to read** fire safety notice and announce that proceedings may be filmed or recorded.
- 2) Apologies** - To receive and accept apologies for absence
- 3) Declaration of interests**
 - a) Councillors are invited to raise any declarations of interest concerning items on the agenda
 - b) To consider any requests for dispensation
- 4) Minutes of previous meeting held 1st September 2025**
 - a) To consider and adopt the minutes, as a true record of the proceedings
 - b) To consider any matters arising
- 5) Public participation** – an invitation to members of the public to make representations to Councillors.
Resolutions can only be made on items on the agenda
Rules of public participation: no person may speak for no longer than 3 minutes in total. The maximum time permitted for this item is 15 minutes. This is the only opportunity during the meeting, for members of the public to address Councillors.
- 6) Accounts** – To receive and note the accounts for Community Services for the previous month
- 7) Budget 2026/2027** – to approve the Community Services budget for 2026/2027
- 8) Street Furniture** – to approve plans to install extra planters in High Street locations
- 9) Correspondence**
- 10) Date of next meeting Monday 5th January 2026 at 7.15pm**

Signed: *CE Whitaker* Cathy Whitaker, Town Clerk

Date: 28th October 2025

To: Chairman and Members of Community Services Committee, Other Council Members, The Press

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Newmarket

TOWN COUNCIL

Minutes of a Meeting of the Community Services Committee Held on Monday 1st September 2025 at 7:15pm

Attendance:

Councillor P Winter (Chair)
Councillor J Borda
Councillor J Harvey

Councillor P Hulbert
Councillor J McHugh (Vice Chair)

Also Present: C Whitaker – Town Clerk, N Alecock – Deputy Town Clerk and J Ashton – Minute Assistant.

Minute

C/25/09/1 Chair to Read the Fire Safety Notice and Announce that Proceedings May be Filmed or Recorded

The Chair opened the meeting and read out the fire safety notice and confirmed that the meeting was being recorded by the Minute Assistant.

C/25/09/2 Apologies for Absence

Apologies were received from Cllrs Jarvis, Nobbs and Yarrow.

C/25/09/3 Declaration of Member's Interests and to Remind Councillors of the Need to Keep up to Date Their Register of Member's Interests and to Consider Any Requests Received for Members Dispensation

None noted. There were no requests for dispensations.

C/25/09/4 To Receive and Confirm for Accuracy the Minutes of the Community Services Committee Meeting Held on Monday 7th July 2025 and Any Matters Arising

Members received the minutes of the Community Services Committee meeting held on 7th July 2025 and Cllr McHugh made a proposal, seconded by Cllr Borda. A vote was taken which was unanimous and the following was agreed:

C/25/09/4.01 Resolved

That the minutes of the Community Services Committee meeting held on 7th July 2025 be adopted and signed as a true record by the Chair of the Community Services Committee.

Matters arising:

C/25/07/10/1 - Public Conveniences – it was confirmed that the project was going ahead.

C/25/09/5 Public Open Session

No members of the public were present.

C/25/09/6 To Receive the Accounts

The accounts for August 2025 were received and noted.

C/25/09/7 Bus Shelters

Book number 6 2025 -2026

An interim report regarding the overhaul/replacement of two council-owned shelters with Heritage shelters was considered and Cllr Winter made a proposal, seconded by Cllr Harvey. A vote was taken the results were as follows:

Votes For: Cllrs Winter, Harvey, McHugh and Borda

Votes Against: Cllr Hulbert

The following was agreed:

25/09/7.01 Recommendation

That collating all costs for both bus shelters overhaul/replacement and RTI installation continues. To research and apply for all relevant funding available.

C/25/09/8 Correspondence

None noted.

C/25/09/9 Date of Next Meeting

Monday 3rd November 2025 at the Memorial Hall.

Meeting closed at 7:26pm.

Signed _____ Date _____

Summary of Recommendations

Recommendation	Recommendation Wording
<u>C/25/09/4.01 Resolved</u>	That the minutes of the Community Services Committee meeting held on 7th July 2025 be adopted and signed as a true record by the Chair of the Community Services Committee.
<u>25/09/7.01 Recommendation</u>	That collating all costs for both bus shelters overhaul/replacement and RTI installation continues. To research and apply for all relevant funding available.

Book number 7 2025 -2026

Minutes of Community Services Committee held on Monday 1st September 2025

	Actual Current	Actual Year To Date	Current Annual	Variance Annual	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>Community Services</u>								
<u>200 Outside Services</u>								
4029 General Equipment	22	538	1,500	962		962	35.9%	
4039 Vehicle Costs	479	3,687	7,700	4,013		4,013	47.9%	
4095 Assets Purchased	0	90	0	(90)		(90)	0.0%	
4326 Outside Services SLA	17,603	48,475	121,000	72,525		72,525	40.1%	
Outside Services :- Indirect Expenditure	18,105	52,790	130,200	77,410	0	77,410	40.5%	0
Net Expenditure	(18,105)	(52,790)	(130,200)	(77,410)				
<u>201 General Town Planting</u>								
1007 Sponsorship Income	0	5,215	4,830	(385)			108.0%	
1009 Roundabout Sponsorship	0	0	5,000	5,000			0.0%	
General Town Planting :- Income	0	5,215	9,830	4,615			53.1%	0
4037 R&M - Grounds	0	0	6,000	6,000		6,000	0.0%	
4100 Seasonal Planting	0	2,363	4,200	1,838		1,838	56.3%	
4101 Hanging Baskets	0	3,648	4,000	352		352	91.2%	
4102 Sponsored Roundabouts	0	0	5,000	5,000		5,000	0.0%	
General Town Planting :- Indirect Expenditure	0	6,010	19,200	13,190	0	13,190	31.3%	0
Net Income over Expenditure	0	(795)	(9,370)	(8,575)				
<u>202 Cemetery</u>								
1000 Burial Fees	0	6,265	29,000	22,735			21.6%	
1005 Misc Income	0	1,485	0	(1,485)			0.0%	
1020 Interment(Ashes) Income	0	1,250	4,000	2,750			31.3%	
1021 Monumental Income	0	2,749	4,000	1,251			68.7%	
1022 Grave Space Purchase Income	0	7,712	15,000	7,288			51.4%	
Cemetery :- Income	0	19,461	52,000	32,539			37.4%	0
4011 Rates	0	4,441	4,900	459		459	90.6%	
4012 Water Rates	0	166	1,000	834		834	16.6%	
4014 Electricity	93	908	2,000	1,092		1,092	45.4%	
4016 Cleaning	0	0	500	500		500	0.0%	
4036 R&M - Buildings	542	5,839	20,000	14,161		14,161	29.2%	
4037 R&M - Grounds	34	2,459	22,000	19,541		19,541	11.2%	
4047 Grave Digging	0	2,231	11,500	9,269		9,269	19.4%	
4325 Cemetery SLA	0	3,201	12,802	9,601		9,601	25.0%	
Cemetery :- Indirect Expenditure	669	19,243	74,702	55,459	0	55,459	25.8%	0
Net Income over Expenditure	(669)	218	(22,702)	(22,920)				

Detailed Income & Expenditure by Budget Heading as at 29/10/2025

Month No: 6

Committee Report Month 6 DRAFT

	Actual Current	Actual Year To Date	Current Annual	Variance Annual	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
203 Disused Churchyards								
4037 R&M - Grounds	0	375	6,000	5,625		5,625	6.3%	
Disused Churchyards :- Indirect Expenditure	0	375	6,000	5,625	0	5,625	6.2%	0
Net Expenditure	0	(375)	(6,000)	(5,625)				
204 Memorial - War,Cooper,Tutte								
4014 Electricity	27	160	400	240		240	39.9%	
4036 R&M - Buildings	0	3,500	1,000	(2,500)		(2,500)	350.0%	
4037 R&M - Grounds	0	2,350	1,000	(1,350)		(1,350)	235.0%	
Memorial - War,Cooper,Tutte :- Indirect Expenditure	27	6,010	2,400	(3,610)	0	(3,610)	250.4%	0
Net Expenditure	(27)	(6,010)	(2,400)	3,610				
205 Clocks								
4014 Electricity	41	254	500	246		246	50.7%	
4036 R&M - Buildings	0	0	1,000	1,000		1,000	0.0%	
4177 Clock Tower Expenses	120	720	1,700	980		980	42.4%	
Clocks :- Indirect Expenditure	161	974	3,200	2,226	0	2,226	30.4%	0
Net Expenditure	(161)	(974)	(3,200)	(2,226)				
206 Bus Shelters								
4036 R&M - Buildings	0	390	2,000	1,610		1,610	19.5%	
Bus Shelters :- Indirect Expenditure	0	390	2,000	1,610	0	1,610	19.5%	0
Net Expenditure	0	(390)	(2,000)	(1,610)				
207 General Town Maintenance								
1005 Misc Income	0	2,665	0	(2,665)			0.0%	
General Town Maintenance :- Income	0	2,665	0	(2,665)				0
4037 R&M - Grounds	2,870	10,146	12,000	1,854		1,854	84.6%	
4092 Infrastructure	0	1,070	2,500	1,430		1,430	42.8%	
4095 Assets Purchased	3,673	3,673	0	(3,673)		(3,673)	0.0%	3,673
4108 Town Centre Regeneration	0	0	8,000	8,000		8,000	0.0%	
4140 Dog Waste Collection/Disposal	0	800	995	195		195	80.4%	
General Town Maintenance :- Indirect Expenditure	6,543	15,689	23,495	7,806	0	7,806	66.8%	3,673
Net Income over Expenditure	(6,543)	(13,024)	(23,495)	(10,471)				
6000 plus Transfer from EMR	3,673	3,673	0	(3,673)				
Movement to/(from) Gen Reserve	(2,870)	(9,351)	(23,495)	(14,144)				

Detailed Income & Expenditure by Budget Heading as at 29/10/2025

Month No: 6

Committee Report Month 6 DRAFT

	Actual Current	Actual Year To Date	Current Annual	Variance Annual	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
208 Public Conveniences								
1181 Grant Received WSC	5,000	8,300	3,300	(5,000)			251.5%	
Public Conveniences :- Income	5,000	8,300	3,300	(5,000)			251.5%	0
4014 Electricity	35	287	1,400	1,113		1,113	20.5%	
4016 Cleaning	0	272	3,600	3,328		3,328	7.6%	
4036 R&M - Buildings	2,530	3,032	2,000	(1,032)		(1,032)	151.6%	
4046 Opening/Closing Costs	0	0	4,400	4,400		4,400	0.0%	
Public Conveniences :- Indirect Expenditure	2,565	3,591	11,400	7,809	0	7,809	31.5%	0
Net Income over Expenditure	2,435	4,709	(8,100)	(12,809)				
211 The Queens Statue								
4012 Water Rates	0	0	200	200		200	0.0%	
4014 Electricity	0	0	300	300		300	0.0%	
4037 R&M - Grounds	0	612	3,000	2,388		2,388	20.4%	
The Queens Statue :- Indirect Expenditure	0	612	3,500	2,888	0	2,888	17.5%	0
Net Expenditure	0	(612)	(3,500)	(2,888)				
213 Public Realm								
4095 Assets Purchased	0	84,545	58,000	(26,545)		(26,545)	145.8%	39,891
Public Realm :- Indirect Expenditure	0	84,545	58,000	(26,545)	0	(26,545)	145.8%	39,891
Net Expenditure	0	(84,545)	(58,000)	26,545				
6000 plus Transfer from EMR	0	39,891	0	(39,891)				
Movement to/(from) Gen Reserve	0	(44,654)	(58,000)	(13,346)				
215 Allotments								
1010 Allotment Fees	0	0	900	900			0.0%	
Allotments :- Income	0	0	900	900			0.0%	0
4037 R&M - Grounds	345	345	2,000	1,655		1,655	17.3%	
Allotments :- Indirect Expenditure	345	345	2,000	1,655	0	1,655	17.2%	0
Net Income over Expenditure	(345)	(345)	(1,100)	(755)				
220 Studlands								
4045 Street Lighting - Maint Cont	0	0	30,000	30,000		30,000	0.0%	
4052 Street Lighting - Repair	0	0	5,000	5,000		5,000	0.0%	
Studlands :- Indirect Expenditure	0	0	35,000	35,000	0	35,000	0.0%	0
Net Expenditure	0	0	(35,000)	(35,000)				

Detailed Income & Expenditure by Budget Heading as at 29/10/2025

Month No: 6

Committee Report Month 6 DRAFT

	Actual Current	Actual Year To Date	Current Annual	Variance Annual	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>308 Christmas</u>								
4310 Christmas Lights	0	0	17,500	17,500		17,500	0.0%	
4811 CP - Christmas Lights Infrast	0	0	3,500	3,500		3,500	0.0%	
Christmas :- Indirect Expenditure	<u>0</u>	<u>0</u>	<u>21,000</u>	<u>21,000</u>	<u>0</u>	<u>21,000</u>	<u>0.0%</u>	<u>0</u>
Net Expenditure	<u>0</u>	<u>0</u>	<u>(21,000)</u>	<u>(21,000)</u>				
Community Services :- Income	5,000	35,641	66,030	30,389			54.0%	
Expenditure	28,415	190,574	392,097	201,523	0	201,523	48.6%	
Net Income over Expenditure	<u>(23,415)</u>	<u>(154,933)</u>	<u>(326,067)</u>	<u>(171,134)</u>				
plus Transfer from EMR	3,673	43,564	0	(43,564)				
Movement to/(from) Gen Reserve	<u>(19,742)</u>	<u>(111,369)</u>	<u>(326,067)</u>	<u>(214,698)</u>				
Grand Totals:- Income	5,000	35,641	66,030	30,389			54.0%	
Expenditure	28,415	190,574	392,097	201,523	0	201,523	48.6%	
Net Income over Expenditure	<u>(23,415)</u>	<u>(154,933)</u>	<u>(326,067)</u>	<u>(171,134)</u>				
plus Transfer from EMR	3,673	43,564	0	(43,564)				
Movement to/(from) Gen Reserve	<u>(19,742)</u>	<u>(111,369)</u>	<u>(326,067)</u>	<u>(214,698)</u>				

Committee	Income	Expenditure	Net Expenditure
Finance & Policy	£ 12,100.00	£ 165,300.00	£ 153,200.00
Human Resources	£ -	£ 311,942.00	£ 311,942.00
Community Services	£ 66,200.00	£ 418,560.00	£ 352,360.00
Leisure Services	£ 28,000.00	£ 271,494.00	£ 243,494.00
Development & Planning	#REF!	£ 11,000.00	#REF!
Total	#REF!	£ 1,178,296.00	#REF!

		2023/2024	2023/2024	2024/2025	2024/2025	2025/2026	2025/2026	2026/2027	actual % increase	Total Increase
		Budget	Actual	Budget	Actual	Budget	Projected Spend at 31/3/2026	RECOMMENDED Budget		
Committee										
Finance & Policy	Net Expenditure	£ 121,352.00	£ 81,961.00	£ 141,388.00	£ 92,638.00	£ 145,400.00	£ 56,180.00	£ 153,200.00	5%	£ 7,800.00
Human Resources	Net Expenditure	£ 277,108.00	£ 258,147.00	£ 288,125.00	£ 217,770.00	£ 311,942.00	£ 261,350.00	£ 311,942.00	0%	£ -
Community Services	Net Expenditure	£ 227,979.00	£ 229,867.00	£ 291,373.00	£ 161,599.00	£ 326,565.00	£ 250,801.00	£ 352,360.00	8%	£ 25,795.00
Leisure Services	Net Expenditure	£ 191,130.00	£ 198,635.00	£ 196,144.00	£ 219,241.00	£ 213,064.00	£ 201,279.00	£ 243,484.00	14%	£ 30,420.00
Development & Planning	Net Expenditure	£ 5,500.00	-£ 998.00	£ 6,000.00	£ 2,020.00	£ 10,000.00	£ 7,500.00	£ 11,000.00	10%	£ 1,000.00
Total	Approved Precept	£ 823,069.00	£ 767,612.00	£ 923,030.00	£ 693,268.00	£ 1,006,971.00	£ 777,110.00	£ 1,071,986.00	6.46%	£ 65,015.00
% increase from previous year		15.08%		12.15%		9.09%				
Taxbase		5655.60		5716.10		5814.88				BAND D REAL-TERM EFFECT -£173.17 increase of ???% to residents
Band D		£145.53		£161.48		£173.17				

		2023/2024	2023/2024	2024/2025	2024/2025	2025/2026	2025/2026	2025/2026	2026/2027	% change	Notes
		Budget	Actual	Budget	Actual	Proposed Budget	Year to Date as at 30/9/2025	Projected Actual at 31/3/2026	Proposed Budget		
200	Outside Services										
4029	General Equipment	£ 500.00	£ 1,310.00	£ 1,000.00	£ 977.00	£ 1,500.00	£ 538.00	£ 1,500.00	£ 2,000.00	33%	
4039	Vehicle Costs	£ 7,700.00	£ 6,916.00	£ 7,700.00	£ 6,584.00	£ 7,700.00	£ 3,687.00	£ 7,700.00	£ 7,700.00	0%	Van Lease fees/misc vehicle costs
4095	Assets Purchased	£ -	£ 4,329.00	£ -	£ 546.00	£ -	£ 90.00	£ 90.00	£ -		
4326	Outside Services SLA	£ 101,657.00	£ 100,349.00	£ 115,000.00	£ 116,320.00	£ 121,000.00	£ 48,475.00	£ 121,000.00	£ 135,500.00	12%	est. increase
	OverHead Expenditure	£ 109,857.00	£ 112,904.00	£ 123,700.00	£ 124,427.00	£ 130,200.00	£ 52,790.00	£ 130,290.00	£ 145,200.00	12%	
1005	Miscellaneous Income	£ -	£ 2,000.00	£ -	£ -	£ -	£ -	£ -	£ -		
	Total Income	£ -	£ 2,000.00	£ -	£ -	£ -	£ -	£ -	£ -		
201	General Town Planting										
4037	R&M-Grounds	£ 6,000.00	£ 1,580.00	£ 6,000.00	£ 61.00	£ 6,000.00	£ -	£ -	£ 6,000.00	0%	additional maint over the SLA
4100	Seasonal Planting	£ 3,968.00	£ 4,088.00	£ 3,968.00	£ 3,738.00	£ 4,200.00	£ 2,363.00	£ 4,800.00	£ 5,000.00	19%	
4101	Hanging Baskets	£ 3,875.00	£ 3,878.00	£ 3,878.00	£ 3,541.00	£ 4,000.00	£ 3,648.00	£ 3,648.00	£ 4,000.00	0%	extra planters to fill
4102	Sponsored Roundabouts	£ 1,300.00	£ 2,000.00	£ 5,000.00	£ 5,200.00	£ 5,000.00	£ -	£ -	£ 5,000.00	0%	
	OverHead Expenditure	£ 15,143.00	£ 11,546.00	£ 18,846.00	£ 12,540.00	£ 19,200.00	£ 6,011.00	£ 8,448.00	£ 20,000.00	4%	
1007	Hanging Baskets Sponsorship Income	£ 5,200.00	£ 4,830.00	£ 4,830.00	£ 5,215.00	£ 4,830.00	£ 5,215.00	£ 5,215.00	£ 5,000.00	4%	
1009	Roundabout Sponsorship	£ 5,200.00	£ 5,282.00	£ 5,000.00	£ 5,412.00	£ 5,000.00	£ -	£ 5,000.00	£ 5,000.00	0%	
	Total Income	£ 10,400.00	£ 10,112.00	£ 9,830.00	£ 10,627.00	£ 9,830.00	£ 5,215.00	£ 10,215.00	£ 10,000.00	2%	
202	Cemetery										
4011	Rates	£ 4,244.00	£ 4,244.00	£ 4,456.00	£ 4,441.00	£ 4,900.00	£ 4,441.00	£ 4,441.00	£ 5,110.00	4%	est inc based on previous years/no data available
4012	Water Rates	£ 1,150.00	£ 339.00	£ 1,000.00	£ 285.00	£ 1,000.00	£ 166.00	£ 340.00	£ 1,000.00	0%	
4014	Electricity	£ 1,600.00	£ 1,670.00	£ 1,600.00	£ 2,320.00	£ 2,000.00	£ 908.00	£ 2,000.00	£ 2,500.00	25%	est. inc fuel cost provision
4016	Cleaning	£ 500.00	£ -	£ -	£ -	£ 500.00	£ -	£ -	£ 500.00		
4017	Fire Precautions	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -		
4035	Equipment	£ 100.00	£ -	£ 100.00	£ -	£ -	£ -	£ -	£ -		not required
4036	R&M - Buildings	£ 8,055.00	£ 121.00	£ 8,000.00	£ 1,000.00	£ 20,000.00	£ 5,839.00	£ 10,000.00	£ 20,000.00	0%	Cem chapel repairs phase 2
4037	R&M - Grounds	£ 22,000.00	£ 26,456.00	£ 22,000.00	£ 14,679.00	£ 22,000.00	£ 2,459.00	£ 10,000.00	£ 22,000.00	0%	flint wall, cemetery building repairs, memorials
4047	Grave Digging	£ 11,500.00	£ 10,000.00	£ 11,500.00	£ 12,708.00	£ 11,500.00	£ 2,231.00	£ 11,500.00	£ 11,500.00	0%	
4325	Cemetery SLA	£ 12,063.00	£ 12,050.00	£ 12,666.00	£ 12,490.00	£ 13,300.00	£ 3,201.00	£ 12,804.00	£ 14,500.00	9%	est cost/ no data avl.
	OverHead Expenditure	£ 61,212.00	£ 54,880.00	£ 61,322.00	£ 47,923.00	£ 75,200.00	£ 19,245.00	£ 51,085.00	£ 77,110.00	3%	
1000	Burial Fees	£ 29,000.00	£ 25,062.00	£ 29,000.00	£ 40,681.00	£ 29,000.00	£ 6,265.00	£ 29,000.00	£ 29,000.00	0%	
1005	Misc Income	£ -	£ -	£ -	£ 420.00	£ -	£ 1,485.00	£ 1,485.00	£ -		
1020	Interment Income (Ashes)	£ 4,000.00	£ 6,592.00	£ 4,000.00	£ 2,496.00	£ 4,000.00	£ 1,250.00	£ 4,000.00	£ 4,000.00	0%	
1021	Monumental Income	£ 4,000.00	£ 5,405.00	£ 4,000.00	£ 5,506.00	£ 4,000.00	£ 2,749.00	£ 4,000.00	£ 4,000.00	0%	
1022	Grave Space Purchase Income	£ 15,000.00	£ 14,998.00	£ 15,000.00	£ 26,047.00	£ 15,000.00	£ 7,712.00	£ 15,000.00	£ 15,000.00	0%	
1029	Income Commemorative Bench	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -		controlled by NTC - as required - no budget provision
	Total Income	£ 52,000.00	£ 52,057.00	£ 52,000.00	£ 75,150.00	£ 52,000.00	£ 19,461.00	£ 53,485.00	£ 52,000.00	0%	
203	Disused Churchyards										
4037	R&M - Grounds	£ 4,000.00	£ 4,030.00	£ 4,000.00	£ 1,964.00	£ 6,000.00	£ 375.00	£ 6,000.00	£ 6,000.00	0%	All Saints Wall/ flint walls in both - major expenditure
	OverHead Expenditure	£ 4,000.00	£ 4,030.00	£ 4,000.00	£ 1,964.00	£ 6,000.00	£ 375.00	£ 6,000.00	£ 6,000.00	0%	
204	Memorial - Tutte, War & Cooper										
1014	Electricity	£ 200.00	£ 127.00	£ 200.00	£ 326.00	£ 400.00	£ 160.00	£ 400.00	£ 450.00	13%	est. inc fuel cost provision
4036	R&M - Buildings	£ 1,000.00	£ 2,763.00	£ 1,000.00	£ -	£ 1,000.00	£ 3,500.00	£ 3,500.00	£ 1,500.00	50%	
4037	R&M - Grounds	£ 1,000.00	£ 7,915.00	£ 1,000.00	£ 2,347.00	£ 1,000.00	£ 2,350.00	£ 2,350.00	£ 1,500.00	50%	

	OverHead Expenditure	£ 2,200.00	£ 10,805.00	£ 2,200.00	£ 2,673.00	£ 2,400.00	£ 6,010.00	£ 6,250.00	£ 3,450.00	44%	
205	Clocks										
4014	Electricity	£ 250.00	£ 216.00	£ 250.00	£ 512.00	£ 500.00	£ 254.00	£ 500.00	£ 600.00	20%	est. inc fuel cost provision
4036	R&M - Buildings	£ 1,000.00	£ 91.00	£ 1,000.00	£ -	£ 1,000.00	£ -	£ 500.00	£ 1,000.00	0%	
4177	Clock Tower Expenses	£ 1,500.00	£ 1,685.00	£ 1,590.00	£ 1,440.00	£ 1,700.00	£ 720.00	£ 1,500.00	£ 1,800.00	6%	possible inc in monthly maint. Fees
	OverHead Expenditure	£ 2,750.00	£ 1,992.00	£ 2,840.00	£ 1,952.00	£ 3,200.00	£ 974.00	£ 2,500.00	£ 3,400.00	6%	
206	Bus Shelters										
4036	R&M - Buildings	£ 2,000.00	£ 905.00	£ 2,000.00	£ 760.00	£ 2,000.00	£ 390.00	£ 2,000.00	£ 5,000.00	150%	includes quarterly cleaning contract
	OverHead Expenditure	£ 2,000.00	£ 905.00	£ 2,000.00	£ 760.00	£ 2,000.00	£ 390.00	£ 2,000.00	£ 5,000.00	150%	
207	General Town Maintenance										
4037	R&M - Grounds	£ 2,000.00	£ 3,320.00	£ 10,500.00	£ 12,633.00	£ 12,000.00	£ 10,146.00	£ 12,000.00	£ 12,000.00	0%	additional JC contracts (Rowley/St Mary's/Exning Rd)
4092	Infrastructure	£ 2,500.00	£ 720.00	£ 2,500.00	£ -	£ 2,500.00	£ 1,070.00	£ 1,070.00	£ 2,500.00	0%	
4108	Town Centre Regeneration	£ 17,597.00	£ 33,325.00	£ -	£ -	£ 8,000.00	£ -	£ -	£ 8,000.00	0%	safety checks annual on clock tower roof
4095	Assets Purchased					£ -	£ 3,673.00	£ 3,673.00			
4140	Dog Waste Collection/Disposal	£ 850.00	£ 947.00	£ 995.00	£ 765.00	£ 995.00	£ 800.00	£ 765.00	£ 1,000.00	1%	
	OverHead Expenditure	£ 22,947.00	£ 38,312.00	£ 13,995.00	£ 13,398.00	£ 23,495.00	£ 15,689.00	£ 17,508.00	£ 23,500.00	0%	
1005	Misc Income					£ -	£ 2,665.00	£ 2,665.00			
1174	SCC Grants Received	£ -	£ -	£ -	£ 5,000.00	£ -	£ -	£ -	£ -		
	Total Income	£ -	£ -	£ -	£ 5,000.00	£ -	£ 2,665.00	£ 2,665.00	£ -		
208	Public Conveniences										
4012	Water Rates	£ -	£ -	£ -	£ 68.00	£ -	£ -	£ 120.00	£ 1,000.00		
4014	Electricity	£ 500.00	£ 1,025.00	£ 500.00	£ 1,282.00	£ 1,400.00	£ 287.00	£ 1,400.00	£ 1,400.00	0%	
4016	Cleaning	£ 300.00	£ 2,423.00	£ 3,000.00	£ 3,215.00	£ 3,600.00	£ 272.00	£ 3,000.00	£ 3,600.00	0%	weekend cleaning of toilets Crash Cleaners
4036	R&M - Buildings	£ 1,000.00	£ 2,440.00	£ 1,500.00	£ 963.00	£ 2,000.00	£ 3,032.00	£ 3,032.00	£ 3,000.00	50%	
4044	Public toilet cleansing	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -		not required/ inc in MH provision
4046	Public Toilet Opening and closing	£ 3,000.00	£ 3,016.00	£ 4,000.00	£ 3,250.00	£ 4,400.00	£ -	£ 1,500.00	£ 4,400.00	0%	Abbey Security
	OverHead Expenditure	£ 4,800.00	£ 8,904.00	£ 9,000.00	£ 8,778.00	£ 11,400.00	£ 3,591.00	£ 9,052.00	£ 13,400.00	18%	
1100	Grants Received	£ 3,300.00	£ 3,300.00	£ 3,300.00	£ 3,300.00	£ 3,300.00	£ 8,300.00	£ 8,300.00	£ 3,300.00	0%	WSC grant for toilets annual
	Total Income	£ 3,300.00	£ 3,300.00	£ 3,300.00	£ 3,300.00	£ 3,300.00	£ 8,300.00	£ 8,300.00	£ 3,300.00	0%	
211	The Queens Statue										
4012	Water Rates	£ 200.00	£ -	£ 200.00	£ -	£ 200.00	£ -	£ -	£ -	-100%	not NTC responsibility
4014	Electricity	£ 300.00	£ -	£ 300.00	£ -	£ 300.00	£ -	£ -	£ -	-100%	
4037	R&M - Grounds	£ 3,000.00	£ 2,000.00	£ 3,000.00	£ 275.00	£ 3,000.00	£ 612.00	£ 1,000.00	£ 3,000.00	0%	
	OverHead Expenditure	£ 3,500.00	£ 2,000.00	£ 3,500.00	£ 275.00	£ 3,500.00	£ 612.00	£ 1,000.00	£ 3,000.00	-14%	
1005	Misc Income	£ 330.00	£ 349.00	£ -	£ -	£ -	£ -	£ -	£ -		
	Total Income	£ 330.00	£ 349.00	£ -	£ -	£ -	£ -	£ -	£ -		
213	Public Realm										
4095	Assets Purchased					£ -	£ 84,545.00	£ 84,545.00	£ -		
4116	Town Maintenance	£ 5,000.00	£ -	£ 25,000.00	£ -	£ 25,000.00	£ -	£ -	£ 25,000.00	0%	
4117	Town Improvement	£ 5,000.00	£ 5,886.00	£ 33,000.00	£ 9,896.00	£ 33,000.00	£ -	£ -	£ 33,000.00	0%	
	Overhead Expenditure	£ 10,000.00	£ 5,886.00	£ 58,000.00	£ 9,896.00	£ 58,000.00	£ 84,545.00	£ 84,545.00	£ 58,000.00	0%	
1181	Grant Received WSC	£ -	£ -	£ -	£ 15,000.00	£ -	£ -	£ -	£ -		
	Total Income	£ -	£ -	£ -	£ 15,000.00	£ -	£ -	£ -	£ -		
215	Allotments										
4037	R&M - Grounds	£ 1,500.00	£ 1,500.00	£ 1,500.00	£ 850.00	£ 2,000.00	£ 345.00	£ 1,000.00	£ 2,000.00	0%	includes annual dredging / clearance of No2 drain
	OverHead Expenditure	£ 1,500.00	£ 1,500.00	£ 1,500.00	£ 850.00	£ 2,000.00	£ 345.00	£ 1,000.00	£ 2,000.00	0%	

1010	Allotment Fees	£ 900.00	£ 900.00	£ 900.00	£ 900.00	£ 900.00	£ -	£ 900.00	£ 900.00	0%	
	Total Income	£ 900.00	£ 900.00	£ 900.00	£ 900.00	£ 900.00	£ -	£ 900.00	£ 900.00	0%	
220	Studlands										
4045	Street Lighting - Energy fees & Maint Cont	£ 30,500.00	£ 25,524.00	£ 30,500.00	£ 12,332.00	£ 30,000.00	£ -	£ 30,000.00	£ 30,000.00	0%	LEDupgraded:budget for replacement High Street
4052	Street Lighting - Repair/upgrade	£ 5,000.00	£ 3,098.00	£ 5,000.00	£ 3,894.00	£ 5,000.00	£ -	£ 5,000.00	£ 5,000.00	0%	
	OverHead Expenditure	£ 35,500.00	£ 28,622.00	£ 35,500.00	£ 16,226.00	£ 35,000.00	£ -	£ 35,000.00	£ 35,000.00	0%	
308	Christmas										
4310	Christmas Lights	£ 16,000.00	£ 15,660.00	£ 17,500.00	£ 15,932.00	£ 17,500.00	£ -	£ 17,000.00	£ 20,000.00	14%	
4811	CP - Christmas Lights Infrast	£ 2,500.00	£ 3,339.00	£ 2,500.00	£ 4,005.00	£ 3,500.00	£ -	£ 1,000.00	£ 3,500.00	0%	
4995	Budgeted Reserve Amount	£ 1,000.00	£ -	£ 1,000.00	£ -	£ -	£ -	£ -	£ -		
	OverHead Expenditure	£ 19,500.00	£ 18,999.00	£ 21,000.00	£ 19,937.00	£ 21,000.00	£ -	£ 18,000.00	£ 23,500.00	12%	
1005	Misc Income	£ -	£ 2,700.00	£ -	£ -	£ -	£ -	£ -	£ -		
	Total Income	£ -	£ 2,700.00		£ -	£ -	£ -	£ -	£ -		
	Expenditure	£ 294,909.00	£ 301,285.00	£ 357,403.00	£ 261,599.00	£ 392,595.00	£ 190,577.00	£ 372,678.00	£ 418,560.00	7%	
	Income	£ 66,930.00	£ 71,418.00	£ 66,030.00	£ 109,977.00	£ 66,030.00	£ 35,641.00	£ 75,565.00	£ 66,200.00	0%	
	Net Expenditure	£ 227,979.00	£ 229,867.00	£ 291,373.00	£ 151,622.00	£ 326,565.00	£ 154,936.00	£ 297,113.00	£ 352,360.00	8%	£25,795.00 increase from previous year's committee budget



Report to	Community Services Committee
Subject	High Street Planters
Purpose	Decision
Classification	Unrestricted
Meeting date	3rd November 2025
Item number	8
Written By	Cathy Whitaker – Town Clerk

Summary: This report outlines plans to install new planters to two areas of the High Street.

1.	Introduction
a.	Area 1: Outside Turkomon Restaurant.
b.	Area 2: Either side of the access road to the Jockey Club main gates.
2.	Context
a.	Intended to prevent pavement parking in front of the restaurant area. Deliveries to the restaurant could still take place via the loading bay.
b.	Intended to prevent pavement parking in front of the Post Office area.
3.	Proposal/Options
a.	Cast iron planters to match the three at the loading bay outside the Memorial Hall. Plain black.
	
b.	Four at the Turkomon Restaurant area and four at the Jockey Club gates.
4.	Financial/Resource Implications
a.	Per planter £990 each - £8,304 including delivery. Installation costs to be arranged with the Jockey Club.
b.	Onward revenue annual costs to consider – additional planting (est. £400) and watering costs within the JCE SLA agreement (est.£500). This to be included within the budget process for 26/27.
5.	Next Steps/Recommendations
a.	That 8 planters be purchased from Broxap and installed on the High Street.