

Dunstable Town Council  
Grove House  
76 High Street North  
Dunstable  
Bedfordshire  
LU6 1NF

Tel: 01582 513000

E-mail: [info@dunstable.gov.uk](mailto:info@dunstable.gov.uk)

Website: [www.dunstable.gov.uk](http://www.dunstable.gov.uk)



DUNSTABLE  
TOWN COUNCIL

**Paul Hodson**, Town Clerk and Chief Executive

Date: **Friday 9 January 2026**

Dear Councillor,

A meeting of the **Grounds and Environmental Services Committee** will be held on **Monday, January 19, 2026**, at **Grove House** in the **Council Chamber** at **7 pm**. To view the meeting live or afterwards use this link: [livestream](#). Members of the public and press are also welcome to attend in person. Members of the public may ask a question during the public session, either in person or online via MS Teams. If you intend to raise a question, it is helpful to let us know beforehand to give councillors a chance to prepare an informed answer. Please contact the Council via [democratic@dunstable.gov.uk](mailto:democratic@dunstable.gov.uk) or 01582 513000 by 4 pm on Friday 16 January 2026.

*This meeting will be filmed by the Council and broadcast live and will be capable of repeated viewing. If you are seated in the Council Chamber it is likely that the cameras will capture your image. By your presence you are deemed to consent to be filmed, and to the use of those images and sound recordings for webcasting or training purposes.*

*If you address the committee in person or via Teams, your contribution will be recorded and broadcast, unless this is during a private session, as permitted by the Access to Information provisions.*

Please see the below QR code to access the full agenda:



Yours faithfully

Paul Hodson  
Town Clerk and Chief Executive

*Members are reminded when making decisions that the Public Sector Equality Duty 2010 requires Members to have due regard to the need to: Eliminate unlawful discrimination, harassment and victimisation and other conduct that is prohibited by the Act, advance equality of opportunity between people who share a characteristic and those who don't, and to foster good relations between people who share a characteristic and those who don't.*

To: All Members of the **Grounds and Environmental Services Committee:**  
Kenson Gurney (Council Member), John Gurney (Council Member), Matthew Brennan (Council Member), Matthew Neall (Council Member), Philip Crawley (Council Member), Wendy Bater (Council Member), Mark Davis (Council Member), Gregory Alderman (Council Member), Richard Attwell (Council Member), Johnson Tamara (Council Member), Nicholas Kotarski (Council Member), Louise O'Riordan (Council Member), Michelle Henderson (Council Member), Peter Hollick (Council Member), Trevor Adams (Council Member), Sally Kimondo (Council Member) and Robert Blennerhassett (Council Member)

## **AGENDA**

**025/26 Apologies for Absence**

**026/26 Declarations of Interest**

**027/26 Public Question Time**

**028/26 To agree the minutes of the meeting of 10 November 2025 as a true record (copy previously circulated)**

**029/26 To receive the minutes of the Meetings of Plans Sub-Committee held on 8 December 2025 and 5 January 2026**

**030/26 Action Tracker – to receive updates on previous actions**

**031/26 Grounds - Information Report**

**032/26 Vehicle Replacement Programme**

1. Appendix 1

**033/26 Grounds and Environmental Services Budget Report 2026/27**

**034/26 Reports from Outside Organisations:**

CBC Development Committee – Cllr Nicholas Kotarski

**035/26 Date of the next meeting – Monday 9 March at 7.00 pm**



**DUNSTABLE TOWN COUNCIL**

**MINUTES OF THE MEETING OF THE GROUNDS AND ENVIRONMENTAL SERVICES COMMITTEE**

**HELD ON MONDAY 10 NOVEMBER 2025 FROM 7:00 PM**

**Present:** Councillors Peter Hollick (Chair), Sally Kimondo (Town Mayor), Richard Attwell (Deputy Town Mayor), Michelle Henderson (Vice-Chair), Wendy Bater, Liz Jones, Matthew Brennan and Tamara Johnson.

**In Attendance:** Paul Hodson (Town Clerk and Chief Executive), John Crawley (Head of Grounds and Environmental Services), Jackie Carrington (Democratic Services Manager), Mary Dobbs (Cemetery Manager), Katherine Doyle (Parks and Green Space Development Officer) and Daniel Mott (Grounds Operations Manager)

**In Attendance:** Councillor John Gurney  
**(Remotely)**

**Public:** None

**248/25 - Apologies for Absence**

Councillors Mark Davis, Robert Blennerhassett and Trevor Adams

**249/25 - Declarations of Interest**

Councillor Henderson declared an interest, noting that she owns an allotment, and Councillor Jones declared an interest as Chair of Dunstable in Bloom.

**250/25 - Public Question Time**

There were no members of the public present, and consequently, no questions were raised.

**251/25 - To agree the minutes of the meeting of 15 September 2025 as a true record (copy previously circulated)**

**RESOLVED:** that the minutes of the meeting of the Grounds and Environmental Services Committee held on 15 September 2025 be approved as a correct record and

signed by the Chair.

**252/25 - To receive the minutes of the Meetings of Plans Sub-Committee meetings held on 15 September 2025 and 13 October 2025.**

**RESOLVED:** that the minutes of the meetings of the Plans-Sub Committee held on 15 September and 13 October 2025 be received.

**253/25 - Action Tracker – to receive updates on previous actions**

Members noted the Action Tracker provided.

**254/25 - Grounds - Information Report**

The Cemetery Manager, Grounds Operation Manager and Parks and Open Space Development Officer summarised the report.

The grounds maintenance report was presented, highlighting that summer bedding has been replaced with winter and spring bedding.

Recreation grounds have seen 12 repairs, including safety services and swing shackles. The inclusive seesaw at Grove House Gardens is now operational. Grass cutting continues due to milder weather. The football season is well underway, with 77 games played since the report. Members asked for further details as to the capacity and breakdown of games played at each location.

**ACTION GROUNDS OPERATIONS MANAGER**

The Town Rangers are rotating their time across the five wards, addressing issues and responding to requests. The solar bench at Grove House had been vandalised and was awaiting repair. The antisocial behaviour working group aimed to improve partnership working with the police and Central Bedfordshire Council's community safety team.

The Chair thanked Mary Dobbs for all her contributions and efforts as Cemetery Manager, this being her last meeting in the role.

**255/25 - Budget Proposals 2026/27 - For Decision**

The budget proposals for 2026/27 were outlined, with adjustments identified for necessary increases or savings. The draft budget included a conservative 3% increase where costs rise,

and a 4% increase on salaries, to allow for the likely national pay award. Members discussed the overall impact of adjustments, noting a 12% increase this year, reducing to 2.8% the following year.

Savings from rational purchasing of vehicle fuel and maintenance were highlighted.

Waste disposal costs were discussed, noting a single supplier is now used

following a procurement exercise. Members suggested exploring spend-to-save opportunities for green waste recycling and composting..

**RESOLVED:** The budget proposals for 2026/27 were accepted with a caveat for further review and comments in subsequent meetings.

### **256/25 - Local Green Space - For Decision**

Members reviewed the criteria for protecting local green spaces, focusing on sites owned by the Council. The draft list of sites was discussed, excluding Priory Gardens as it is already protected. The tight timescale for submission by 28 November was noted, with each site requiring detailed information. The council agreed to add the Busway Pocket Park to the list, making the total 22 sites for submission.

**RESOLVED:** To submit the identified green spaces, including the addition of the Busway Pocket Park.

### **257/25 - Busway Pocket Park - For Decision**

The discussion focused on the design brief for the Busway Pocket Park. The objective was to acquire land adjacent to College Drive to create a pocket park. The working brief was created pending the completion of the land transfer. The possible need for approval to roll forward the Joint Committee funding into the new financial year was noted. Concerns were raised about the adequacy of the budget for the extensive area, and it was suggested that the Grounds team could potentially undertake some work to reduce costs. The Council agreed to proceed with the briefing, subject to careful costing and planning.

**RESOLVED:** To proceed with the proposed brief for the Busway Pocket Park

### **258/25 - New Cemetery Outline Brief - For Decision**

The Head of Grounds and Environmental Services outlined the brief for the new cemetery project. Councillor Brennan raised concerns about the timeline and the risk of delays. It was explained that the process included stages for design feedback and adjustments, with experienced consultants mitigating risks.

**RESOLVED:** The outline brief for the new cemetery project was approved for inclusion in the procurement pack.

### **259/25 - Kingsbury Recreation Ground Management Plan 2026-2029 For Decision**

The management plan for Kingsbury Recreation Ground was discussed. Members noted that this would be used as a blueprint for future plans for other recreation grounds. Members emphasised the need to prioritise parks requiring urgent repairs, ensuring those in worse condition are addressed first.

**RESOLVED:** To adopt the four-year management plan for Kingsbury Recreation Ground.

**260/25 - Motion to exclude public and press - Security review-verbal update**

It was proposed, seconded and

**RESOLVED:** in terms of Schedule 12A, Local Government Act 1972, the following item will be likely to disclose exempt information relating to establishment and contractual matters and therefore, pursuant to the provisions of the Public Bodies (Admissions to Meetings) Act 1960 the public and press be excluded.

Members received a verbal update from the Town Clerk & Chief Executive

**261/25 - Motion to exclude public and press - Cemetery Verbal Update**

It was proposed, seconded and

**RESOLVED:** in terms of Schedule 12A, Local Government Act 1972, the following item will be likely to disclose exempt information relating to establishment and contractual matters and therefore, pursuant to the provisions of the Public Bodies (Admissions to Meetings) Act 1960 the public and press be excluded.

Members received a verbal update from the Town Clerk & Chief Executive

**262/25 - Date of the next meeting – Monday 19 January 2026 at 7.00 pm**

**The meeting closed at 9:30 PM**

**DUNSTABLE TOWN COUNCIL**

**MINUTES OF THE MEETING OF THE PLANS SUB-COMMITTEE**

**HELD AT GROVE HOUSE, DUNSTABLE**

**ON MONDAY 8 DECEMBER 2025 AT 6.15 pm**

- Present: Wendy Bater (Chair), Nicholas Kotarski, Matthew Brennan (sub-Sally Kimondo, Peter Hollick (sub-Richard Attwell) and Johnson Tamara
- Apologies: Councillors Sally Kimondo (Town Mayor), Richard Attwell, (Deputy Mayor) and Louise O’Riordan
- In Attendance: Paul Hodson (Town Clerk and Chief Executive) and Jackie Carrington (Democratic Services Manager)
- Public: Four

**1. TO ELECT VICE-CHAIR FOR PLANS-SUB COMMITTEE**

Following the resignation of Councillor Liz Jones

It was proposed, seconded and

**RESOLVED:** That Councillor Johnson Tamara be elected the Vice-Chair of the Plans-Sub Committee

**2. SPECIFIC DECLARATIONS OF INTEREST**

No specific declarations of interest were declared

**3. PUBLIC QUESTION TIME**

No questions were put forward to the Council ahead of the meeting.

**4. MINUTES OF THE PLANS SUB COMMITTEE HELD ON 17 NOVEMBER 2025**

**RESOLVED:** The Minutes of the meeting of the Plans Sub-Committee held on 17 November 2025 were approved as a correct record and were signed by the Chair.

**5. PLANNING APPLICATIONS RECEIVED**

The Sub-Committee considered all planning applications submitted to Central Bedfordshire Council in respect of Dunstable since the last meeting of this Sub-Committee.

**RESOLVED:** that the following comments be forwarded to Central Bedfordshire Council in respect of the applications indicated

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1

**CB/25/03042/FULL:** Unit 30, Verey Road,  
**Proposal:** Demolition of the existing building and erection of a new building within a flexible range of uses (Classes E(g)(iii) Light Industrial, B2 General Industrial and / or B8 Storage and Distribution) with ancillary offices, together with all other associated works  
**Comments:** No Objection

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2      **CB/25/03216/FULL:** 19 Ridgeway Avenue  
**Proposal:** Garage converted into living space. Erection of a ground floor wrap-around extension, a partial first floor wrap-around extension, and centralisation of the approved loft dormer, balcony's and roof lights, internal alterations.  
**Comments:** No Objection

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3      **CB/25/03164/FULL:** 2 Palma Close  
**Proposal:** Conversion of 3 bed dwelling (C3a) to a 2 bed children's care home (C2 residential institution)  
**Comments:** Objection

Planning application makes inadequate arrangements for waste collection. This is not considered within the planning document.

The proposed development would result in a material intensification of use that would generate additional comings and goings and activity that would result in a harmful neighbour amenity impact in terms of noise and disturbance. As such, the proposal would have a detrimental impact on the amenities of the surrounding occupiers in conflict with Policy HQ1 of the Central Bedfordshire Local Plan (2021) and Section 12 of the NPPF (2024).

The Staff Bedroom is too small and does not comply with national policy standards, The proposal would fail to provide adequate space standards for the future occupiers of the care home, conflicting with Policy H2 of the Central Bedfordshire Local Plan, Chapter 11 of the Central Bedfordshire Design Guide (August 2023), Section 12 of the NPPF and Technical housing standards - nationally described space standard (2015).

Given the high number of staff that would be attending the property, two day carers, social workers, managers, no provision for ambulance parking, the proposed development fails to make adequate provision for off street

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parking to accommodate the additional parking demands that would arise from the proposal, thereby leading to an increase in on street parking, resulting in unacceptable additional hazards and inconvenience to users of the highway and posing a highway safety risk, conflicting with Policies T2 and T3 of the Central Bedfordshire Local Plan (2021), the Parking Standards for New Developments SPD, and Section 9 of the National Planning Policy Framework (2024).

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<b>4</b>	<b>CB/25/03179/FULL: Proposal:</b>	57 Tring Road Two storey rear extension and erection of a detached annexe for ancillary use
	<b>Comments:</b>	No objection

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<b>5</b>	<b>CB/25/03191/FULL: Proposal:</b>	7 High Street North Roof alterations to create a third floor for a new dwelling (Use Class C3) with associated refuse storage, amenity and secure cycle parking
	<b>Comments:</b>	No objection

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<b>6</b>	<b>CB/25/03273/REG3: Proposal:</b>	39 Benning Avenue Erection of single storey rear extension and internal alterations
	<b>Comments:</b>	No objection

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<b>7</b>	<b>CB/25/03149/FULL: Proposal:</b>	71 Wolseley Drive Erection of single storey rear extension
	<b>Comments:</b>	No objection

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## **5. PLANNING DECISIONS**

The Sub-Committee noted the decisions of Central Bedfordshire Council in respect of recent planning applications.

## **6. LICENSING APPLICATIONS**

The Wheatsheaf, 82 High Street North

**Comments:** Objection: The prevention of public nuisance due to longer hours and noise from establishment.

## **7. STREET NAMING**

Land at former Jewsons Site, Beale Street, proposed Street Name Merchant Place

**Comments:** Members suggest Beale View or Mill View (The Beal family owned a flour mill in this street)

**8. DATE OF NEXT MEETING**

Monday 5 January 2026 at 6.15pm

**The meeting closed at 7.15 pm**



		relocation of various windows, door sets, louvres and cladding No Objection
2	<b>CB/25/02802/FULL</b> <b>Proposal:</b> <b>Comments:</b>	7 Long Meadow Change of use of a dwellinghouse (Use Class C3) into a children's home (Class C2) No objection subject to satisfactory parking arrangements for professionals
3	<b>CB/25/03542/FULL:</b> <b>Proposal:</b> <b>Comments:</b>	28 Greenfield Close Replacement porch No objection
4	<b>CB/25/03253/FULL:</b> <b>Proposal:</b> <b>Comments:</b>	44 Capron Road Proposed demolition of existing detached workshop buildings and garages and provide 1no. detached Self-build and custom dwelling with associated garden and parking No objection subject to satisfactory parking arrangements for both residential properties
5	<b>CB/25/03726/REG3:</b> <b>Proposal:</b> <b>Comments:</b>	6 Spinney Crescent Erection of rear extension No objection
6	<b>CB/25/03441/FULL</b> <b>Proposal:</b> <b>Comments:</b>	Former Site of Chestnut House Proposed hand car wash including two modular buildings (temporary) Objection due to noise pollution, location in middle of residential area, backing up of traffic onto High Street
7	<b>CB/25/03834/FULL:</b> <b>Proposal:</b> <b>Comments:</b>	81 & 83 High Street North Change of use and conversion of office to form 9 flats with off street parking, cycle parking and shared amenity space No Objection
8	<b>CB/25/03834/LB:</b> <b>Proposal:</b> <b>Comments:</b>	81 & 83 High Street North Listed Building: Change of use and conversion of office to form 9 flats with off street parking, cycle parking and shared amenity space No objection
9	<b>CB/25/03565/FULL:</b> <b>Proposal:</b> <b>Comments:</b>	32 Wilbury Drive Single storey side and front extensions. Two storey rear extension and front dormer extension No objection
10	<b>CB/25/03876/FULL:</b>	Unit 1 and 2, Lawrence Way

	<b>Proposal:</b>	External alterations to Units 1 and 2, including installation of new cladding and material changes to the elevations
	<b>Comments:</b>	No objection
<b>11</b>	<b>CB/25/03876/FULL:</b>	23 Clifton Road
	<b>Proposal:</b>	Single storey rear extension
	<b>Comments:</b>	No objection
<b>12</b>	<b>CB/25/03569/FULL</b>	9 Linden Road
	<b>Proposal:</b>	Single and two storey side extensions. Single storey rear extension with roof lanterns and a front porch
	<b>Comments:</b>	No objection
<b>13</b>	<b>CB/25/03837/FULL:</b>	13A Richard Street
	<b>Proposal:</b>	Change of Use from Class E to Class C3 residential dwelling
	<b>Comments:</b>	No Objection
<b>14</b>	<b>CB/25/03797/FULL:</b>	The Crown, 9 High Street North
	<b>Proposal:</b>	First floor extension to create a seven bed HMO (Sui-generis) Creation of a residential apartment to the ground floor with the existing drinking establishment and restaurant to remain in a reduced in capacity
	<b>Comments:</b>	Objection – concerns regarding capacity and safety of residents also concerns about residential waste disposal
<b>15</b>	<b>CB/25/03784/FULL:</b>	49 Wilbury Drive
	<b>Proposal:</b>	Single storey rear extension following demolition of existing garage
	<b>Comments:</b>	No objection

**TOWN AND COUNTRY PLANNING ACT 1990**  
**APPEAL UNDER SECTION 78**

<b>1</b>	<b>CB/25/02793/FULL:</b>	Footpath to the front of 5-7 West Street
	<b>Proposal:</b>	Installation of one new communications kiosk with integral defibrillator and rear advertising display
	<b>Comments:</b>	No objection

**5. PLANNING DECISIONS**

The Sub-Committee noted the decisions of Central Bedfordshire Council in respect of recent planning applications.

**6. LICENSING APPLICATIONS**

None received

**7. DATE OF NEXT MEETING**

Monday 2 February 2026 at 6.15pm

**The meeting closed at 6.45 pm**

Committee	Minute	Date	Action	Action Full	Responsible	Update	Status
GES	224/23	06/11/2023	Allotment Land at each recreation ground	To consider opportunities to develop allotment land at each recreation ground as part of the management plan development scheme.	Head of GES	The process commenced in April 2024 as part of the agreed programme. Consultation outcomes have been presented to Member working groups for further discussion.	Ongoing
GES	185/24	09/09/2024	Salting and Gritting	That officers further investigate the options for partnership working with Central Bedfordshire Council including regular salting and gritting of the Town Centre pathways and public areas by the grounds service with a view to providing a further report to this Committee.	The Head of Grounds and Environmental Services	The Head of GES spoke with the CBC Head of Highways on this matter in late 2024 and was advised that a CBC review of volunteer and Town and Parish Council salting and gritting arrangements will take place early in 2025. It was anticipated that this would inform future partnership working and a further report would be presented to the GES Committee in due course. In early December 2025 CBC contacted all towns and parishes including Dunstable to advise that due to increased pressures on resources and the need to focus on maintaining core highway services as well as environmental considerations associated with handling and storing bulk salt, they will no longer be providing tonne bags of salt grit on a monthly basis. Existing salt bins will continue to be supplied. This latest development would suggest that CBC are not currently in a position to support the Council with alternative arrangements. It is therefore proposed that Member either (i) close this action and accept that no further progress can be made at this time or (ii) the Council	Ongoing

Committee	Minute	Date	Action	Action Full	Responsible	Update	Status
GES	018/25	13/01/2025	CCTV	Members requested that a review be carried out of the use of CCTV across the Council's estate. It was agreed that officers would produce a report for consideration by members at a later meeting.	The Head of Grounds and Environmental Services	This matter will be the subject of further discussion through the Compliance Managers report to FGP to establish the scope of the review. CCTV covering green spaces will also be considered through the establishment of an anti social behaviour working group.	Ongoing
GES	200/25	15/09/2025	Anti Social Behaviour Working Group	The establishment of a working group and the adoption of the scope and objectives reported be approved	Head of Grounds and Environmental Services	Members - Cllrs. Adams, Attwell, Blennerhassett, Henderson, Hollick, Kimondo and Tamara will participate in this group	Ongoing
GES	254/25	10/11/2025	Grounds - Information Report	Members asked for further details as to the capacity and breakdown of games played at each location.	Grounds Operations Manager	The number of games played at each location is included within the GES information report	Completed
GES		10/11/2025	Grounds - Information Report	Members requested a future report on managing the allotment waiting list to include inspection arrangements, plot splitting and checking the waiting list on a regular basis.	Cemetery Manager	A report will be presented to a future Committee meeting once a new Cemetery Manager and or Head of Srvice is in post.	Ongoing

**DUNSTABLE TOWN COUNCIL****GROUNDS AND ENVIRONMENTAL SERVICES COMMITTEE****MONDAY 19 JANUARY 2026****CEMETERY, ALLOTMENTS, RECREATION GROUNDS, TOWN CENTRE GARDENS  
AND RANGER SERVICE - INFORMATION REPORT**

**Purpose of report:** To update the Committee on the management and maintenance of the town's cemetery, allotments, recreation grounds, town gardens, floral displays, play areas and Ranger Service.

**1. DUNSTABLE CEMETERY**

- 1.1 The table below provides a comparison for the number of burials for the period December 2025 to the end of January 2026 against the same period for the previous year:

	<b>Dec 2024 to Jan 2025</b>	<b>Dec 2025 to Jan 2026</b>
New earth grave burial	13	9
Re open earth grave burial	3	3
New ashes burial	4	5
Re open ashes burial	7	3

- 1.2 At the time of writing this report, 531 earth grave burials have taken place in the cemetery extension since February 2016.
- 1.3 Grass cutting continued into early December following a mild spell of weather. Winter works to prune and cut back hedges, and any brambles or branches overhanging grass or footpaths is ongoing for completion before the bird nesting season.
- 1.4 The profiled and actual income and expenditure for the Cemetery to the end of November 2025 is provided at Appendix 1.

**2. ALLOTMENTS**

- 2.1 At the time of writing this report there are 305 people on the waiting list. This is an increase of 3 people since the last report to committee in November 2025. Appendix 2 provides some detail about the current waiting list.
- 2.2 Re-inspections took place in November 2025 resulting in one notice to quit being issued and one person relinquishing their tenancy. The next full inspections will take place in April 2026. Invoices for 2026 are currently being sent out to allotment tenants, and this may result in some tenants deciding not to continue with their plots. The result will be plots available to let to those on the waiting list.

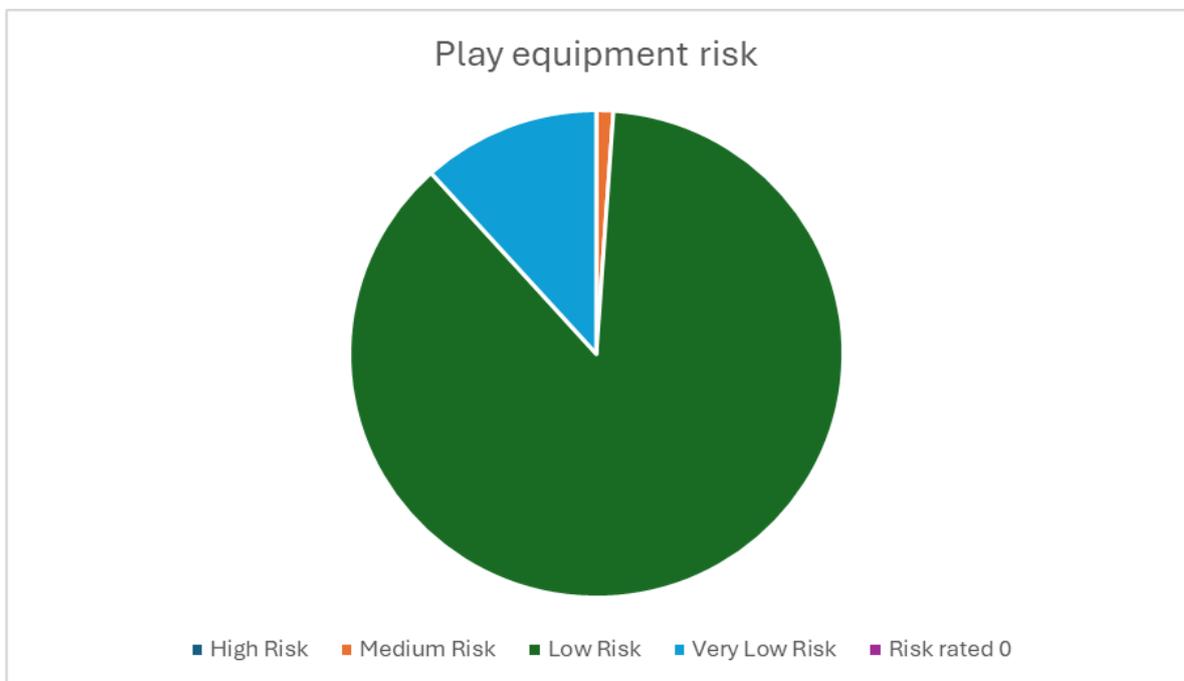
2.3 In addition, the grounds team have identified a small area at the Meadway site, which when cleared over the winter period, will allow the creation of two additional half plots.

### 3 RECREATION GROUNDS

#### Play Areas and Grove Skate Park

3.1 At the end of November the Council received its quarterly play area and equipment inspection report which also included the skate park and gym equipment in open spaces. Officers are currently reviewing the details, and work is being done to carry out identified repairs. There were no high-risk items identified.

3.2 Eight medium risk items were identified which will be dealt with as a matter of priority. All other items were scored low to very low risk. 99% of all play equipment was rated as Low or Very Low Risk. Medium risk items were identified across 5 different sites and include damage to surfaces, worn parts, and self-closing gate issues. The pie chart below shows the levels of risk in graphic form:



3.3 Work to self-closing gates has been delayed due to contractor availability. Officers are currently working with the contractor to organise a suitable opportunity to have this work completed.

#### Sports Areas and General Maintenance

3.4 Grass cutting has now finished for the season, and the landscape team have moved onto the winter maintenance programme. The winter programme includes pruning to lift tree canopies, trimming hedges and shrubs, edging of pathways and clearing allotments.

- 3.5 There have been 43 football matches played across all sites since the last report to this Committee with 22 being youth fixtures and 21 senior fixtures. The table below provides information on fixtures played at each location.

<b>Recreation Ground</b>	<b>No of Games Played</b>
Bennett's (2 pitches)	6
Kingsbury football (2 pitches)	13
Ridgeway Ave (2 pitches)	10
Newton (2 pitches)	11
Downside (2 pitches)	3

- 3.6 Officers are currently reviewing quotations for tree maintenance works as identified in the 2025/26 risk management tree survey. Works will be required to be completed by the end March 2026. Two large mature trees, one in Grove House Gardens and one in Brewers Hill Recreation Ground, will be removed as part of this work following stress testing analysis for stability and safety.

#### **4 TOWN RANGERS**

- 4.1 Since the last report to Committee the Town Rangers have completed the following.
- 27 – Internal job requests
  - 18 – external requests

This is in addition to work that is identified in their rotation through the Dunstable wards.

- 4.2 Throughout the recent period of cold weather, the Town Rangers have been monitoring conditions and applying road salt as needed on Town Council owned footpaths and roadways with support from the wider grounds team.

#### **5 TOWN CENTRE**

- 5.1 The Grounds Team are currently working on tidying up the rain gardens within the Town Centre and have started on the winter programme for Priory Gardens.

#### **6. GREEN SPACE PROJECTS**

##### **40th Anniversary Project**

- 6.1 During 2025, Grounds and Environmental Services delivered a three-part project to help commemorate the 40th Anniversary of the Council. Over 1,000 free packets of bespoke 40th Anniversary seeds were distributed to residents, and community planting events were held where the Council and community partners planted 40,000 spring bulbs and 40 native trees at recreation grounds across all five Dunstable wards.
- 6.2 The Council engaged with more than 250 children from local schools and over 50 trainees from local colleges to plant the bulbs and trees.

6.3 The Town Mayor, Councillor Sally Kimondo, planted a birch tree in the East Ward, at Ridgeway Avenue Recreation Ground, on 16 December 2025. Councillor Kimondo also unveiled a commemorative plaque to mark the planting during her mayoral year.



6.4 The project will conclude with the planting of eight apple trees in the North Ward at Olma Road in early February 2026. Members will be invited to participate. Once this final element of the project is completed, an official press release will be issued by The Council to celebrate the successful delivery of the project.

**Britain in Bloom 2026**

6.5 Dunstable has been chosen to represent the Anglia region in the Britain in Bloom 2026 Finals and the RHS will announce the chosen finalists during week commencing 26 January 2026. The Council, in partnership with Dunstable in Bloom, will compete in the Large Town category, with judging due to take place on a date between the 27 of July and the 14 of August.

6.6 The Council and its partners will be working together to showcase Dunstable's community spirit, and the best of the town's green spaces and environmental initiatives.

**7. APPENDICES**

7.1 Appendix 1 – Cemetery Expenditure and Income

7.2 Appendix 2 – Allotment Waiting List Data

**8. AUTHOR(S)**

Katherine Doyle, Parks and Green Space Development Officer  
[Katherine.Doyle@dunstable.gov.uk](mailto:Katherine.Doyle@dunstable.gov.uk)

Daniel Mott, Grounds Operations Manager  
[Daniel.Mott@dunstable.gov.uk](mailto:Daniel.Mott@dunstable.gov.uk)

John Crawley, Head of Grounds and Environmental Services  
[John.crawley@dunstable.gov.uk](mailto:John.crawley@dunstable.gov.uk)

## Appendix 1 - Cemetery Profiled Income and Expenditure Report as at 30 November 2025

	April	May	June	July	August	September	October	November
<b>Budgeted Expenditure</b>	£13,758	£13,758	£13,758	£13,758	£13,758	£13,758	£13,758	£13,758
<b>Actual Expenditure</b>	£23,875	£11,294	£12,087	£11,209	£14,154	£11,512	£14,089	£12,859
<b>Variance</b>	-£10,117	£2,464	£1,671	£2,549	-£396	£2,246	-£331	£899

<b>Budgeted Income</b>	£19,463	£19,463	£19,463	£19,463	£19,463	£19,463	£19,463	£19,463
<b>Actual Income</b>	£30,542	£20,111	£14,740	£20,136	£8,211	£14,928	£24,823	£23,208
<b>Variance</b>	£11,080	£649	-£4,723	£674	-£11,252	-£4,535	£5,361	£3,746

<b>Overall Variance</b>	<b>-£19</b>							
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**Appendix 2**

**Allotment Waiting List Data**

Waiting list	Total	Resident	Non-Resident
Willing to accept any plot/site	58	55	3
Specific plot/site requested	245	245	0
Second plot requested	2	2	0
Offer made - not yet accepted	0	0	0
<b>TOTAL</b>	<b>305</b>	<b>302</b>	<b>3</b>
Added to list since last report (included in above total)	11	11	0
On list but do not want plot yet (included in above total)	0	0	0

Site	Catchacre	Hillcroft	Maidenbower	Meadway	Pascomb Road	Westfield	ALL SITES
<b>Total available plots on site</b>	26	19	25	125	17	88	300
<b>Vacant plots</b>	0	0	1	2	1	0	4
<b>Notice to Cultivate</b>	0	0	0	0	0	0	0
<b>Notice To Quit</b>	0	0	1	0	0	0	1
<b>Plot under offer</b>	0	0	0	1	0	1	2
<b>Plot Given up</b>	0	0	0	0	1	0	1
<b>Inspection Dates</b>	Next full inspection to take place in April 2026						



**DUNSTABLE TOWN COUNCIL**

**GROUNDS AND ENVIRONMENTAL SERVICES COMMITTEE**

**MONDAY 19 JANUARY 2026**

**VEHICLE REPLACEMENT PROGRAMME AND SPENDING APPROVAL**

**Purpose of Report:** To seek Member approval for a revised vehicle replacement programme and the spending of allocated reserves.

**1. ACTION RECOMMENDED**

- 1.1 That the Committee approves the revised vehicle replacement programme summarised in section 3 and detailed in full in Appendix 1
- 1.2 That the Committee approve the release of £50,000 from the Vehicle and Equipment Reserve to purchase a new Town Ranger vehicle (including fit out) and to refurbish the cemetery digger as detailed in section 3 of this report.

**2. INTRODUCTION**

- 2.1 The current vehicle replacement programme was approved in November 2023 following the approval of a Vehicle Management Policy in September 2023.
- 2.2 The Grounds Operations Manager has recently reviewed the current vehicle replacement programme and has established, based on hours of use, that some of the vehicles could be refurbished rather than completely replaced.
- 2.3 Vehicles which would be suitable for refurbishment include those that are not used as road vehicles and are predominantly used on site for maintaining green spaces.

**3. VEHICLE REPLACEMENT PROGRAMME SUMMARY AND SPENDING PROPOSAL**

**Replacement Programme**

- 3.1 A copy of the new revised programme is provided at Appendix 1.
- 3.2 The new programme provides details on the current vehicle fleet including the year of purchase, estimated replacement year and current estimated renewal / refurbishment value. It also indicates the potential financial implications for the reserve budget over a period of 10 years. In particular, the new programme identifies those vehicles which may benefit from a refurbishment rather than replacement. For those vehicles which have no or only limited use on the roads, a refurbishment would extend the life and usefulness of the vehicle while ensuring it continues to be safe to use and operationally efficient.

- 3.3 The age of the vehicle fleet is currently between 3 and 14 years. The Council's Vehicle Management Policy indicates that the Council will maintain a responsible vehicle fleet age profile of 4 to 10 years.
- 3.4 This new programme allows the Council to take a balanced financial approach to the purchase of vehicles while ensuring that it meets and maintains a commitment to providing a safe and well-managed fleet.
- 3.5 The indicated purchase values shown in Appendix 1 are based on the current market value and could potentially change in the future.
- 3.6 It is therefore proposed that Members approve the revised vehicle replacement programme.

### **Spending Proposal**

- 3.7 In 2025/26 the programme identifies the need to replace the Ford Transit Ranger van and to refurbish the Kubota digger used at the cemetery. The Grounds Operations Manager has investigated various options for the replacement of the Ranger van including electric, petrol and diesel options.
- 3.8 It is recommended that the Council purchase a Ford Custom diesel van which is considered the most suitable replacement for the current 2012 vehicle. The Ford Custom vehicle is slightly smaller than the current vehicle which will assist the Ranger team with improved access to some parts of the town.
- 3.9 Whilst consideration has been given to obtaining an electric vehicle this has been discounted because the council currently has no vehicle charging points and charging of current electric vehicles is via a plug and charging cable. This creates limited charging capacity, and which can leave vehicles with insufficient charge and not usable through part of the working day which could inhibit efficient and effective working practices.
- 3.10 Three quotations have been obtained for the supply of a Ford Custom diesel van and the lowest quotation received is £28,275. In addition, it will be necessary to further customise the van and fit it out with a tool compartment and the installation of the existing jet washing system. It is estimated that this will cost a further £6,725 giving a total cost of £35,000.
- 3.11 The 2025/26 programme also identifies the need to refurbish the cemetery digger at a maximum cost of £15,000 subject to obtaining 3 quotations for the works.
- 3.12 It is therefore proposed that Members approve the release of £50,000 from the Vehicle and Equipment reserve to purchase and fit out a new Ranger van and refurbish the cemetery digger as described above.

## **4. FINANCIAL IMPLICATIONS**

- 4.1 The Council has a specific allocated reserve for the purchase of new and replacement vehicles and plant. The current balance of the reserve is £65,822. Approval to spend

£50,000 from the reserve would leave a balance of £15,822. The draft budget presented to this Committee includes an allocation of £60,000 for the 2026/27 financial year. This is an £8,000 shortfall on the programme. However, the balance of funding identified above can be rolled forward to make up the shortfall.

- 4.2 The revised programme has been designed to more evenly spread the cost of the replacement and refurbishment program across the ten-year period and to provide easier budget forecasting.
- 4.3 This budget profile delays the purchase of some vehicles to achieve a balanced budget across the period whilst at the same time bringing the purchase of all vehicles into line with the vehicle policy requirement of maintaining a 4 to 10-year age profile over a five-year period. It will be necessary to regularly review the vehicle replacement programme as the figures are based on cost estimates knowing that costs will fluctuate and equipment requirements may change in future years.

## **5. POLICY AND CORPORATE PLAN IMPLICATIONS**

- 5.1 The revised vehicle replacement programme supports the Council's corporate priorities to improve the organisational management, efficiency, and environmental sustainability of the Council and to improve and develop the provision of green and open space in the town.

## **6. HEALTH AND SAFETY, LEGAL AND ENVIRONMENTAL POLICY IMPLICATIONS**

- 6.1 These implications are inherent in the policy and the report.

## **7. HUMAN RESOURCE AND EQUALITIES IMPLICATIONS – none**

## **8. APPENDICES**

- 8.1 Appendix 1 – Vehicle Replacement Programme

## **9. AUTHOR**

- 9.1 Daniel Mott  
Grounds Operations Manager  
[daniel.mott@dunstable.gov.uk](mailto:daniel.mott@dunstable.gov.uk)



**DUNSTABLE TOWN COUNCIL**

**GROUNDS AND ENVIRONMENTAL SERVICES COMMITTEE**

**MONDAY 19 JANUARY 2026**

**BUDGET PROPOSALS FOR 2026/27**

<p><b>Purpose of Report:</b> For members to consider and comment on draft budget and fees &amp; charges proposals for Grounds and Environmental Services for 2026/27 and make recommendations to the Finance and General Purposes Committee accordingly.</p>
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**1. ACTION RECOMMENDED**

- 1.1. For members to consider and comment on the updated draft budget proposals and fees and charges for Grounds and Environmental Services for 2026/27, as well as indicative budget proposals for the following three years, and make recommendations to the Finance and General Purposes Committee accordingly. This includes:
- 1.1.1. Amendment of the salary budgets across all sites due to the saving on employer's pension contributions through Bedfordshire Pension fund from 1 April 2026
  - 1.1.2. Increase to rates on Cemetery and Depot buildings, in line with the UK Autumn budget announcement

**2. INTRODUCTION**

- 2.1. Members of the Committee considered proposals for the draft 2026/27 revenue budget for Grounds and Environmental Services at the meeting held on 10 November 2025.
- 2.2. At that meeting, members were presented with highlight budget proposals. Since this report, Central Bedfordshire Council have provided the Council Tax Base, which has increased from 13,335 to 13,596. Budget requirements have been further clarified for 2026/27 which has resulted in a draft budget for Grounds and Environmental Services of £1,338,766. An increase of £150,744 on the current year's budget.
- 2.3. The proposed budget for all service areas has been revised following the first round of committee discussions, as noted at appendix 1 of this report. This has resulted in a proposed overall Council Tax increase of 7.92% for 2026/27, This equates to a proposed precept of £3,611,546, which is a cost of £265.63 per year or £5.11 per week on a Band D council tax charge.
- 2.4. The proposed Fees and Charges for Grounds and Environmental Services are included at Appendix 3 of this report.

### **3. GROUNDS AND ENVIRONMENTAL SERVICES BUDGET 2026/27**

- 3.1. The revised proposed budget for the Grounds and Environmental Services Department for 2026/27 presents a revenue cost to the Council of £1,338,766 that includes an income target of £309,672 giving a gross budget of £1,648,438.
- 3.2. Details of the proposed budget and fees and charges for Grounds and Environmental Services for 2026/27 are included in Appendices 2 and 3 of this report.
- 3.3. Following the previous cycle of meetings in November and at Full Council on 1 December 2025, Officers have received further detail or updates, resulting in adjustments to the budget presented, these include:
- Bedfordshire Pension Fund reduction of Employers Contributions
  - Government Autumn Budget information on Business rates increase
  - Priory House opening date bought forward
  - Additional health and safety requirements
  - Additional professional fees known
  - Central Bedfordshire Council detached youth funding
  - Adjustment to Events Programme approved at Council 1 December

### **4. RESERVE CONTRIBUTIONS AND LOAN REPAYMENTS**

- 4.1. Detailed in the proposed budget are the proposed contributions to reserves and the loan repayments under 'Capital and Projects'.

### **5. FINANCIAL IMPLICATIONS**

- 5.1. The proposed budget would ensure the Council continued to provide the current level of service while maintaining good governance and treasury management. The provision of indicative budget changes for the following three years enables Members to ensure that plans are in place to maintain sufficient reserves to sustain the Council's current assets and meet the requirements of the Council's reserves policy.

### **6. POLICY AND CORPORATE PLAN IMPLICATIONS**

- 6.1. The Council has set itself a number of challenges and aspirations within the Corporate Plan for 2024-2027. The budget proposed would enable the Council to progress with proposed initiatives while maintaining the current range and quality of services provided.

### **7. HEALTH AND SAFETY IMPLICATIONS**

- 7.1. The draft general health and safety budget for 2026/27 has been increased to account for known cost increases and requirements in the coming year. In addition, a new earmarked reserve for health and safety has been proposed to enable additional required improvement works to be completed in the coming period.

**8. HUMAN RESOURCE IMPLICATIONS**

- 8.1. The staffing costs included in the proposed budget assume that the national pay negotiation at 4% for all staff.

**9. EQUALITIES AND LEGAL IMPLICATIONS**

- 9.1. There are none arising directly from this report.

**10. SEPARATE ENCLOSURES/APPENDICES**

- 10.1. Appendix 1 – Proposed budget summary with recommended amendments  
Appendix 2 – Amended proposed draft budget 2026/27  
Appendix 3 – Grounds and Environmental Services proposed fees and charges 2026/27

**11. AUTHOR**

Lisa Scheder – Head of Corporate Services and Responsible Financial Officer  
Email – [lisa.scheder@dunstable.gov.uk](mailto:lisa.scheder@dunstable.gov.uk)

**PROPOSED BUDGET SUMMARY WITH RECOMMENDED AMENDMENTS - JANUARY 2026 COMMITTEE CYCLE**

**APPENDIX 1**

Proposed budget 2026-27 (in Nov 2025)	£3,676,021	Current budget 2025-26	£3,282,168	Difference	£393,853	% increase	12.00
Council Tax Base	<u>13,335</u>	Council Tax Base	<u>13,335</u>		<u>0</u>		
Band D Property charge	<u>£275.67</u>		<u>£246.13</u>		<u>£29.54</u>		

4 year budget:	2026/27	2027/28	2028/29	2029/30
Precept	£3,676,021	£3,762,835	£3,908,908	£3,975,551
Percentage increase	12.00%	2.36%	3.88%	1.70%

Since the above proposed budget was presented to Council, Officers have reviewed options received from Members and it is recommend to make the following changes:

**Corporate Services**

Previously presented	£958,468
	-£9,319 Salaries - employers pension contribution reduction
	£5,000 Professional Fees - increase due to known commitments / works in progress
	£1,932 Grove House rates - increase in line with UK Autumn budget announcement
	£20,000 Health and Safety - increase due to additional security requirements
	£63,000 Capital Reserve - Tax Base contingency (for future year)
Amended proposed	<u>£1,039,081</u>

**Community Services**

Previously presented	£1,358,229
	-£49,517 Salaries - employers pension contribution reduction
	£621 Splash Café and Grove Corner rates - increase in line with UK Autumn budget announcement
	-£5,750 Priory House rates - reduction due to partial year closure (increase due to UK Autumn budget included)
	-£67,872 Priory House contribution to reserve removed
	-£5,780 Events budget reduction due to removal of Priory Pictures event (approved at Council 01.12.25)
	£34,768 Priory House amended budget (excl salaries and rates) to adjustment to opening date
	-£31,000 Detached funding
Amended proposed	<u>£1,233,699</u>

**Grounds and Environmental Services**

Previously presented	£1,359,325
	-£22,021 Salaries - employers pension contribution reduction
	£1,462 Cemetery and Depot rates - increase in line with UK Autumn budget announcement
Amended presented	<u>£1,338,766</u>

Resulting in:							
Proposed budget 2026-27	£3,611,546	Current budget 2025-26	£3,282,168	Difference	£329,378	% increase	10.04
Council Tax Base	<u>13,596</u>	Council Tax Base	<u>13,335</u>		<u>261</u>	-Tax base adj	<u>2.12</u>
Band D Property charge	<u>£265.63</u>		<u>£246.13</u>		<u>£19.50</u>		<u>7.92</u> %

4 year budget:	2026/27	2027/28	2028/29	2029/30
Precept	£3,611,546	£3,690,821	£3,862,395	£3,969,869
Percentage increase	7.92%	2.20%	4.65%	2.78%

## CORPORATE SERVICES

APPENDIX 2

STAFF COSTS

Cost Centre	Nominal Code	Nominal Description	Prospective				
			2025/26 Budget	2026/27 budget	2027/28	2028/29	2029/30
100	4001	Salaries	-544,549	-550,680	-567,200	-584,216	-601,743
			<b>-544,549</b>	<b>-550,680</b>	<b>-567,200</b>	<b>-584,216</b>	<b>-601,743</b>

CENTRAL SERVICES

Cost Centre	Nominal Code	Nominal Description	Prospective				
			2025/26 Budget	2026/27 budget	2027/28	2028/29	2029/30
101	4007	Training	-22,500	-20,000	-20,600	-21,218	-21,855
101	4010	Payroll Services	-6,994	-7,344	-7,564	-7,791	-8,025
101	4021	Telephones/Data Links	-16,650	-14,150	-14,575	-17,012	-15,522
101	4022	Postage	-1,000	-1,000	-1,000	-1,000	-1,000
101	4023	Stationery	-3,000	-3,000	-3,000	-3,000	-3,000
101	4025	Subscriptions/Publications	-7,500	-8,827	-9,092	-9,365	-9,646
101	4037	Eqpt/IT Maintenance/Support	-46,870	-49,384	-50,866	-52,391	-53,963
101	4039	Equipment Hire	-6,400	-6,400	-4,000	-4,120	-4,244
101	4058	Professional Services	-20,500	-26,525	-27,851	-29,244	-30,706
			<b>-131,414</b>	<b>-136,630</b>	<b>-138,547</b>	<b>-145,141</b>	<b>-147,960</b>

GROVE HOUSE

Cost Centre	Nominal Code	Nominal Description	Prospective				
			2025/26 Budget	2026/27 budget	2027/28	2028/29	2029/30
102	1001	INC - Lettings/Facility Hire	2,500	5,000	5,000	6,000	6,000
102	1002	INC - Rent Receivable	25,072	28,072	28,072	28,072	28,072
102	4011	Rates	-16,100	-18,032	-21,278	-25,959	-26,478
102	4012	Water	-1,000	-1,000	-1,000	-1,000	-1,000
102	4014	Electricity	-9,000	-9,000	-9,000	-9,000	-9,000
102	4015	Gas	-10,000	-10,000	-10,000	-10,000	-10,000
102	4016	Cleaning	-11,464	-14,308	-14,737	-15,179	-15,635
102	4017	Waste Disposal	-979	-1,008	-1,039	-1,070	-1,102
102	4018	Security	-200	-200	-200	-200	-200
102	4036	Maintenance Contracts	-3,708	-4,319	-4,449	-4,582	-4,719
102	4038	Repairs & Maintenance	-7,000	-7,210	-7,426	-7,649	-7,879
102	4040	Equipment/Materials/Tools	-3,863	-3,979	-3,979	-4,098	-4,221
			<b>-35,742</b>	<b>-35,984</b>	<b>-40,035</b>	<b>-44,665</b>	<b>-46,162</b>

**CORPORATE SERVICES**

**CORPORATE MANAGEMENT**

Cost Centre	Nominal Code	Nominal Description	Prospective				
			2025/26 Budget	2026/27 budget	2027/28	2028/29	2029/30
106	4032	Publicity / Marketing	-5,500	-5,500	-5,500	-5,500	-5,500
106	4033	Newsletter	-36,050	-40,132	-41,336	-42,576	-43,853
106	4034	Website	-4,500	-4,500	-4,500	-4,500	-4,500
106	4006	Health & Safety	-10,300	-30,609	-31,527	-32,473	-33,447
106	4003	Pension Payments (early retire)	-7,920	-8,157	-8,402	-8,654	-8,913
106	4019	DBS Checks (prev CRB)	-550	-550	-550	-550	-550
106	4062	HR Related Costs	-3,605	-3,713	-3,824	-3,939	-4,057
106	4063	Uniform	-3,090	-3,183	-3,278	-3,377	-3,478
106	1096	INC - Interest Receivable	101,000	101,000	101,000	101,000	101,000
106	1099	INC - Recharges etc	6,150	6,335	6,525	6,721	6,922
106	4026	Insurance	-71,703	-80,854	-83,280	-85,778	-88,351
106	4056	Audit Fees - External	-3,543	-3,649	-3,758	-3,871	-3,987
106	4057	Audit Fees - Internal	-2,524	-2,599	-2,677	-2,757	-2,840
106	4061	Annual Report	-1,250	0	0	0	0
106	4096	Bank Charges	-2,500	-2,000	-2,000	-2,000	-2,000
			<b>-45,885</b>	<b>-78,111</b>	<b>-83,108</b>	<b>-88,255</b>	<b>-93,556</b>

**DEMOCRATIC SERVICES**

Cost Centre	Nominal Code	Nominal Description	Prospective				
			2025/26 Budget	2026/27 budget	2027/28	2028/29	2029/30
107	1099	INC - Recharges etc	0	0			
107	4007	Training	-1,000	-1,000	-1,000	-1,000	-1,000
107	4024	Printing	-1,250	-1,250	-1,250	-1,250	-1,250
107	4025	Subscriptions/Publications	-2,300	-2,369	-2,440	-2,513	-2,589
107	4501	Mayor's Transport	-3,500	-3,500	-3,500	-3,500	-3,500
107	4502	Mayor's Allowance	-4,500	-4,500	-4,500	-4,500	-4,500
107	4503	Civic Hospitality	-8,600	-9,558	-9,845	-10,140	-10,444
107	4504	Civic Regalia	-500	-1,000	-1,000	-1,000	-1,000
107	4515	Remembrance Events	-3,090	-3,183	-3,278	-3,377	-3,478
			<b>-24,740</b>	<b>-26,360</b>	<b>-26,813</b>	<b>-27,280</b>	<b>-27,761</b>

**CORPORATE SERVICES**

**CAPITAL AND PROJECTS**

Cost Centre	Nominal Code	Nominal Description	Prospective				
			2025/26 Budget	2026/27 budget	2027/28	2028/29	2029/30
110	4051	Loan Interest Payable	-10,932	-9849	-8,766	-7,683	-6,599
110	4052	Loan Capital Repaid	-23,567	-23567	-23,567	-23,567	-23,567
110	4721	Tfr to IT/Equipment Reserve	-20,000	-20000	-25,000	-35,000	-35,000
110	4723	Tfr to Election Reserve	0	-20000	-30,000	-30,000	-30,000
110	4724	Tfr to Building Maint Res	-49,000	-69000	-69,000	-69,000	-69,000
110	4952	NEW Health and Safety Reserve		-5000	-5,000	-5,000	-5,000
110	4936	Res Exp- Personnel Reserve			-1,000	-1,000	-1,000
110	4949	Res Exp- Website Development	-900	-900	-900	-900	-900
110	NEW	NEW Capital tax base contingency		-63000			
			<b>-104,399</b>	<b>-211,316</b>	<b>-163,233</b>	<b>-172,150</b>	<b>-171,066</b>

**SUMMARY**  
**Prospective**

Cost Centre	Cost Centre Description	2025/26 Budget	2026/27 budget	2027/28	2028/29	2029/30
100	STAFF COSTS	-544,549	-550,680	-567,200	-584,216	-601,743
101	CENTRAL SERVICES	-131,414	-136,630	-138,547	-145,141	-147,960
102	GROVE HOUSE	-35,742	-35,984	-40,035	-44,665	-46,162
106	CORPORATE MANAGEMENT	-45,885	-78,111	-83,108	-88,255	-93,556
107	DEMOCRATIC SERVICES	-24,740	-26,360	-26,813	-27,280	-27,761
110	CAPITAL AND PROJECTS	-104,399	-211,316	-163,233	-172,150	-171,066
		<b>-886,729</b>	<b>-1,039,081</b>	<b>-1,018,937</b>	<b>-1,061,707</b>	<b>-1,088,247</b>

**GROUNDS AND ENVIRONMENTAL SERVICES**

**STAFF AND VEHICLE COSTS**

Cost Centre	Nominal Code	Nominal Description	Prospective				
			2025/26 Budget	2026/27 budget	2027/28	2028/29	2029/30
200	4001	Salaries	-933,559	-945,195	-961,566	-990,413	-1,020,125
200	4005	Overtime	-13,600	-18,125	-18,669	-19,229	-19,806
200	4045	Vehicle Fuel	-22,050	-15,000	-15,450	-15,914	-16,391
200	4145	Vehicle Maintenance Costs	-18,195	-18,741	-19,303	-19,882	-20,479
			<b>-987,404</b>	<b>-997,061</b>	<b>-1,014,988</b>	<b>-1,045,438</b>	<b>-1,076,800</b>

**ALLOTMENTS**

Cost Centre	Nominal Code	Nominal Description	Prospective				
			2025/26 Budget	2026/27 budget	2027/28	2028/29	2029/30
201	1002	INC - Rent Receivable	11,150	11,485	12,059	12,662	13,295
201	1091	INC - Miscellaneous	500	500	500	500	500
201	1099	INC - Recharges etc	3,000	3,090	3,183	3,278	3,377
201	4012	Water	-4,000	-4,120	-4,244	-4,371	-4,502
201	4014	Electricity	-3,000	-3,000	-3,000	-3,000	-3,000
201	4017	Waste Disposal	-1,622	-1,671	-1,721	-1,773	-1,826
201	4038	Repairs & Maintenance	-2,060	-2,122	-2,186	-2,251	-2,319
201	4041	Tree Planting/Surgery	-550	-567	-583	-601	-619
			<b>3,418</b>	<b>3,596</b>	<b>4,008</b>	<b>4,444</b>	<b>4,906</b>

**GROUNDS AND ENVIRONMENTAL SERVICES**

**CEMETERY**

Cost Centre	Nominal Code	Nominal Description	Prospective				
			2025/26 Budget	2026/27 budget	2027/28	2028/29	2029/30
202	1021	INC - Burial Fees	175,000	175,000	183,750	192,938	202,584
202	1022	INC - Book of Remembrance	600	600	600	600	600
202	1023	INC - Memorials	54,450	56,084	58,888	61,833	64,924
202	1027	INC - Kerb Blocks	1,000	1,000	1,000	1,000	1,000
202	1028	INC - Sanctums	2,500	2,500	2,500	2,500	2,500
202	4001	Salaries	-96,865	-94,352	-97,183	-100,098	-103,101
202	4011	Rates	-9,100	-10,192	-12,027	-14,672	-14,966
202	4012	Water	-4,000	-4,120	-4,120	-4,244	-4,371
202	4014	Electricity	-5,000	-5,000	-5,000	-5,000	-5,000
202	4015	Gas	-2,200	-2,200	-2,200	-2,200	-2,200
202	4016	Cleaning	-6,489	-6,684	-6,885	-7,091	-7,304
202	4017	Waste Disposal	-8,868	-9,134	-9,408	-9,690	-9,981
202	4018	Security	-3,550	-3,657	-3,767	-3,880	-3,996
202	4023	Stationery	-600	-600	-600	-600	-600
202	4036	Maintenance Contracts	-3,000	-3,090	-3,183	-3,278	-3,377
202	4037	Eqpt/IT Maintenance/Support	-5,520	-5,686	-5,857	-6,032	-6,213
202	4038	Repairs & Maintenance	-8,240	-8,487	-8,742	-9,004	-9,274
202	4040	Equipment/Materials/Tools	-7,210	-7,426	-7,649	-7,878	-8,115
202	4041	Tree Planting/Surgery	-1,650	-1,700	-1,751	-1,804	-1,858
202	4047	GREEN FLAG	-400	-400	-400	-400	-400
202	4127	Kerb Blocks	-500	-500	-500	-500	-500
202	4128	Sanctums	-1,500	-1,500	-1,500	-1,500	-1,500
202	4201	Book of Remembrance	-400	-400	-400	-400	-400
202	NEW	NEW - New Cemetery Development		-100,000	-120,000	-175,000	-200,000
			<b>68,458</b>	<b>-29,944</b>	<b>-44,431</b>	<b>-94,401</b>	<b>-111,546</b>

**GROUNDS AND ENVIRONMENTAL SERVICES**

**RECREATION GROUNDS**

Cost Centre	Nominal Code	Nominal Description	Prospective				
			2025/26 Budget	2026/27 budget	2027/28	2028/29	2029/30
205	1009	INC - Pitch Hire	7,500	7,875	8,269	8,682	9,116
205	1024	INC - Maintenance	2,400	2,400	2,400	2,400	2,400
205	4011	Rates	-4,110	-4,603	-5,432	-6,626	-6,759
205	4012	Water	-3,000	-3,090	-3,183	-3,278	-3,377
205	4013	Rent Payable - Depot	-17,000	-17,500	-18,375	-19,294	-20,258
205	4014	Electricity	-11,800	-11,800	-11,800	-11,800	-11,800
205	4016	Cleaning	-2,000	-2,060	-2,122	-2,185	-2,251
205	4017	Waste Disposal	-9,517	-9,803	-10,097	-10,400	-10,712
205	4018	Security	-10,440	-10,753	-11,076	-11,408	-11,750
205	4036	Maintenance Contracts	-2,750	-4,333	-4,463	-4,597	-4,735
205	4038	Repairs & Maintenance	-15,000	-15,000	-15,450	-15,914	-16,391
205	4040	Equipment/Materials/Tools	-5,760	-5,933	-6,111	-6,294	-6,483
205	4041	Tree Planting/Surgery	-1,650	-1,700	-1,751	-1,804	-1,858
205	4046	Play Areas Equipment/Maintenan	-19,000	-19,570	-20,157	-20,762	-21,385
205	4047	GREEN FLAG	-400	-400	-400	-400	-400
205	4834	Tfr from Pavlions Mtce Rsv	8,000	8,000	6,000	0	0
			<b>-84,527</b>	<b>-88,270</b>	<b>-93,747</b>	<b>-103,680</b>	<b>-106,642</b>

**TOWN RANGER SERVICES**

Cost Centre	Nominal Code	Nominal Description	Prospective				
			2025/26 Budget	2026/27 budget	2027/28	2028/29	2029/30
206	1024	INC - Maintenance	6,000	8,240	8,487	8,742	9,004
206	4017	Waste Disposal	-1,298	-1,337	-1,377	-1,418	-1,461
206	4036	Maintenance Contracts	-618	-637	-656	-676	-696
206	4038	Repairs & Maintenance	-4,532	-4,668	-4,808	-4,952	-5,101
206	4040	Equipment/Materials/Tools	-3,090	-3,183	-3,278	-3,377	-3,478
206	4045	Vehicle Fuel	-4,000	-3,000	-3,090	-3,183	-3,278
206	4145	Vehicle Maintenance Costs	-6,500	-6,695	-6,896	-7,103	-7,316
			<b>-14,038</b>	<b>-11,280</b>	<b>-11,618</b>	<b>-11,967</b>	<b>-12,326</b>

**GROUNDS AND ENVIRONMENTAL SERVICES****TOWN CENTRE GARDENS**

Cost Centre	Nominal Code	Nominal Description	Prospective				
			2025/26 Budget	2026/27 budget	2027/28	2028/29	2029/30
403	1009	INC - Pitch Hire	2,500	1,751	1,804	1,858	1,913
403	1051	INC - Town Centre Agency CBC	38,007	39,147	40,321	41,531	42,777
403	4012	Water	-800	-824	-849	-874	-900
403	4014	Electricity	-5,000	-5,000	-5,000	-5,000	-5,000
403	4016	Cleaning	-1,500	-1,545	-1,591	-1,639	-1,688
403	4017	Waste Disposal	-9,135	-9,409	-9,691	-9,982	-10,281
403	4036	Maintenance Contracts	-7,746	-8,978	-9,247	-9,525	-9,811
403	4038	Repairs & Maintenance	-4,120	-4,244	-4,371	-4,502	-4,638
403	4040	Equipment/Materials/Tools	-2,060	-2,122	-2,186	-2,251	-2,319
403	4041	Tree Planting/Surgery	-1,650	-1,700	-1,751	-1,804	-1,858
403	4043	Bedding Plants	-34,750	-30,875	-31,801	-32,755	-33,738
403	4047	GREEN FLAG	-800	-800	-800	-800	-800
403	4075	Skateboard Park	-3,000	-3,000	-3,000	-3,000	-3,000
403	4540	Parks Development	-2,060	-2,122	-2,186	-2,251	-2,319
			<b>-32,114</b>	<b>-29,721</b>	<b>-30,349</b>	<b>-30,995</b>	<b>-31,661</b>

**CAPITAL AND PROJECTS**

Cost Centre	Nominal Code	Nominal Description	Prospective				
			2025/26 Budget	2026/27 budget	2027/28	2028/29	2029/30
210	4051	Loan Interest Payable	-10,098	-9,285	-8,473	-7,708	-6,991
210	4052	Loan Capital Repaid	-16,062	-16,062	-15,531	-15,000	-15,000
210	4712	Tfr to Vehicles Reserve	-20,000	-60,000	-61,000	-62,000	-44,000
210	4719	Tfr to Cem Memorial Safety	-1,655	-1,738	-1,825	-1,916	-2,012
210	4728	Tfr to Priory Churchyard		-5,000	-10,000	-12,000	-12,000
210	4731	Tfr to Tree Reserve	-15,000	-15,000	-15,000	-15,000	-15,000
210	4732	Tfr to Open Spaces Improvement	-30,000	-30,000	-30,000	-30,000	-30,000
210	4734	Tfr to Pavilions Building Main	-15,000	-15,000	-15,000	-15,000	-15,000
210	4738	Tfr to Allotments Reserve	-5,000	-5,000	-5,000	-5,000	-5,000
210	4741	Tfr to Outdoor Leisure (non play)	-12,000	-12,000	-12,000	-12,000	-12,000
210	4743	Tfr to Cemetery Building Mai	-10,000	-10,000	-10,000	-10,000	-10,000
210	4744	Tfr to Fencing Reserve	-7,000	-7,000	-7,000	-7,000	-7,000
			<b>-141,815</b>	<b>-186,085</b>	<b>-190,829</b>	<b>-192,624</b>	<b>-174,003</b>

**GROUNDS AND ENVIRONMENTAL SERVICES**

Cost Centre	Cost Centre Description	<b>SUMMARY</b>				
		<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>
		<b>Budget</b>	<b>budget</b>			
200	STAFF AND VEHICLE COSTS	-987,404	-997,061	-1,014,988	-1,045,438	-1,076,800
201	ALLOTMENTS	3,418	3,596	4,008	4,444	4,906
202	CEMETERY	68,458	-29,944	-44,431	-94,401	-111,546
205	RECREATION GROUNDS	-84,527	-88,270	-93,747	-103,680	-106,642
206	TOWN RANGER SERVICES	-14,038	-11,280	-11,618	-11,967	-12,326
403	TOWN CENTRE GARDENS	-32,114	-29,721	-30,349	-30,995	-31,661
210	CAPITAL AND PROJECTS	-141,815	-186,085	-200,829	-201,624	-201,003
		<b>-1,188,022</b>	<b>-1,338,766</b>	<b>-1,391,954</b>	<b>-1,483,660</b>	<b>-1,535,072</b>

**COMMUNITY SERVICES**

**STAFF COSTS**

Cost Centre	Nominal Code	Nominal Description	2025/26	Prospective			
			Budget	2026/27 budget	2027/28	2028/29	2029/30
300	4000	Salaries - Funded	-81,722	-81,722			
300	4001	Salaries	-351,165	-369,323	-380,403	-391,815	-403,569
300	1071	INC - Rev Grant Rec'd	81,722	81,722			
			<b>-351,165</b>	<b>-369,323</b>	<b>-380,403</b>	<b>-391,815</b>	<b>-403,569</b>

**OLDER PEOPLE'S DAY CARE SERVICE**

Cost Centre	Nominal Code	Nominal Description	2025/26	Prospective			
			Budget	2026/27 budget	2027/28	2028/29	2029/30
209	1004	INC - Activities	1,640	2,520	2,520	2,520	2,520
209	1006	INC - CBC Contribution/Grant	9,156	9,656	9,656	9,656	9,656
209	1007	INC - Fees O P Day Care Serv	14,000	16,000	16,000	16,000	16,000
209	4001	Salaries	-28,064	-27,362	-28,183	-29,028	-29,899
209	4036	Maintenance Contracts	0	-100	-100	-100	-100
209	4064	Hall Hire	-5,525	-3,500	-3,605	-3,713	-3,825
209	4065	Lunchclub Catering	-11,000	-13,837	-14,252	-14,680	-15,120
209	4066	Entertainment/Activities	-4,200	-4,200	-4,200	-4,200	-4,200
209	4313	OPHLP - Transport	-7,500	-5,000	-5,150	-5,305	-5,464
			<b>-31,493</b>	<b>-25,823</b>	<b>-27,314</b>	<b>-28,850</b>	<b>-30,431</b>

**COMMUNITY SERVICES**

**COMMUNITY ENGAGEMENT**

Cost Centre	Nominal Code	Nominal Description	Prospective				
			2025/26 Budget	2026/27 budget	2027/28	2028/29	2029/30
303	1001	INC - Lettings/Facility Hire	7,000	7,000	7,000	7,000	7,000
303	1004	INC - Activities	2,200	2,200	2,200	2,200	2,200
303	1071	INC - Rev Grant Rec'd		31,000	31,930	32,888	33,875
303	4001	Salaries (Detached)		-31,000	-31,930	-32,888	-33,875
303	1013	INC - Community Lottery		2,500	2,500	2,500	2,500
303	4068	EXP - including licence costs		-750	-750	-750	-750
303	4032	Publicity / Marketing	-300	-300	-300	-300	-300
303	4038	Repairs & Maintenance	0	-1,000	-1,030	-1,061	-1,093
303	4040	Equipment/Materials/Tools	-1,000	-1,030	-1,061	-1,093	-1,126
303	4066	Entertainment/Activities	-8,507	-8,500	-8,500	-8,500	-8,500
303	4067	Community Projects	-8,100	-10,125	-10,125	-10,125	-10,125
303	4069	ACTIVITIES- DETACHED	-10,000	-4,000	-4,000	-4,000	-4,000
303	4321	Service Level Agreements	-13,500	-13,500	-13,500	-13,500	-13,500
			<b>-32,207</b>	<b>-27,505</b>	<b>-27,566</b>	<b>-27,629</b>	<b>-27,693</b>

**GROVE CORNER**

Cost Centre	Nominal Code	Nominal Description	Prospective				
			2025/26 Budget	2026/27 budget	2027/28	2028/29	2029/30
304	1001	INC - Lettings/Facility Hire	11,000	11,330	11,670	12,020	12,381
304	1032	INC - Bar & Catering Sales	750	0			
304	4001	Salaries	-9,549	-9,263	-9,541	-9,827	-10,122
304	4002	Wages	-4,000	-3,772	-3,885	-4,002	-4,122
304	4011	Rates	-2,510	-2,811	-3,317	-4,047	-4,128
304	4012	Water	-1,200	-1,236	-1,273	-1,311	-1,351
304	4014	Electricity	-2,500	-2,500	-2,500	-2,500	-2,500
304	4015	Gas	-3,125	-3,125	-3,125	-3,125	-3,125
304	4016	Cleaning	-618	-637	-656	-676	-696
304	4027	Licences	-500	-700	-500	-500	-500
304	4032	Publicity / Marketing	-400	-250	-400	-400	-400
304	4036	Maintenance Contracts	-2,987	-3,487	-3,592	-3,699	-3,810
304	4038	Repairs & Maintenance	-1,428	-1,470	-1,514	-1,560	-1,606
304	4040	Equipment/Materials/Tools	-978	-1,008	-1,038	-1,069	-1,101
304	4060	Bar & Catering Stock	-750	0			
304	4066	Entertainment/Activities	-2,000	-2,000	-2,000	-2,000	-2,000
			<b>-20,795</b>	<b>-20,929</b>	<b>-21,671</b>	<b>-22,696</b>	<b>-23,081</b>

**COMMUNITY SERVICES**

**BENNETT MEMORIAL RECREATION GROUND - SPLASH PARK**

Cost Centre	Nominal Code	Nominal Description	Prospective				
			2025/26 Budget	2026/27 budget	2027/28	2028/29	2029/30
115	1001	INC - Lettings/Facility Hire	4,500	3,500	3,605	3,713	3,825
115	1004	INC - Activities	0	1,800	1,854	1,910	1,967
115	1032	INC - Bar & Catering Sales	55,500	45,000	46,350	47,741	49,173
115	1092	INC - Concessions	5,000	5,500	5,500	5,500	5,500
115	4001	Salaries	-44,412	-43,530	-44,836	-46,181	-47,566
115	4002	Wages	-37,874	-38,745	-39,907	-41,105	-42,338
115	4011	Rates	-2,670	-2,990	-3,529	-4,305	-4,391
115	4012	Water	-1,250	-1,250	-1,250	-1,250	-1,250
115	4014	Electricity	-6,300	-6,300	-6,300	-6,300	-6,300
115	4016	Cleaning	-2,575	-2,652	-2,732	-2,814	-2,898
115	4017	Waste Disposal	-3,000	-3,090	-3,183	-3,278	-3,377
115	4027	Licences	-220	-420	-433	-446	-459
115	4032	Publicity / Marketing	-300	-300	-300	-300	-300
115	4036	Maintenance Contracts	-8,652	-8,912	-9,179	-9,455	-9,738
115	4038	Repairs & Maintenance	-1,500	-1,545	-1,591	-1,639	-1,688
115	4040	Equipment/Materials/Tools	-1,000	-1,030	-1,061	-1,093	-1,126
115	4059	Kitchen/Catering Expenses	-2,600	-2,000	-2,060	-2,122	-2,185
115	4060	Bar & Catering Stock	-22,000	-16,000	-16,480	-16,974	-17,484
115	4066	Entertainment/Activities	0	-1,200	-1,236	-1,273	-1,311
			<b>-69,353</b>	<b>-74,164</b>	<b>-76,767</b>	<b>-79,670</b>	<b>-81,947</b>

**COMMUNITY SERVICES**

**EVENTS**

Cost Centre	Nominal Code	Nominal Description	Prospective				
			2025/26 Budget	2026/27 budget	2027/28	2028/29	2029/30
401	1092	INC - Concessions	13,000	11,979	12,338	12,709	13,090
401	4001	Salaries	-48,392	-46,807	-48,211	-49,658	-51,147
401	4002	Wages	-4,147	-4,411	-4,543	-4,680	-4,820
401	4014	Electricity	-2,750	-2,750	-2,750	-2,750	-2,750
401	4017	Waste Disposal	-18,150	-17,884	-18,421	-18,973	-19,542
401	4032	Publicity / Marketing	-6,000	-6,000	-6,000	-6,000	-6,000
401	4035	Cultural/National Event	-10,915	-11,242	-11,579	-11,927	-12,284
401	4036	Maintenance Contracts	-300	-309	-318	-328	-338
401	4040	Equipment/Materials/Tools	-1,030	-1,061	-1,093	-1,126	-1,159
401	4055	External Contracts	-7,134	-7,348	-7,568	-7,795	-8,029
401	4511	St Georges Day Event	-4,851	-6,497	-6,692	-6,893	-7,099
401	4512	Party in the Park	-25,593	-26,361	-27,152	-27,966	-28,805
401	4514	Torchlight Carols Event	-12,202	-12,568	-12,945	-13,333	-13,733
401	4518	Band Concerts	-3,465	-3,569	-3,676	-3,786	-3,900
401	4522	Dunstable Live	-10,915	-11,242	-11,579	-11,927	-12,284
401	4523	Proms In The Park	-12,128	-12,492	-12,867	-13,253	-13,650
401	4524	Priory Pictures	-14,553	0	0	0	0
401	4526	Motor Rally	-3,032	-3,123	-3,217	-3,313	-3,413
401	4527	NEW - Soapbox		-20,000	-20,600	-21,218	-21,855
401	4525	Events	-20,000	-10,000	-10,300	-10,609	-10,927
			<b>-192,557</b>	<b>-191,685</b>	<b>-197,173</b>	<b>-202,826</b>	<b>-208,648</b>

**COMMUNITY SERVICES**

**PRIORY HOUSE**

Cost Centre	Nominal Code	Nominal Description	Prospective				
			2025/26 Budget	2026/27 budget	2027/28	2028/29	2029/30
402	1001	INC - Lettings/Facility Hire	0	1,000	6,000	6,000	6,000
402	1004	INC - Activities	1,200	1,200	1,200	1,200	1,236
402	1030	INC - Retail Sales	20,000	20,600	21,218	21,855	22,511
402	1032	INC - Bar & Catering Sales	8,000	45,000	135,000	135,000	139,050
402	4001	Salaries	-72,305	-177,520	-294,282	-303,110	-312,204
402	4005	Overtime	-6,802	-14,751	-15,194	-15,649	-16,119
402	4011	Rates	-7,200	-17,250	27,140	33,111	33,773
402	4012	Water	-2,500	-2,500	-2,575	-2,652	-2,732
402	4014	Electricity	-17,000	-17,000	-17,000	-17,000	-17,000
402	4015	Gas	-5,500	-5,500	-5,500	-5,500	-5,500
402	4016	Cleaning	-600	-10,000	-16,275	-16,763	-17,266
402	4017	Waste Disposal	-2,300	-2,369	-2,440	-2,513	-2,589
402	4020	Miscellaneous Expenses	-1,500	-3,543	-1,500	-1,500	-1,500
402	4027	Licences	-3,000	-3,000	-3,000	-3,000	-3,000
402	4032	Publicity / Marketing	-1,000	-7,500	-7,500	-7,500	-7,500
402	4036	Maintenance Contracts	-10,000	-14,200	-14,626	-15,065	-15,517
402	4038	Repairs & Maintenance	-5,000	-7,500	-7,725	-7,957	-8,195
402	4039	Equipment Hire	-4,700	-4,700	-4,700	-4,700	-4,700
402	4040	Equipment/Materials/Tools	-1,500	-3,500	-3,605	-3,713	-3,825
402	4059	Kitchen/Catering Expenses	-2,000	-4,375	-8,500	-8,500	-8,500
402	4060	Bar & Catering Stock	-8,000	-30,000	-65,000	-65,000	-65,000
402	4601	Retail Purchases	-9,000	-9,000	-9,000	-9,000	-9,000
402	4611	Education/Events	-4,000	-4,000	-4,000	-4,000	-4,000
			<b>-134,707</b>	<b>-270,408</b>	<b>-291,864</b>	<b>-295,957</b>	<b>-301,576</b>

**COMMUNITY SERVICES**

**TOWN CENTRE SERVICES**

Cost Centre	Nominal Code	Nominal Description	Prospective				
			2025/26 Budget	2026/27 budget	2027/28	2028/29	2029/30
405	1011	INC - Hire of Stalls & Pitches	12,000	12,360	12,731	13,113	13,506
405	1093	INC - Advertising/Sponsorship	800	800	800	800	800
405	1094	INC - Licences	1,000	1,030	1,061	1,093	1,126
405	4001	Salaries	-73,072	-71,749	-73,901	-76,119	-78,402
405	4002	Wages	-4,458	-4,590	-4,728	-4,870	-5,016
405	4027	Licences		-500	-515	-530	-546
405	4032	Publicity / Marketing	-1,000	-1,000	-1,000	-1,000	-1,000
405	4040	Equipment/Materials/Tools	-5,220	-5,220	-5,377	-5,538	-5,704
405	4066	Entertainment/Activities	-30,000	-30,900	-31,827	-32,782	-33,765
405	4520	Christmas Lights	-19,000	-19,000	-19,000	-19,000	-19,000
405	4715	Street Dressing	-6,800	-7,004	-7,214	-7,431	-7,653
			<b>-125,750</b>	<b>-125,773</b>	<b>-128,970</b>	<b>-132,263</b>	<b>-135,655</b>

**PUBLIC CONVENIENCES (ASHTON SQUARE)**

Cost Centre	Nominal Code	Nominal Description	Prospective				
			2025/26 Budget	2026/27 budget	2027/28	2028/29	2029/30
407	4016	Cleaning	-3,000	-3,090	-3,183	-3,278	-3,377
407	4036	Maintenance Contracts	-1,575	-1,622	-1,671	-1,721	-1,772
407	4038	Repairs & Maintenance	-3,000	-3,090	-3,183	-3,278	-3,377
			<b>-7,575</b>	<b>-7,802</b>	<b>-8,036</b>	<b>-8,277</b>	<b>-8,525</b>

**COMMUNITY SERVICES**

**CAPITAL AND PROJECTS**

Cost Centre	Nominal Code	Nominal Description	Prospective				
			2025/26 Budget	2026/27 budget	2027/28	2028/29	2029/30
310	4051	Loan Interest Payable	-19,666	-17,745	-16,124	-14,503	-12,881
310	4052	Loan Capital Repaid	-31,792	-31,792	-31,792	-31,792	-31,792
310	4740	Tfr to Community Lottery Res		-1,750	-1,750	-1,750	-1,750
310	4714	Tfr to Christmas Lights Res	-7,000	-7,000	-7,000	-7,000	-7,000
310	4716	Tfr to Downside Building Maint	-27,000	-5,000	-5,000	-5,000	-5,000
310	4717	Tfr to Grove Corner Building M	-4,000	-4,000	-4,000	-4,000	-4,000
310	4720	Tfr to Tearooms Equipment Res	-3,000	-3,000	-3,000	-3,000	-3,000
310	4733	Tfr to Priory House Building M	-149,357	-117,872	-51,500	-60,000	-60,000
			<b>-241,815</b>	<b>-188,159</b>	<b>-120,166</b>	<b>-127,045</b>	<b>-125,423</b>

		SUMMARY Prospective				
Cost Centre	Cost Centre Description	2025/26 Budget	2026/27 budget	2027/28	2028/29	2029/30
300	STAFF COSTS	-351,165	-369,323	-380,403	-391,815	-403,569
	OLDER PEOPLE'S DAY CARE					
209	SERVICE	-31,493	-25,823	-27,314	-28,850	-30,431
303	COMMUNITY ENGAGEMENT	-32,207	-27,505	-27,566	-27,629	-27,693
304	GROVE CORNER	-20,795	-20,929	-21,671	-22,696	-23,081
	BENNETT MEMORIAL RECREATION					
115	GROUND - SPLASH PARK	-69,353	-74,164	-76,767	-79,670	-81,947
401	EVENTS PROGRAMME	-192,557	-191,685	-197,173	-202,826	-208,648
402	PRIORY HOUSE	-134,707	-270,408	-291,864	-295,957	-301,576
405	TOWN CENTRE SERVICES	-125,750	-125,773	-128,970	-132,263	-135,655
	PUBLIC CONVENIENCES (ASHTON					
407	SQUARE)	-7,575	-7,802	-8,036	-8,277	-8,525
310	CAPITAL AND PROJECTS	-241,815	-120,287	-120,166	-127,045	-125,423
		<b>-1,207,417</b>	<b>-1,233,699</b>	<b>-1,279,930</b>	<b>-1,317,028</b>	<b>-1,346,549</b>

**CEMETERY**

**The Cemetery fees and charges set out in parts 1 to 6 show the full rates payable by non-inhabitants of Dunstable and the discounted rates payable by inhabitants of Dunstable at the relevant date, which in the case of an interment is the date of death and in any other case is the date on which the appropriate application is received.**

A person is deemed to be an inhabitant if at the relevant date:

- a) his ordinary place of residence was within Dunstable **OR**
- b) he died while resident in a hospital, nursing home, old people's home or institution of any kind and his last place of residence had been within Dunstable **OR**
- c) he had moved away from Dunstable within the preceding twelve months, having been a resident throughout the previous five years

In the case of a person who is not an inhabitant of Dunstable but the Exclusive Right of Burial has already been granted at the discounted rate applicable to an inhabitant then the discounted rate will continue to apply.

For children's grave spaces (up to and including 12 years of age) the discounted rate will apply in all cases.

For any burial fees listed below which would be applicable for children under the age of 18 and for stillborn babies after 24 weeks of pregnancy, as well as the interment of cremated remains where the burial or cremation has taken place in England after 23 July 2019, Dunstable Town Council will recover these costs from the Governments Children's Funeral Fund.

Dunstable is made up of the following Central Bedfordshire Wards: Dunstable East, Dunstable North, Dunstable Central, Dunstable West and Dunstable South.

<b>Part 1 EXCLUSIVE RIGHTS OF BURIAL (all ERoB fees include the Deed of Grant and all the expenses thereof)</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2025/26</b>	<b>2026/27</b>
	<b>FULL RATE</b>	<b>FULL RATE</b>	<b>DISCOUNTED</b>	<b>DISCOUNTED</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
ERoB for a period of 75 years - in an earthen grave (Adult plot)	2,574.00	2,703.00	572.00	601.00
ERoB for a period of 75 years - in an earthen grave for a child whose age at the time of death did not exceed 12 years (Child's plot)	262.00	275.00	262.00	275.00
ERoB for a period of 75 years - in an earthen grave for a child whose age at the time of death exceeded 12 years but did not exceed 16 years (Adult plot)	1,179.00	1,238.00	262.00	275.00
ERoB for a period of 75 years and the right to construct walled grave or vault	5,152.50	5,410.00	1,145.00	1,202.00
ERoB for a period of 75 years to inter cremated remains - in an earthen grave	1,080.00	1,134.00	240.00	252.00

<b>Part 2 INTERMENT</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2025/26</b>	<b>2026/27</b>
	<b>FULL RATE</b>	<b>FULL RATE</b>	<b>DISCOUNTED</b>	<b>DISCOUNTED</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
(i) Interment Fee - of the body of a still-born child, or a child whose age at the time of death did not exceed 12 years	No Charge	No Charge	No Charge	No Charge
(ii) Interment Fee - of the body of a person whose age at the time of death exceeded 12 years but did not exceed 16 years	1,426.50	1,426.50	317.00	333.00
(iii) Interment Fee - if age upon death exceeds 100 years	936.00	936.00	208.00	218.00
(iv) Interment Fee - other than above:				
Single depth grave	2,092.50	2,092.50	465.00	488.00
Double depth grave	2,997.00	2,997.00	666.00	699.00
(v) Interment fee - in a walled grave or vault - In addition to the above fees	1,516.50	1,592.00	337.00	354.00
(vi) Interment Fee - in a Heritage Grave - In addition to the above fees	5,886.00	6,180.00	1,308.00	1,373.00
(vii) Interment Fee for cremated remains in a Garden of Remembrance plot (maximum of three interments per plot)	720.00	756.00	160.00	168.00
(viii) Additional charge for a second set of cremated remains being interred at the same time as the first set or at the same time as a full body burial.	432.00	454.00	96.00	101.00
(ix) Interment of the cremated remains of a child whose age at the time of death did not exceed 12 years	No Charge	No Charge	No Charge	No Charge
<b>Part 3 MISCELLANEOUS</b>				
Hire of Cemetery Chapel	747.00	784.00	166.00	174.00
Cemetery staff acting as bearers - per staff member	211.50	222.00	47.00	49.00
<b>Note: All interments after 3.30 pm Monday to Friday are charged at an additional 25%. All interments on a Saturday are charged at an additional 50%. Saturday interments are available at the discretion of the Cemetery Manager</b>				

Part 4 MEMORIALS (For the right to place and maintain for a period not exceeding 75 years on a grave in respect of which the EROB has been granted)	All fees listed below include an inscription relating to the first person interred. Sizes to include all foundations, vases, statuary, kerbing, landings and surrounds.			
	2025/26	2026/27	2025/26	2026/27
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
<b>Garden of Remembrance</b>				
Memorial not exceeding 18" in height and occupying a space not exceeding 18" x 18"	900.00	945.00	200.00	210.00
Memorial Vase/Flat Tablet not exceeding 10" in height and occupying a space not exceeding 10" x 10"	274.50	288.00	61.00	64.00
<b>Children's Section</b>				
Memorial or kerb set (not exceeding 18" in height and occupying a space not exceeding 48" x 24")	148.00	155.00	148.00	155.00
<b>All other Memorials</b>				
Memorial not exceeding 18" in height and occupying a space not exceeding 18" x 18"	900.00	945.00	200.00	210.00
Memorial not exceeding 30" in height and occupying a space not exceeding 30" x 18"	1,444.50	1,517.00	321.00	337.00
Memorial not exceeding 36" in height and occupying a space not exceeding 30" x 18"	1,899.00	1,994.00	422.00	443.00
Kerbing not exceeding 7' x 3' and including memorial not exceeding 36" in height	2,772.00	2,911.00	616.00	647.00
Any memorial exceeding 36" in height to a maximum height of 6' 6"	5,130.00	5,387.00	1,140.00	1,197.00
To add kerbing or walkaround to existing memorial	900.00	945.00	200.00	210.00
For cemetery staff to remove a cremation memorial to allow interment to take place	526.50	553.00	117.00	123.00
For each inscription thereafter.	288.00	302.00	64.00	67.00

Part 5 BOOK OF REMEMBRANCE	2025/26	2026/27	2025/26	2026/27
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	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
<b>Book</b>				
2 Line Entry	328.50	345.00	73.00	77.00
5 Line Entry	720.00	756.00	160.00	168.00
Floral emblem, badge, etc (with 5 line entry only)	999.00	1,049.00	222.00	233.00
<b>Replica Memorial Card</b>				
2 Line Entry	270.00	284.00	60.00	63.00
5 Line Entry	513.00	539.00	114.00	120.00
Floral emblem, badge, etc (with 5 line entry only)	747.00	784.00	166.00	174.00
<b>Replica Miniature Memorial Booklet</b>				
2 Line Entry	450.00	473.00	100.00	105.00
5 Line Entry	747.00	784.00	166.00	174.00
Floral emblem, badge, etc (with 5 line entry only)	1134.00	1,191.00	252.00	265.00

**Part 6 CEMETERY EXTENSION****LAWN SECTION**

Charges are as per Parts 1, 2, 3 and 4 above

<b>ASHES SANCTUMS</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2025/26</b>	<b>2026/27</b>
	<b>FULL RATE</b>	<b>FULL RATE</b>	<b>DISCOUNTED</b>	<b>DISCOUNTED</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
For the right to lease a sanctum for a period of <b>25 years</b> (including first interment and the engraving of a plaque not exceeding 80 characters)	1,664.00	1,747.00	1,331.00	1,398.00
For the right to lease a sanctum for a period of <b>35 years</b> (including first interment and the engraving of a plaque not exceeding 80 characters)	1,997.00	2,097.00	1,664.00	1,747.00
For the second interment of ashes in the above sanctum	146.00	153.00	73.00	77.00
Additional charge per character over and above the 80 characters included in the lease cost	4.00	4.20	3.00	3.15
Additional charge for motifs and designs	From 106	From 111	From 67.00	From 70
Additional charge for plaque incorporating a photo	160.00	168.00	93.00	98.00

<b>MEMORIAL KERB BLOCKS</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2025/26</b>	<b>2026/27</b>
	<b>FULL RATE</b>	<b>FULL RATE</b>	<b>DISCOUNTED</b>	<b>DISCOUNTED</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
For the right to place a plaque / lease a space on a memorial kerb block for a period of <b>25 years</b> (including the engraving of a plaque not exceeding 50 characters)	665.00	698.00	532.00	559.00
For the right to place a plaque / lease a space on a memorial kerb block for a period of <b>35 years</b> (including the engraving of a plaque not exceeding 50 characters)	799.00	839.00	665.00	698.00
Additional charge per character over and above the 50 characters included in the above cost	4.00	4.20	3.00	3.15
Additional charge for motifs and designs	From 106	From 111	From 67.00	From 70
Additional charge for plaque incorporating a photo	160.00	168.00	93.00	98.00

**(All fees and charges shown exclusive of VAT)**