Dunstable Town Council

Grove House, 76 High Street North, Dunstable, Beds, LU6 1NF

PUBLIC NOTICE OF MEETING

Grounds and Environmental Services Committee

Monday, 9 November 2026

Dear All,

Notice is hereby given of a public meeting of the Grounds and Environmental Services Committee to be held at 7:00 PM on Monday, 16 November 2026 in the Council Chamber, Grove House, 76 High Street North.

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. To submit a question, please contact the Council at democratic@dunstable.gov.uk or call 01582 513000 by 4 pm on the Friday immediately before the meeting.

This meeting will be filmed, livestreamed and will be made available for repeated public 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.

Paul Hodson

Town Clerk and Chief Executive to Dunstable Town Council

Apologies for Absence

1. Declarations of Interest

2. Public Question Time

3. To agree the minutes of the meeting of 14 September 2026 as an accurate record

To resolve that the minutes of the meeting held on Monday, 14 September 2026, having been circulated, be confirmed as a correct record and signed by the Chair (LGA 1972 Schedule 12 para 41).

4. To receive the minutes of the Meetings of Plans Sub-Committee meetings held on 7 September, 28 September and 19 October 2026

5. Action Tracker

To receive updates on previous actions

6. Parks and Recreation Grounds, Cemetery, Allotments, Town Centre Gardens and Rangers Services

7. Allotment Waiting List and Tenancy Restrictions Report

8. Budget Proposals for 2027/28

9. Vehicle Replacement Programme

10. Reports from Outside Organisations

CBC Development Committee – Councillor Nicholas Kotarski
Friends of Priory House & Gardens - Councillor Nicholas Kotarski

11. Exclusion of Public and Press

To RESOLVE that, under the Public Bodies (Admission to Meetings) Act 1960 s.1(2), the public and press be excluded from the remainder of the meeting by reason of the confidential nature of the business to be transacted.

12. Grounds Welfare Facility Decision Report *(Exempt)*

13. Date of the Next Meeting

Monday 18 January 2026 at 7 pm

APPENDIX I — Public Documents

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3. To agree the minutes of the meeting of 14 September 2026 as an accurate record

Grounds and Environmental Services Committee-Draft-Minutes.pdf

4. To receive the minutes of the Meetings of Plans Sub-Committee meetings held on 7 September, 28 September and 19 October 2026

Plans SubCommittee-Minutes (15).pdf
Plans SubCommittee-Minutes (16).pdf
Plans SubCommittee-Minutes (17).pdf

5. Action Tracker

5. Action tracker.pdf

6. Parks and Recreation Grounds, Cemetery, Allotments, Town Centre Gardens and Rangers Services

6. Parks and Recreation Grounds, Cemetery, Allotments, Town Centre Gardens and Rangers Services (2).pdf

7. Allotment Waiting List and Tenancy Restrictions Report

Allotment waiting list and tenancy restrictions decision report .pdf

8. Budget Proposals for 2027/28

8. Grounds and Environmental Services Budget Report Nov 2026.pdf
8. Budget Report Appendix 1 November 2026 committee.pdf

9. Vehicle Replacement Programme

Vehicle Replacement programme report Nov 2026 (1).pdf
Appendix 1 Machinery and equipment replacement programme.pdf

Dunstable Town Council — MINUTES

Grounds and Environmental Services Committee — Monday, 14 September 2026

Published: Monday, 9 November 2026

Attendance

Present: Councillors Henderson (Chair), Attwell, Bater, Blennerhassett, Brennan, Hollick, Kimondo, Moulster, Tamara

Apologies: Councillors Adams, Gurney, Kotarski

Also present: Daniel Mott, Georgia Pearson, James Stenson, Jane Conway, Gregory Alderman — Cllr, Lisa Scheder

243/26 Declarations of Interest

Councillor John Gurney attended the meeting via Teams.

Councillor Henderson declared an interest in Agenda Item 6, by reason of being an allotment holder.

244/26 Public Question Time

There were no questions from the public.

245/26 To agree the minutes of the meeting of 8 June and 17 August 2026 as an accurate record

RESOLVED that the minutes of the meetings of 8 June and 17 August 2026, with the addition of apologies from Cllr Hollick recorded against the minutes of 17 August 2026, be approved as a correct record and signed by the Chair.

246/26 To receive the minutes of the Meetings of Plans Sub-Committee meetings held on 8 June, 29 June, 20 July and 10 August 2026

RESOLVED: that the minutes from the Plans Sub-Committee meetings held on 8 June, 29 June, 20 July and 10 August 2026 be received.

247/26 Action Tracker

The Head of Grounds and Environmental Services highlighted the key points of the tracker to Members.

Members received an update on investigations into pavement cleaning. Officers advised that quotations received from external contractors were significantly higher than anticipated and were not considered affordable within the current budget. The Head of Grounds and Environmental Services was looking to introduce a programme known as "Footway Fridays", under which the Town Rangers would undertake chewing gum removal and jet washing of sections of the High Street for approximately two hours each Friday morning.

ACTION: To trial and feedback on the "Footway Fridays" initiative and establish a baseline for cleaning productivity once hosepipe restrictions are lifted - Head of Grounds and Environmental Services

Members received an update on the search for additional allotment land. No suitable sites had been identified within existing recreation grounds. However, an area within the proposed new cemetery land had been identified as

UNAPPROVED MINUTES

a potential location for temporary allotments.

248/26 Parks and Recreation Grounds, Cemetery, Allotments, Town Centre Gardens and Rangers Services

Parks and Recreation Grounds

The Grounds Operations Manager summarised the report to members. Members praised officers for retaining all four Green Flag Awards and thanked them for all of their hard work. A replacement triple mower had been purchased in line with the machinery replacement programme and staff were undertaking appropriate training. Recent play area inspections identified eight medium-risk maintenance issues, with no high risk concerns recorded.

Cemetery

The Cemetery Manager updated members on the key points within the report. Members noted that the cemetery path audit had been completed and quotations for repair works would be obtained. A review of cemetery rules, regulations and burial documentation were underway to improve understanding and compliance among Exclusive Right of Burial owners and funeral directors. The work of the Friends of Dunstable Cemetery volunteer group was noted and commended, particularly their efforts in clearing overgrown graves and enhancing the appearance of the cemetery.

Allotments

The Cemetery Manager advised members of the key points of the report. July allotment inspections resulted in 28 cultivation notices and five notices to quit were issued. Thirteen plots were currently available for reletting at the time of the report, the waiting list had 328 applicants. Officers confirmed that any newly available plots would be subdivided where possible into smaller plots to maximise capacity.

Town Centre Gardens

The Grounds Operations Manager summarised the key points of the report to Members. It was reported that discussions were ongoing with Central Bedfordshire Council regarding damaged town centre planters that require removal or replacement.

ACTION: Continue discussions with Central Bedfordshire Council regarding damaged town centre planters and replacement options and report back to committee - The Grounds Operations Manager

Town Ranger Services

The Grounds Operations Manager highlighted the key points of the report. It was noted that demand for the Town Ranger service remained high. Recent work had included the cleaning of bus shelters, jet washing of play areas and the removal of graffiti across the town.

249/26 Corporate Plan Update Report

The Head of Corporate Services and RFO summarised the report to members.

Members sought an update on the progress relating to the Dunstable Bowls Club project and the Kingsbury Pavilion. Officers explained that delays to the associated land sale had affected the wider project, preventing progression of the full scheme as originally planned. Members expressed concern regarding the length of time the project had been ongoing and requested further information regarding future options for the site.

ACTION: To investigate and provide a further update on the Dunstable Bowls Club and Kingsbury Pavilion project, including available options for progressing improvements - The Head of Grounds and Environmental Services

UNAPPROVED MINUTES

250/26 Play Area Refurbishment Prioritisation Programme Overview Report

The Head of Grounds and Environmental Services highlighted the key parts of the report to members.

Members were asked to identify which option they would like officers to investigate further, and report back through the 2027/2028 budget-setting process. Members discussed this in detail and acknowledged the need for a planned and sustainable approach to refurbishment rather than responding only when facilities reach the end of their lifespan. Discussion highlighted the importance of considering condition, accessibility, play value, community need and health outcomes when prioritising future investment.

It was proposed, seconded and

RESOLVED: To establish an annual budget and rolling, priority-led play area replacement programme, as modelled in Appendix 1, aiming to fund at least one project each year and allow additional work where external funding becomes available.

251/26 Reports from Outside Organisations

CBC Developmental Committee
No update

Friends of Priory House and Gardens
The Head of Corporate Services and RFO mentioned the group were working on raising funds for the knee rail in Priory Gardens and had committed to contribute £1,000.

252/26 Exclusion of Public and Press

It was proposed, seconded and

RESOLVED: In terms of Schedule 12A, Local Government Act 1972, the following item would 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.

253/26 Removal of Unauthorised Memorial at Dunstable Cemetery

The committee received an update and discussed the matter in detail.

254/26 Date of the Next Meeting

Monday 16 November 2026 at 19:00.

The meeting closed at 20:27.

Signed: _____

Chair of the Grounds and Environmental Services Committee

Date: _____

UNAPPROVED MINUTES

Dunstable Town Council

Minutes of the Plans Sub-Committee

Held at the Council Chamber, Grove House, 76 High Street North, Dunstable, Beds, LU6 1NF

On Monday, 7 September 2026

Attendance

Present: Councillors Bater (Chair), Collins, Tamara

Apologies: Councillors Attwell, Henderson, Kotarski, Moulster

Also present: Robert Blennerhassett — Deputy Town Mayor, Kelley Hallam, Georgia Pearson

Public: None

Apologies for Absence

Councillors Kotarski (Chair), Attwell, Henderson and Moulster

1 Declarations of Interest

No specific declarations of interest were declared

2 Public Question Time

No questions were put forward ahead of the meeting.

3 To agree the minutes of the meeting of the meeting of 10 August 2026 as an accurate record

RESOLVED: The Minutes of the meeting of the Plans Sub-Committee held on 10 August 2026 were approved as a correct record and were signed by the Chair.

4 CB/26/00923/FULL - 22 Beech Green

No objection

5 CB/26/01503/FULL - 21 High Street North

Objection to the application on the grounds of overdevelopment, inadequate bathroom space within the proposed units, and a lack of visibility for bin storage.

6 CB/26/01759/FULL - 87 West Street

No objection to the application; however, members noted the absence of visible bin storage provision and the lack of adequate cycle storage in the submitted plans.

7 CB/26/01974/FULL - Units 2 & 3, White Lion Retail Park, Boscombe Road

No objection

8 CB/26/01980/FULL - 33 Staveley Road

No objection

9 CB/26/02052/LB - 13 High Street North

No objection

10 CB/26/02079/FULL - 8-10 Church Street

No objection

11 CB/26/02141/FULL - 42 Woodford Road

No objection

12 CB/26/02167/FULL - 30 Miletree Crescent

No objection

13 CB/26/02208/FULL - 20 Edward Street

No objection

14 CB/26/02229/FULL - 7 Hillcroft

No objection

15 CB/26/02204/LDCE - 57 Daimler Drive

Noted

16 CB/26/02404/DOC - Priory House, 33 High Street South

Noted

17 CB/26/02524/GPDE - 31 Kingsbury Gardens

Noted

18 Completed Applications

Noted

19 Licensing Applications

Noted

20 Date of the Next Meeting

Noted

The meeting closed at 18:41.

Signed: _____

Chair of the Plans Sub-Committee

Date: _____

Dunstable Town Council

Minutes of the Plans Sub-Committee

Held at the Council Chamber, Grove House, 76 High Street North, Dunstable, Beds, LU6 1NF

On Monday, 28 September 2026

Attendance

Present: Councillors Kotarski (Chair), Bater, Collins, Henderson, Tamara

Apologies: Councillors Attwell, Moulster

Also present: Paul Hodson, Jackie Carrington

21 Declarations of Interest

None

22 Public Question Time

No questions

23 To agree the minutes of the meeting of the meeting of 7 September 2026 as an accurate record

The minutes of the meeting of the Plans Sub-Committee held on 7 September 2026 were approved as a correct record and were signed by Chair

24 CB/26/02389/FULL - 179 Spoondell

No Objection

25 CB/26/02410/FULL - Dunstable Snooker Club, Admiral Place

Objection on the grounds of Health and Safety of children. Play Area too near main road. Insufficient parking and high risk of non-compliant parking and drop off zone. Inappropriate adult venue next door which shares the car park. Inappropriate location as adjacent to licensed bar which is used in the daytime.

26 CB/26/02480/FULL - 506 Lowther Road,

No Objection

27 CB/26/02581/FULL - 31 Miletree Crescent

No Objection

28 CB/26/02716/FULL - Unit 34, Eyncourt Road

No Objection

29 CB/26/02697/DOC - Unit 30, Verey Road

Noted

30 Completed Applications

Noted

31 Licensing Applications

Noted

32 To Review Planning Committee Reform Advice

The Town Clerk & Chief Executive summarised the report.
Members noted The Town and Country Planning (Discharge of Local Planning Functions) (England) Regulations 2026

33 Date of the Next Meeting

Noted

The meeting closed at 19:00.

Signed: _____

Chair of the Plans Sub-Committee

Date: _____

Dunstable Town Council

Minutes of the Plans Sub-Committee

Held at the Council Chamber, Grove House, 76 High Street North, Dunstable, Beds, LU6 1NF

On Monday, 19 October 2026

Attendance

Present: Councillors Kotarski (Chair), Attwell, Bater, Collins, Moulster, Tamara

Apologies: Councillor Henderson

Also present: Georgia Pearson

Public: 3

1 Declarations of Interest

Councillor Kotarski declared an interest in agenda item 4, being a patient at the dental surgery referenced in that application. Councillor Bater also declared an interest in agenda item 4, owing to living opposite the building in question. Councillor Collins declared an interest in agenda item 6, having visited the site and the neighbouring residents who had objected to the application and who were also present at the meeting.

2 Public Question Time

3 members of the public were present

3 To agree the minutes of the meeting – Monday, 28 September 2026

The minutes of the meeting of the Plans Sub-Committee held on 28 September 2026 were approved as a correct record and were signed by Chair

4 CB/26/02180/ADV - Dental Surgeons, 84 Great Northern Road

No Objection

5 CB/26/02379/FULL - 8 Seamons Close

No Objection

6 CB/26/02496/FULL - 5 Bernard Close

Objection on the grounds that the application is materially no different from a previously refused application and has merely been re-sited, the proposed dwelling would be sited immediately on the boundary of the neighbouring property, resulting in a loss of light to that

property. Insufficient parking provision for both the proposed development and neighbouring properties. Access and ingress issues, including fire safety concerns, as parking associated with the proposed development would prevent emergency vehicles from accessing the site if required The application engages conservation considerations and overdevelopment to the site.

7 CB/26/02783/FULL — 38 Frenchs Gate

No Objection

8 CB/26/02854/FULL - 44 Suncote Avenue

No Objection

9 CB/26/02874/FULL - 8 Icknield Street

Objection on the grounds that it is substantially identical to the previously refused planning application, differing only in minor aesthetic respects, and constitutes overdevelopment of the site.

10 CB/26/03001/FULL - 9 Linden Road

Objection on the grounds of overdevelopment, insufficient parking provision, and inadequate bin storage facilities for the proposed 7 tenants.

11 CB/26/01739/GPDE - 47 Ridgeway Drive

Noted

12 CB/26/02931/DOC - 4 Victoria Street

Noted

13 Completed Applications

Noted

14 Licensing Applications

No objection to the licensing application; however, it was the view of the Sub-Committee that any proposed music should be performed indoors only, and that any extension to permitted hours should apply to Fridays and Saturdays only, given the close proximity of residential areas that would be affected by late-night activity and noise.

15 Date of the Next Meeting

9 November 2026 at 6:15pm

The meeting closed at 18:58.

Signed: _____

Chair of the Plans Sub-Committee

Date: _____

Committee	Minute	Date	Action	Action Full	Responsible	Update	Status
						AGEDNA ITEM 5	
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.	The Head of Grounds and Environmental Services	The process commenced in April 2024 as part of the agreed programme. Consultation outcomes have been presented to Member working groups for further discussion. An area of temporary allotment land adjacent to Downside recreation ground is being considered within the land identified for the future cemetary site	**Complete**
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 raised at Joint Committee as an opportunity for Members to raise any specific concerns with partner organisations. Officers will provide a report once investigative work has been completed. An update was given and Cllr Brennan will ask for this item to be added to the Dunstable Joint Committee Priority Setting Agenda. Update October 2026: CCTV has been installed around the Cemetery Chapel. Data provided by the police does not evidence a need for other additional CCTV.	**Complete**
GES		10/11/2025	Grounds - Information Report	Members requested a future report on managing the allotment waiting list to include inspection arangements, plot splitting and checking the waiting list on a regular basis.	Cemetery Manager	Report provided to committee in October 2026.	**Complete**
GES	099/26	02/03/2026	Grounds - Information Report	that the £10,000 reserved for toilets be redirected towards installing security fencing at Meadway allotments	The Head of Grounds and Environmental Services	Palladin fencing now installed. This is a more appropriate product given the proximity to local properties.. Composting toilets will be proposed for inclusion in the next Corporate Plan.	**Completed**
GES	176/26	06/08/2026	Action Tracker	Members discussed the cleanliness of the town centre pavements. Officers undertook to review options for carrying out a jet washing programme.	Head of Grounds and Environmental Services and Grounds Operations Manager	Officers investigating costs and solutions. No work will commence until after the hosepipe ban is lifted (anticipated October). The team will trial and feedback on the "Footway Fridays" initiative and establish a baseline for cleaning productivity once hosepipe restrictions are lifted	**Ongoing**
GES	177/26	06/08/2026	Brewers Hill and Downs Road Recreation Grounds Management Plans	It was agreed that officers would provide details of the full likely cost of renewing and replacing the Council's play areas in the next ten years. This would be provided to the Committee later in 2026.	The Head of Grounds and Environmental Services	Play area plan provided in October 2026. Remaining Recreation Ground Plans to be carried out following this.	**Ongoing**
GES	248/26	14/09/26	Town Centre Gardens	Continue discussions with Central Bedfordshire Council regarding damaged town centre planters and replacement options and report back to committee	The Grounds Operations Manager	We have had some constructive conversations with CBC. In the process of finding the contacts for the team that is best able to support with this issue	**Ongoing**
GES	247/26	14/09/26	Action Tracker	To trial and feedback on the "Footway Fridays" initiative and establish a baseline for cleaning productivity once hosepipe restrictions are lifted	The Head of Grounds and Environmental Services	Unable to progress until the hosepipe ban is lifted.	**Ongoing**
GES	250/26	14/09/26	Play Area Refurbishment Prioritisation Programme Overview Report	To investigate and provide a further update on the Dunstable Bowls Club and Kingsbury Pavilion project, including available options for progressing improvements	The Head of Grounds and Environmental Services	Kingsbury Pavilion: Refurbishment of the existing pavilion is being progressed, with further design and specification work required before tender and professional fees and availability currently being confirmed. The longer-term Bowls Club proposals remain separate, with further discussions planned following the Club's AGM in early December.	**Ongoing**

DUNSTABLE TOWN COUNCIL

GROUNDS AND ENVIRONMENTAL SERVICES COMMITTEE

16 NOVEMBER 2026

PARKS AND RECREATION GROUNDS, CEMETERY, ALLOTMENTS, TOWN CENTRE GARDENS AND RANGER SERVICE

Purpose of report: To update the Committee on the management and maintenance of the town's parks, gardens, recreation grounds, cemetery, allotments, floral displays, play areas and Town Ranger Service. The report also provides updates on significant GES projects service targets.

1. FUTURE CEMETERY REPORT

1.1. The New Cemetery Working Group met on 12 October 2026 to review the plans submitted for pre-planning discussions and provide Member feedback on the developing layout

1.2. The early pre-planning advice request was submitted to Central Bedfordshire Council on 1 July 2026. The Council is currently waiting for the CBC Planning Case Officer to contact CDS to confirm an on-site meeting.

1.3. Work completed to date includes a groundwater risk assessment; ecology, wildlife, and biodiversity work; tree, topographical, highways and access surveys; and Phase II ground investigations. The latest project briefing recorded no clear ground-condition or contamination issue likely to prevent development. A further bat survey found no evidence of bats in the tree investigated and no further bat survey work is currently expected.

1.4. The emerging layout continues to be developed to provide a range of burial options and allow the site to be delivered in phases. Member feedback from the Working Group will be reviewed alongside planning advice and the remaining technical work before the design is progressed.

1.5. As a result of the pre-planning application for the proposed new cemetery, it has been identified that further clarification is required from Central Bedfordshire Council regarding the SANG designation affecting the site and the extent to which this may have implications for the cemetery project.

1.6. Clarification is being sought from CBC, and any implications for the project will be reported to Members as further information becomes available.

2. PLANNED INSPECTIONS AND TREE WORKS

2.1. During 2025/26, 298 trees and groups of trees were professionally inspected. The inspections identified around £23,500 of planned tree works for 2026/27 and a further £9,000 for 2027/28. Routine professional inspections due before March 2027 are expected to cost a further £3,000.

2.2. The Council currently holds £26,261.41 in its tree reserve. In June 2026, the Committee approved the use of GES earmarked reserves for their agreed purpose. This means the tree reserve can be used for relevant works identified through the professional inspection programme without seeking separate approval for each item.

2.3. The £23,500 is an estimated cost. Officers will seek three quotations for the identified works to make sure the Council obtains the most advantageous price before the work is placed. The works will then be prioritised according to risk and need.

2.4. Other tree maintenance - The Council also has an annual £6,750 tree maintenance budget, spread across its service areas. This covers tree and hedge work outside the planned inspection programme, including urgent or specialist work, larger hedge works and other issues that arise during the year.

2.5. Because the level of unplanned work varies, this budget can only support limited replacement tree planting.

2.6. Over the longer term, limited replacement planting could lead to a gradual reduction in the Council's tree stock.



Image: Dead Horse Chestnut tree felled at Dunstable Cemetery October 2026

3. PLAY AREAS

3.1. Following Members' consideration of the approach at the September Committee meeting, officers are continuing to develop a priority programme for future investment in the Council's play areas. Members agreed to a rolling replacement programme, with the aim of funding at least one project each year.

3.2. Since the September meeting, additional assessment work has been commissioned to strengthen the information used to set priorities. The next independent inspection in November will now include play value, accessibility/DDA and the expected

remaining life of equipment. This will be considered alongside safety, condition, local need, and available funding to help identify which play areas should be prioritised.

3.3. The August inspections identified eight medium-risk issues, with no issues above this level. All eight are being actioned.

4. CEMETERY UPDATE

4.1. Officers continue to monitor available burial capacity alongside current patterns of interment.

4.2. As of 30 October, there are approximately 308 available grave spaces in the cemetery extension. During Oct – Nov period, the cemetery recorded 10 burials/interments and 8 cremated-remains interments, where applicable.

	Oct 2025 to Nov 2025	Oct 2026 to Nov 2026
New earth grave burial	7	3
Re open earth grave burial	9	7
New ashes burial	2	5
Re open ashes burial	0	3

Future capacity estimates need to be treated with some caution, as burial patterns can change over time, including the balance between full burials and cremated remains.

4.3. Officers estimate that the 308 remaining new full-burial grave spaces in the lawn extension will provide around 5 to 6 years of capacity from October 2026, based on the 2021–2025 average of approximately 55 new burial plots per year. This is an estimate and does not include reopened graves or ashes interments.

4.4. The cemetery has successfully retained its Green Flag Award, with the Green Flag raised by the Mayor alongside the Friends of the Cemetery and Grounds Team. The Grounds Team has also been planting the winter and spring seasonal bedding, while the Friends of the Cemetery continue to provide valuable support and undertake excellent work across the site.

5. ALLOTMENTS

5.1. Demand for allotments remains high, with 328 applicants currently on the waiting list. A separate decision report is being presented to Members.

5.2.

Allotment Waiting List Data

Waiting list	Total	Resident	Non-Resident
Willing to accept any plot/site	86	83	3
Specific plot/site requested	240	240	0

Second plot requested	2	2	0
Offer made - not yet accepted	0	0	0
TOTAL			
Added to list since last report (included in above total)	24	24	0
On list, but do not want plot yet (included in above total)	0	0	0

6. PARKS AND RECREATION GROUNDS & SPORTS

6.1. Creasey Park grounds welfare facility: Planning approval was granted on 20 October. The next steps are to award the contract and deal with the pre-commencement requirements, including an ecological enhancement plan covering bird and bat boxes, and a site-specific arboricultural method statement and tree protection plan relating to the screw-pile foundations

6.2. The most economically advantageous tender received was £112,073, which is more than the funding currently available in the Creasey Park reserve. A separate decision report is being presented to Members seeking approval to transfer available underspends from the Ranger Store roof and pavilion maintenance budgets to the Creasey Park reserve to meet the funding shortfall.

6.3. Autumn operations are under way, including seasonal grounds maintenance and sports-pitch recovery work managed around ground and weather conditions. Overseeding of pitches to commence November. Pitch bookings similar to previous years with the addition of one new team at Kingsbury recreation ground (Luton Road).

6.4. There have been no other significant changes in pitch availability, cancellations or maintenance restrictions requiring Member attention during the reporting period.

7. TOWN RANGERS

7.1. The Ranger vacancy creates operational pressure across the service. Temporary arrangements are in place, but maintaining service delivery remains dependent on securing additional resources and managing demand across ward work, town-centre duties, bus-stop cleaning, safety checks, and responsive requests.

7.2. A three-month temporary Ranger role was initially advertised internally. As no applications were received by the closing date, the role is now being advertised externally through Jobcentre Plus and the Dunstable Town Council website with a closing date of 1st November.

7.3. A temporary appointment is being made while officers take the opportunity to review the Ranger Service, to ensure that the Council has the right resources and arrangements in place to deliver its priorities for the town centre and provide effective support for markets and events.

7.4. An end-of-season review meeting with the Ranger team scheduled for Wednesday 28 October to discuss operational requirements will help inform future service

arrangements. Teams across the Council are being asked to reduce reliance on the Ranger Team where possible while the vacancy and temporary appointment are managed.

7.5. Following discussions with Members, officers have been considering a “Footway Fridays” initiative to provide targeted cleaning of footways and public areas across the town. The initiative is currently on hold due to hosepipe restrictions, which limit the use of mains water for the proposed cleaning. The position will be kept under review, with the aim of progressing the initiative once restrictions are lifted.

7.6. The Ranger Team continues to support the day-to-day appearance of the town centre, including cleansing, minor maintenance and responding to issues and requests as they arise.

7.7. Seasonal Bedding: Officers are progressing the 2026 to 2029 bedding plant tender. The specification is being updated to strengthen quality requirements and checks before plants are delivered. The tender is expected to move into procurement shortly. Planting and ongoing maintenance of the bedding will continue to be undertaken by the Grounds Team.

8. GREEN SPACE DEVELOPMENT PROJECTS

8.1. The Council partnered with Dunstable in Bloom to take part in this year’s Anglia in Bloom and The Royal Horticultural Society (RHS) Britain in Bloom campaigns. Dunstable’s main entry received Gold in the Large Town category for both campaigns. Ashton St Peter’s School received the Best Young People’s Project (Under 12s) award at Anglia in Bloom, and the Judges’ Special Highlight at the RHS Britain in Bloom Awards. John Crawley, who retired as Head of Grounds and Environmental Services in April this year after serving the Town Council since 2009, received a Community Champion Award at the Britain in Bloom ceremony in recognition of his commitment to the In Bloom movement. Britain in Bloom judges Roger Burnett and Dale Hector noted that ‘the undoubted skill and professionalism of the whole team really shone through.’



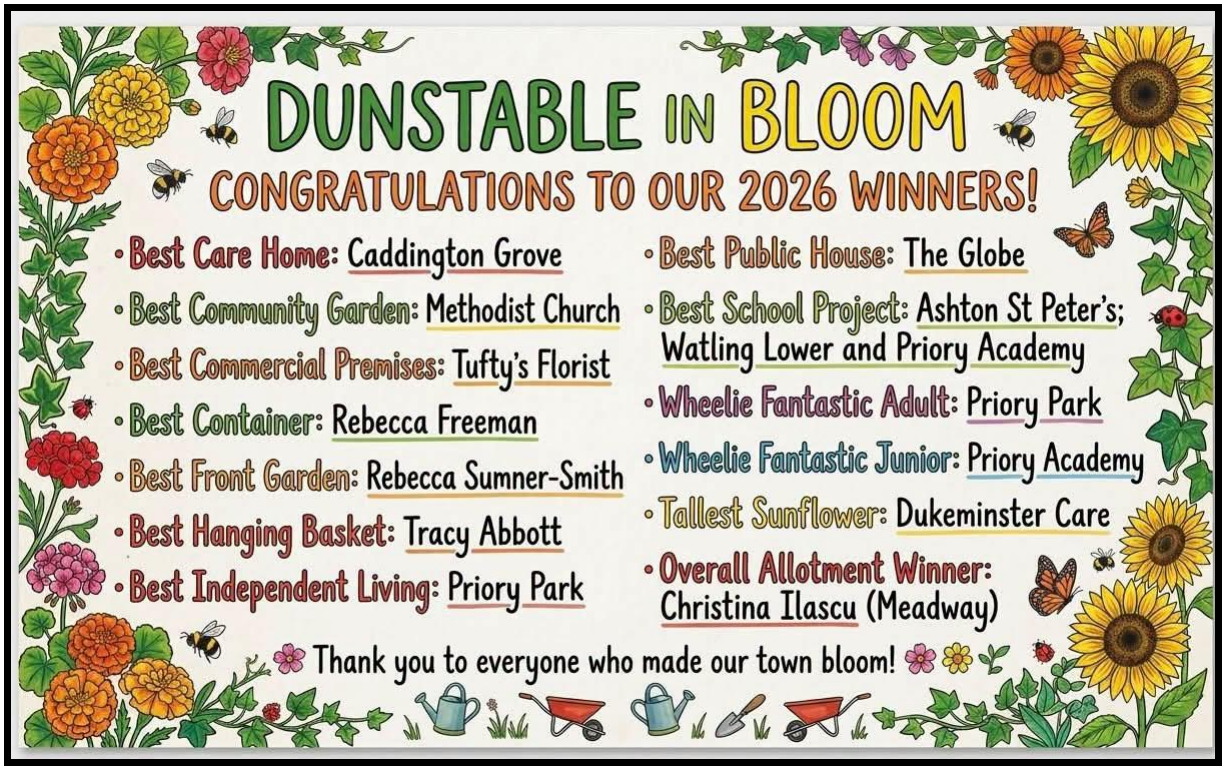
8.2. These achievements recognise the dedication and hard work of the Town Council’s Grounds and Environment Services team, Dunstable in Bloom volunteers, community groups, businesses, and residents, who work together to make Dunstable a better place for everyone.

8.3. The George Dawson Award, a special honour recognising outstanding dedication to the 'In Bloom' campaign, was awarded to Liz Jones.

8.4. Officers are delighted to report that the Council's four green flags have been retained for 2026 / 27. During October officers, the grounds teams and community groups joined the town Mayor, Councillor Richard Attwell, at Priory Gardens, Grove House Gardens, Dunstable Cemetery, and Bennett Memorial Recreation Ground to raise the green flags and to celebrate this accomplishment.



8.5. Dunstable in Bloom held its 2026 local competition awards evening at Peter Newton Pavilion on 30 September, marking the culmination of its year. Supported by local business sponsors, the competition is an important vehicle to celebrate the achievements of local gardeners and community gardening groups.



8.6. Members of Dunstable in Bloom attended the BBC Make a Difference Awards on 28 September. The group was nominated for the Environmental Award, which acknowledges individuals and groups who make their local area more

environmentally friendly and better for nature. In a strongly contested category, The Bedford Repair Café won the award, while Dunstable in Bloom proudly received a Highly Commended Trophy.

9. AUTHORS

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DUNSTABLE TOWN COUNCIL

GROUNDS AND ENVIRONMENTAL SERVICES COMMITTEE

MONDAY 16 NOVEMBER 2026

ALLOTMENT WAITING LIST AND TENANCY RESTRICTIONS

Purpose of report: To consider temporary measures to manage exceptional demand for allotment plots.

1. RECOMMENDATIONS

1.1. Temporarily close the allotment waiting list to new applications.

1.2. Limit allotment tenancy to one plot per household, subject to the transitional arrangements and exceptions set out in this report.

1.3. Delegate authority to the Head of Grounds and Environmental Services to implement and manage these measures, including determining when they should be amended, suspended or withdrawn.

1.4. Progress and outcomes to be reported through the regular Grounds and Environmental Services Committee monitoring reports.

2. BACKGROUND

2.1. The purpose of this report is to seek approval for proportionate, temporary measures to manage high demand for allotment plots and improve access for households that do not currently hold a tenancy. The allotment waiting list currently contains 324 applicants. Continuing to accept new applications while demand substantially exceeds the availability of plots may lengthen anticipated waiting times, increase administration and create expectations that cannot be met within a reasonable period.

2.2. A temporary closure would allow existing applications to be processed and the list to reduce to a more manageable level. A one-plot-per-household rule would support a fairer distribution of a limited public resource.

3. MAIN CONSIDERATIONS

3.1. New applications would not be accepted from the date of implementation to allow the current waiting list to reduce to a more manageable level.

3.2. The Head of Grounds and Environmental Services would have delegated authority to determine when the waiting list should be reopened, taking account of waiting list numbers, plot availability and demand. Existing applicants would retain their

position on the waiting list, subject to the normal requirement to confirm continued interest and provide up-to-date contact details.

3.3. The Council will publicise the temporary closure of the waiting list and provide a point of contact for enquiries. The operation of the waiting list, including decisions regarding its reopening, will be managed by the Head of Grounds and Environmental Services under delegated authority, with updates provided through routine committee monitoring reports.

4. ONE PLOT PER HOUSEHOLD

4.1. It is proposed that no household may hold more than one council allotment plot. For this purpose, a household means people living at the same main residential address, whether the tenancy is held jointly or individually.

4.2. The proposal is not intended to require the immediate termination of existing tenancies. Instead, it establishes a principle that, where demand significantly exceeds supply, priority should be given to providing opportunities for more households to access allotment gardening. Transitional arrangements will protect existing tenancy arrangements while ensuring the new restriction is applied fairly and consistently from the date of implementation.

4.3. Detailed arrangements for joint tenancies and changes in household composition will be addressed through the updated allotment procedures

5. APPLICATION AND EXISTING MULTIPLE HOLDINGS

5.1. New tenancies would be offered only where no member of the applicant's household already holds a plot.

5.2. Applicants would be required to declare existing allotment interests held by members of their household.

5.3. Transfers, joint tenancies and changes of address would be checked against the rule.

5.4. False or misleading declarations may be dealt with under the tenancy agreement and relevant council procedures.

5.5. To avoid unfair or disproportionate outcomes, the restriction will not apply retrospectively to existing tenancies. Households currently holding more than one plot may retain their existing tenancies, but will not be permitted to acquire additional plots.

5.6. The restriction will apply to new tenancies and transfers resulting in the allocation of an additional plot. Routine administrative changes to an existing tenancy will be

considered in accordance with the transitional arrangements and the terms of the tenancy agreement

6. EXCEPTIONS

6.1. Exceptions to the one-plot-per-household restriction may be approved by the Head of Grounds and Environmental Services only in exceptional circumstances where there is a clear operational, community, educational or accessibility benefit.

6.2. Any exception will be documented with the reasons for approval and must not undermine the overall objective of providing fair access to allotment plots.

6.3. Waiting-list closure options considered are shown below:

Option	**Assessment**
Do nothing	The waiting list may continue to grow, waiting times may increase and opportunities to access allotments may remain limited.
Fixed closure period	Provides certainty but may result in the waiting list remaining closed longer than necessary or reopening before demand has reduced to a manageable level.
Closure linked to a waiting list threshold	More responsive to demand, but may require ongoing monitoring against an arbitrary trigger and offers limited flexibility to respond to changing circumstances.
Recommended approach - delegated management of the waiting list	Allows the waiting list to be temporarily closed and reopened when considered appropriate by the Head of Grounds and Environmental Services, having regard to waiting list numbers, plot availability and operational considerations. Provides flexibility while maintaining member oversight through routine committee monitoring reports.

7. FINANCIAL IMPACT – none

8. POLICY AND CORPORATE PLAN IMPLICATIONS-

8.1. The proposals support the Council's established objective to effectively manage and reduce the allotment waiting list and improve access to allotment land. The measures are intended to make best use of the limited number of available plots and provide fairer access to allotments for Dunstable households.

9. EQUALITIES AND DIVERSITY IMPLICATIONS

9.1. None

10. HEALTH AND SAFETY IMPLICATIONS- none

11. HUMAN RESOURCES IMPLICATIONS-

11.1. The proposal may reduce work associated with registering new applicants. Implementation and ongoing management will be incorporated into existing allotment administration arrangements

12. LEGAL IMPLICATIONS- none

13. ENVIRONMENTAL AND BIODIVERSITY IMPLICATIONS – none

14. CRIME AND ANTI-SOCIAL BEHAVIOUR IMPLICATIONS – none

15. **APPENDICES** - none

16. **BACKGROUND PAPERS** - none

17. AUTHORS

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DUNSTABLE TOWN COUNCIL

GROUNDS AND ENVIRONMENTAL SERVICES COMMITTEE

MONDAY 16 NOVEMBER 2026

BUDGET PROPOSALS FOR 2027/28

Purpose of Report:	For members to consider and comment on highlight budget proposals for Grounds and Environmental Services for 2027/28 and to make recommendations to the Finance and General Purposes Committee accordingly.

1. RECOMMENDATION

1.1 For members to consider and comment on draft budget proposals for the Grounds and Environmental Services' service area for 2027/28, as well as indicative budget changes for the following three years, and make recommendations to the Finance and General Purposes Committee accordingly.

2. BACKGROUND AND MAIN CONSIDERATIONS

2.1. A budget for 2027/28 has been drafted and is included below. This year each committee is being given two opportunities to review the budget; for Grounds and Environmental Services, this will be on 16 November 2026 and 18 January 2027. This will enable members to review proposed changes in the first meeting, to enable officers to prepare a full budget for the second meeting.

2.2. In drafting the budget, officers have had to make assumptions about the salary increase forecast for 2027/28. Staff contracts specify that pay will increase by the amount set by the national agreement each year. For 2027/28 this has been estimated at 3.5%. When the 4-year budget was produced to Council, at 2026/27 budget setting, the percentage increase was estimated at 3% year on year. However, based on national RPI known, this would be a risk on the Council's finances and therefore 3.5% has been used. For Communities and Grounds and Environmental Services Committees this is for information only; the decision on salary increases will be recommended by the Finance and General Purposes Committee to Full Council. It would not be helpful for other committees to debate this as well.

2.3. For other inflationary increases, these were set at 3% when the four-year budget was agreed in February 2026, and the budget now being prepared for 2027/28 has kept increases to 3% where specific increases are yet unknown. This may put some pressure on services, but will help to keep budget increases down.

2.4. It is not yet possible to be precise about the impact of the proposed budget on the precept and individual Council Taxpayers because the Council Tax Base has not yet been provided by Central Bedfordshire Council. This will be available for the next budget round. We have therefore had to make assumptions at this stage that it will stay the same as the current year at 13,596.

2.5. A summary of the proposed budget increases for Grounds and Environmental Services for financial year 2027/28 are below, which include significant variances, noting that the 3% RPI and 3.5% staffing increases are included. The detailed breakdown of the draft budget follows at item 2.7.

Service Area	Budget 2026/27	Proposed Budget 2027/28	Variance	Highlights
Staff Costs, Vehicle Costs	-997,061	**-992,195**	4,866	- *NEW In Bloom Support (£1,500) - Salary/Wages savings due to pension contribution reductions
Allotments	3,595	**3,808**	213	
Cemetery	-29,944	**-69,767**	-39,823	- Burial fees income reduced based on forecast for 26/27 (£10,200) - Cleaning expenses increase to bring in line with contract (£2,000) - Increased income generation on Memorials and *NEW bench plaques £4,204 - *NEW Granite Benches purchase – one-off for income inventive (£4,400) - Increased expenditure on new cemetery development (£20,000)
Recreation Grounds	-88,270	**-95,052**	-6,782	- Increased electricity costs (Depots) - Reducing balance on reserve contribution to revenue budget
Town Centre & Gardens	-29,721	**-30,438**	-717	
Town Ranger Service	-11,280	**-11,618**	-338	
Capital & Projects	-186,085	**-296,329**	-110,244	- Increased contribution to Vehicles Reserve (£23,000 from last years agreed for 27/28) - *NEW Play Area Reserve contribution (£70,000) - Increased Tree Reserve contribution (£5,000) - Increased Outdoor Leisure (non play) Reserve contribution due to annual splash pad maintenance requirement (£2,500)
Grand Total	***-1,338,766***	***-1,491,591***	***-152,825***	

2.6. New or increased budgets over and above the known, unavoidable increases (RPI, National Pay), recommended for consideration are:

- within the Staffing Costs budget – a nominal amount of £1,500 has been suggested to support In Bloom for organisational support.
- within the Cemetery budget – a new initiative for income generation has been recommended: to purchase 4 granite memorial benches totalling £4,400 (£1,200 if purchased individually), offset by £1,400 income generation for the estimated sale

of 4 memorial plaques in year, totalling a cost of £3,000 in year 1. A detailed report is being presented to this committee, elsewhere on the agenda.

- Increased requirement on the contribution to the Vehicles reserve of £34,000 (the previously approved budget was an increase £11,000). The up-to-date vehicle replacement programme has been included in report to this committee elsewhere on the agenda
- New play area reserve contribution of £70,000, as previously presented to committee

2.7. Grounds and Environmental Services draft budget:

STAFF AND VEHICLE COSTS - 200

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Expenditure:					
4001	Grounds Staff	-945,195	**-930,837**	-958,762	-987,525	-1,017,151
4005	Grounds Staff Overtime	-18,125	**-25,105**	-25,858	-26,634	-27,433
4076	In Bloom Support	0	**-1,500**	-1,545	-1,591	-1,639
4045	Vehicle Fuel	-15,000	**-15,450**	-15,914	-16,391	-16,883
4145	Vehicle Maintenance Costs	-18,741	**-19,303**	-19,882	-20,479	-21,093
		-997,061	**-992,195**	**-1,021,961**	**-1,052,620**	**-1,084,198**

ALLOTMENTS - 201

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Income:					
1002	Rent Receivable	11,485	**12,059**	12,421	12,793	13,177
1091	Misc Income	500	**500**	515	530	546
1099	INC - Recharges etc	3,090	**3,183**	3,278	3,377	3,478
		15,075	**15,742**	16,214	16,701	17,202
	Expenditure:					
4012	Water	-4,120	**-4,244**	-4,371	-4,502	-4,638
4014	Electricity	-3,000	**-3,000**	-3,000	-3,090	-3,183
4017	Waste Disposal	-1,671	**-1,721**	-1,773	-1,826	-1,881
4036	Maintenance Contracts	0	**-200**	-206	-212	-219
4038	Repairs and Maintenance	-2,122	**-2,186**	-2,252	-2,319	-2,389
4041	Tree Maintenance	-567	**-583**	-600	-619	-637
		-11,480	**-11,934**	-12,202	-12,568	-12,945

	Total Net Expenditure:	**3,595**	**3,808**	**4,012**	**4,133**	**4,257**

CEMETERY - 202

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Income:					
1021	Burial Fees	175,000	**164,800**	169,744	174,836	180,081
1022	Book of Remembrance	600	**600**	600	600	600
1023	Memorials	56,084	**58,888**	61,832	64,924	68,170
1025	Memorial Bench Plaques	0	**1,400**	2,800	2,800	2,800
1027	Kerb Blocks	1,000	**1,000**	1,030	1,061	1,093
1028	Sanctums	2,500	**2,500**	2,575	2,652	2,732
		235,184	**229,188**	238,581	246,873	255,476
	Expenditure:					
4001	Staff Costs	-94,352	**-101,821**	-104,876	-108,022	-111,263
4011	Rates	-10,192	**-9,166**	-9,624	-10,106	-10,611
4012	Water	-4,120	**-4,120**	-4,244	-4,371	-4,502
4014	Electricity	-5,000	**-5,000**	-5,000	-5,150	-5,305
4015	Gas	-2,200	**-2,200**	-2,200	-2,266	-2,334
4016	Cleaning	-6,684	**-8,684**	-8,945	-9,213	-9,489
4017	Waste Disposal	-9,134	**-9,408**	-9,690	-9,981	-10,280
4018	Security	-3,657	**-3,767**	-3,880	-3,996	-4,116
4023	Stationery	-600	**0**	0	0	0
4029	Memorial Granite Benches	0	**-4,400**	0	0	0
4036	Building Maintenance Contracts	-3,090	**-3,290**	-3,389	-3,490	-3,595
4037	IT Licences and Support	-5,686	**-6,157**	-6,342	-6,532	-6,728
4038	Repairs and Maintenance	-8,487	**-8,742**	-9,004	-9,274	-9,553
4040	Equipment/Materials/Tools	-7,426	**-7,649**	-7,878	-8,115	-8,358
4041	Tree Planting/Surgery	-1,700	**-1,751**	-1,804	-1,858	-1,913
4047	Green Flag	-400	**-400**	-400	-400	-400
4127	Kerb Blocks	-500	**-500**	-515	-530	-546
4128	Sanctums	-1,500	**-1,500**	-1,545	-1,591	-1,639
4201	Book of Remembrance	-400	**-400**	-400	-400	-400
4743	New Cemetery Development	-100,000	**-120,000**	-175,000	-250,000	-250,000
		-265,128	**-298,955**	-354,735	-435,296	-441,032
	Total Net Expenditure:	**-29,944**	**-69,767**	**-116,154**	**-188,422**	**-185,556**

RECREATION GROUNDS - 205

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Income:					
1009	Football Pitches	7,875	**8,269**	8,517	8,773	9,036
1024	Maintenance / Contracts	2,400	**2,472**	2,546	2,623	2,701
		10,275	**10,741**	11,063	11,395	11,737
	Expenditure:					
4011	Store Rates	-4,603	**-4,833**	-5,075	-5,328	-5,595
4012	Water	-3,090	**-3,483**	-3,587	-3,695	-3,806
4013	Depot Rent Contribution	-17,500	**-17,500**	-17,500	-17,500	-18,025
4014	Electricity	-11,800	**-14,000**	-14,000	-14,420	-14,853
4016	Cleaning	-2,060	**-2,122**	-2,186	-2,251	-2,319
4017	Waste Disposal/Skips	-9,803	**-10,097**	-10,400	-10,712	-11,033
4018	Security/Locking/Patrols	-10,753	**-11,076**	-11,408	-11,751	-12,103
4026	Depot Insurance	0	**-350**	-361	-371	-382
4036	Building Maintenance Contracts	-4,333	**-4,463**	-4,597	-4,735	-4,877
4038	Repairs and Maintenance	-15,000	**-15,450**	-15,914	-16,391	-16,883
4040	Equipment/Materials/Tools	-5,933	**-6,111**	-6,294	-6,483	-6,678
4041	Tree Planting/Surgery	-1,700	**-1,751**	-1,804	-1,858	-1,913
4046	Play Areas Equipment/Maintenance	-19,570	**-20,157**	-20,762	-21,385	-22,026
4047	Green Flag	-400	**-400**	-400	-400	-400
4834	Contribution from commuted sums	8,000	**6,000**	0	0	0
		-98,545	**-105,793**	-114,286	-117,280	-120,892
	Total Net Expenditure:	**-88,270**	**-95,052**	**-103,223**	**-105,884**	**-109,156**

TOWN CENTRE AND GARDENS - 403

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Income:					
1009	Croquet Lawn Hire	1,751	**1,804**	1,858	1,914	1,971
1051	Town Centre Agency with CBC	39,147	**40,231**	41,438	42,681	43,961
		40,898	**42,035**	43,296	44,595	45,933
	Expenditure:					
4012	Water (Mess Room)	-824	**-849**	-874	-901	-928
4014	Electricity (Mess and Market Clock)	-5,000	**-5,000**	-5,000	-5,150	-5,305
4016	Cleaning	-1,545	**-1,591**	-1,639	-1,688	-1,739
4017	Waste Disposal/Skips	-9,409	**-9,691**	-9,982	-10,281	-10,590
4036	Maint Contracts - CCTV (Priory Gardens)	-8,978	**-9,247**	-9,524	-9,810	-10,104
4038	Repairs and Maintenance	-4,244	**-4,371**	-4,502	-4,637	-4,776
4040	Equipment/Materials/Tools	-2,122	**-2,186**	-2,252	-2,319	-2,389
4041	Tree Planting/Surgery	-1,700	**-1,751**	-1,804	-1,858	-1,913
4043	Bedding Plants and Baskets	-30,875	**-31,801**	-32,755	-33,738	-34,750
4047	Green Flag	-800	**-800**	-800	-800	-800
4075	Skateboard Park	-3,000	**-3,000**	-3,000	-3,000	-3,000
4540	Parks Development	-2,122	**-2,186**	-2,252	-2,319	-2,389
		-70,619	**-72,473**	-74,383	-76,501	-78,682
	Total Net Expenditure:	**-29,721**	**-30,438**	**-31,087**	**-31,906**	**-32,749**

TOWN RANGER SERVICE - 206

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Income:					
1024	Maintenance / Contracts	8,240	**8,487**	8,742	9,004	9,274
		8,240	**8,487**	8,742	9,004	9,274
	Expenditure:					
4017	Waste Disposal	-1,337	**-1,377**	-1,418	-1,461	-1,505
4036	Maintenance Contracts	-637	**-656**	-676	-696	-717
4038	Repairs and Maintenance (inc Town Centre)	-4,668	**-4,808**	-4,952	-5,101	-5,254
4040	Tools and Equipment	-3,183	**-3,278**	-3,376	-3,478	-3,582
4045	Vehicle Fuel	-3,000	**-3,090**	-3,183	-3,278	-3,377
4145	Vehicle Maintenance Costs	-6,695	**-6,896**	-7,103	-7,316	-7,535

	-19,520	**-20,105**	-20,708	-21,329	-21,969
Total Net Expenditure:	**-11,280**	**-11,618**	**-11,967**	**-12,326**	**-12,695**

CAPITAL AND PROJECTS - 210

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Expenditure:					
4051	Loan Interest Payable	-9,285	**-8,473**	-7,708	-6,991	-6,274
4052	Loan Capital Repaid	-16,062	**-15,531**	-15,000	-15,000	-15,000
4712	Cont. to Vehicles Reserve	-60,000	**-94,000**	-95,550	-92,500	-76,000
4719	Cont. to Cem Memorial Safety	-1,738	**-1,825**	-1,880	-1,936	-1,994
4728	Cont. to Priory Churchyard	-5,000	**-10,000**	-10,300	-10,609	-10,927
4731	Cont. to Tree Reserve	-15,000	**-15,000**	-15,450	-15,914	-16,391
4732	Cont. to Open Spaces Improvement Plan	-30,000	**-30,000**	-35,000	-40,000	-45,000
4734	Cont. to Pavilions Building Maintenance Reserve	-15,000	**-15,000**	-15,450	-15,914	-16,391
4738	Cont. to Allotment Reserve	-5,000	**-5,000**	-5,150	-5,305	-5,464
4741	Cont. to Outdoor Leisure (non play) Reserve	-12,000	**-14,500**	-14,935	-15,383	-15,845
4743	Cont. to Cemetery Building	-10,000	**-10,000**	-15,000	-20,000	-20,600
4747	Cont. to Play Area Reserve	0	**-70,000**	-72,100	-74,263	-76,491
4744	Cont. to Fencing Renewal	-7,000	**-7,000**	-7,210	-7,426	-7,649
		-186,085	**-296,329**	**-310,733**	**-321,240**	**-314,025**

SUMMARY

Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
Staff & Vehicle Costs	-997,061	**-992,195**	-1,021,961	-1,052,620	-1,084,198
Allotments	3,595	**3,808**	4,012	4,133	4,257
Cemetery	-29,944	**-69,767**	-116,154	-188,422	-185,556
Recreation Grounds	-88,270	**-95,052**	-103,223	-105,884	-109,156
Town Centre & Gardens	-29,721	**-30,438**	-31,087	-31,906	-32,749
Town Ranger Service	-11,280	**-11,618**	-11,967	-12,326	-12,695
Capital and Projects	-186,085	**-296,329**	-310,733	-321,240	-314,025
	-1,338,766	**-1,491,591**	-1,591,112	-1,708,265	-1,734,123

3. FINANCIAL IMPLICATIONS

3.1. 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.

3.2. The draft budget for all service areas can be found at Appendix 1 to this report.

4. POLICY AND CORPORATE PLAN IMPLICATIONS

4.1. The Council adopted a Corporate Plan for 2024-2027, with a new Corporate Plan being produced in financial year 2027-2028. The budget proposed would enable the Council to maintain the current range and quality of services provided.

4.2. The Councils budget setting process aligns to the 6 Corporate Priorities

5. EQUALITIES AND DIVERSITY IMPLICATIONS

5.1. Under the Equalities Action 2010, the Town Council has a public sector duty to ensure that it has due regard to eliminate unlawful discrimination, advancing the equality of opportunity and fostering good relations. The recommendations contained within this report enable the Council's Community Services Department to meet these requirements in the coming year.

6. HEALTH AND SAFETY IMPLICATIONS

6.1. The proposed health and safety budget has been recommended, in line with known cost rises and budgetary requirements.

7. HUMAN RESOURCE IMPLICATIONS

7.1. The draft budget provides for salaries and associated employment costs, including anticipated pay awards, increments, employer National Insurance and pension contributions, together with any known staffing changes. Employee costs will be monitored throughout the year against the approved budget.

8. LEGAL IMPLICATIONS

8.1. The Council is required to determine its financial requirements for each financial year and to set an appropriate precept to fund its services and activities. The Local Government Finance Act 1992 Local Government Finance Act 1992 provides the statutory framework for local precepting authorities to issue a precept, while Section 151 of the Local Government Act 1972 Local Government Act 1972 requires the Council to make arrangements for the proper administration of its financial affairs.

9. ENVIRONMENTAL AND BIODIVERSITY IMPLICATIONS

9.1. The Grounds and Environmental Services aims to manage the parks and green spaces to meet the requirements of the Green Flag Award standards.

10. CRIME AND ANTI-SOCIAL BEHAVIOUR IMPLICATIONS

10.1. The Council has a legal duty to consider the impact that its decisions have regarding crime and ASB. The budget ensures that there is no adverse impact on these matters.

11. BACKGROUND PAPERS

11.1. BUDGET-BOOK-2026-2027.pdf

12. APPENDICES

12.1. Appendix 1 – Proposed Budget Report

13. AUTHOR

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DUNSTABLE TOWN COUNCIL
BUDGET 2027/2028

CORPORATE SERVICES

Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
Staff Costs	-550,680	-569,962	-587,061	-604,673	-622,813
Central Services	-136,630	-165,679	-170,529	-175,525	-180,671
Grove House	-35,984	-32,060	-34,251	-33,929	-36,235
Corporate Management	-78,111	-85,803	-72,413	-74,714	-77,084
Democratic Management	-26,360	-26,695	-27,196	-28,612	-28,243
Capital and Projects	-211,316	-247,233	-242,327	-241,425	-240,530
	-1,039,081	**-1,127,432**	**-1,133,777**	**-1,158,878**	**-1,185,577**

GROUNDS AND ENVIRONMENTAL SERVICES

Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
Staff & Vehicle Costs	-997,061	-992,195	-1,021,961	-1,052,620	-1,084,198
Allotments	3,595	3,808	4,012	4,133	4,257
Cemetery	-29,944	-69,767	-116,154	-188,422	-185,556
Recreation Grounds	-88,270	-95,052	-103,223	-105,884	-109,156
Town Centre & Gardens	-29,721	-30,438	-31,087	-31,906	-32,749
Town Ranger Service	-11,280	-11,618	-11,967	-12,326	-12,695
Capital and Projects	-186,085	-296,329	-310,733	-321,240	-314,025
	-1,338,766	**-1,491,591**	**-1,591,112**	**-1,708,265**	**-1,734,123**

COMMUNITY SERVICES

Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
Staff Costs	-369,323	-310,899	-364,254	-375,182	-386,437
Older People's Day Care Services	-25,823	-26,575	-36,150	-39,982	-41,182
Community Engagement	-27,505	-31,277	-32,083	-32,912	-33,766
Grove Corner	-20,929	-24,348	-24,958	-25,756	-26,579
Bennett Memorial Recreation Ground Splash Park	-74,164	-73,677	-75,942	-78,383	-80,901
Events Programme	-191,685	-303,099	-312,111	-321,474	-331,116
Priory House	-270,408	-333,551	-343,122	-353,675	-364,558
Town Centre Services	-125,773	-174,645	-163,707	-167,892	-172,206
Public Conveniences (Ashton Square)	-7,802	-8,037	-8,277	-8,527	-8,782
Capital and Projects	-120,287	-84,273	-128,221	-127,187	-126,171
	-1,233,699	**-1,370,381**	**-1,488,825**	**-1,530,971**	**-1,571,698**

	-3,611,546	**-3,989,404**	**-4,213,714**	**-4,398,113**	**-4,491,397**
Contribution to/*from) Reserves		-77,326			
Precept	**-3,611,546**	**-4,066,729**			
Band D Council Tax	-265.63	-299.11			
Tax Base	13596	13596			
Per Month		-24.93			
Per week		-5.75			
Precept increase (%)		**12.60%**	3.61%	4.38%	2.12%

DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE

CORPORATE SERVICES

Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
Staff Costs	-550,680	-569,962	-587,061	-604,673	-622,813
Central Services	-136,630	-165,679	-170,529	-175,525	-180,671
Grove House	-35,984	-32,060	-34,251	-33,929	-36,235
Corporate Management	-78,111	-85,803	-72,413	-74,714	-77,084
Democratic Management	-26,360	-26,695	-27,196	-28,612	-28,243
Capital and Projects	-211,316	-247,233	-242,327	-241,425	-240,530
	-1,039,081	**-1,127,432**	**-1,133,777**	**-1,158,878**	**-1,185,577**

CORPORATE SERVICES

STAFF COSTS - 100

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Expenditure:					
4001	Salaries	-550,680	-569,962	-587,061	-604,673	-622,813
		-550,680	**-569,962**	**-587,061**	**-604,673**	**-622,813**

CENTRAL SERVICES - 101

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Expenditure:					
4007	Staff Training	-20,000	-46,100	-47,483	-48,907	-50,375
4010	Payroll Services	-7,344	-7,564	-7,791	-8,025	-8,265
4021	Telephones / Data Links	-14,150	-14,150	-14,575	-15,012	-15,462
4022	Postage	-1,000	-1,000	-1,000	-1,000	-1,000
4023	Stationery	-3,000	-3,000	-3,000	-3,000	-3,000
4025	Subscriptions/Publications	-8,827	-9,092	-9,365	-9,646	-9,935
4037	Equipment Maintenance / Software	-49,384	-52,922	-54,510	-56,145	-57,829
4039	Equipment Hire (Photocopier rental)	-6,400	-4,000	-4,120	-4,244	-4,371
4058	Professional Services	-26,525	-27,851	-28,687	-29,547	-30,434
		-136,630	**-165,679**	**-170,529**	**-175,525**	**-180,671**

CORPORATE SERVICES

GROVE HOUSE - 102

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Income:					
1001	Lettings/Facility Hire	5,000	5,000	5,150	5,305	5,464
1002	Rents and Rates (Tenants)	28,072	28,350	29,201	30,077	30,979
		33,072	33,350	34,351	35,381	36,442
	Expenditure:					
4011	Rates	-18,032	-17,752	-18,640	-19,199	-19,775
4012	Water	-1,000	-1,050	-1,103	-1,136	-1,170
4014	Electricity	-9,000	-7,500	-7,500	-7,725	-7,957
4015	Gas	-10,000	-7,000	-7,000	-7,210	-7,426
4016	Cleaning	-14,308	-14,737	-15,179	-15,634	-16,104
4017	Waste disposal	-1,008	-1,267	-1,305	-1,344	-1,384
4018	Security	-200	-200	-200	-200	-200
4027	Licences	0	-180	-1,480	-180	-1,480
4036	Building Maintenance Contracts	-4,319	-4,319	-4,449	-4,582	-4,719
4038	Repairs and Maintenance	-7,210	-7,426	-7,649	-7,878	-8,115
4040	Equipment/Materials/Tools	-3,979	-3,979	-4,098	-4,221	-4,348
		-69,056	-65,410	-68,602	-69,310	-72,677
	Total Net Expenditure:	**-35,984**	**-32,060**	**-34,251**	**-33,929**	**-36,235**

CORPORATE MANAGEMENT - 106

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Income:					
1096	Investment/Bank Interest	101,000	100,000	102,999	106,089	109,272
1093	Advertising/Sponsorship (TOTT)	0	1,000	1,030	1,061	1,093
1099	Beds FA Buildings and ATP Insurance + recharges	6,335	5,850	5,850	5,850	5,850
		107,335	106,850	109,879	113,000	116,215
	Expenditure:					
4003	Pension/HR Related Costs	-8,157	-8,402	-8,654	-8,914	-9,181
4006	Health & Safety	-30,609	-26,527	-27,323	-28,142	-28,987
4019	DBS Checks	-550	-550	-550	-550	-550
4026	Insurance	-80,854	-70,854	-74,397	-76,629	-78,927
4032	Publicity / Marketing	-5,500	-5,500	-5,665	-5,835	-6,010
4033	Newsletter	-40,132	-41,336	-42,576	-43,853	-45,169
4034	Website	-4,500	-4,635	-4,774	-4,917	-5,065
4053	Surveys / Research	0	-10,000	-1,000	-1,000	-1,000
4054	Corporate Plan Development	0	-8,000	0	0	0
4056	Audit Fees - External	-3,649	-3,893	-4,010	-4,130	-4,254
4057	Audit Fees - Internal	-2,599	-2,677	-2,757	-2,840	-2,925
4062	HR Related Costs	-3,713	-5,000	-5,150	-5,305	-5,464
4063	Uniform	-3,183	-3,278	-3,376	-3,478	-3,582
4096	Bank Charges	-2,000	-2,000	-2,060	-2,122	-2,185
		-185,446	-192,652	-182,292	-187,714	-193,299
	Total Net Expenditure:	**-78,111**	**-85,803**	**-72,413**	**-74,714**	**-77,084**

CORPORATE SERVICES

DEMOCRATIC MANAGEMENT AND REPRESENTATION - 107

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Expenditure:					
4007	Member Training	-1,000	-1,000	-1,000	-1,000	-1,000
4024	Printing Costs (Civic Events)	-1,250	-1,000	-1,030	-1,061	-1,093
4025	Subscriptions	-2,369	-2,572	-2,649	-2,729	-2,810
4501	Mayoral Transport	-3,500	-3,500	-3,500	-3,500	-3,500
4502	Mayoral Allowance	-4,500	-4,500	-4,500	-4,500	-4,500
4503	Civic Hospitality	-9,558	-9,845	-10,140	-10,445	-10,758
4504	Civic Regalia	-1,000	-1,000	-1,000	-1,900	-1,000
4515	Remembrance Services	-3,183	-3,278	-3,376	-3,478	-3,582
		-26,360	**-26,695**	**-27,196**	**-28,612**	**-28,243**

CAPITAL AND PROJECTS - 110

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Expenditure:					
4051	Loan Interest Payable (Grove House)	-9,849	-8,766	-7,683	-6,599	-5,516
4052	Loan Capital Repaid (Grove House)	-23,567	-23,567	-23,567	-23,567	-23,567
4721	Cont. to Reserves (IT)	-20,000	-25,000	-35,000	-35,000	-35,000
4723	Cont. to Election Reserve	-20,000	-44,000	-30,000	-30,000	-30,000
4724	Cont. to Reserve (Building Maint)	-69,000	-119,000	-119,000	-119,000	-119,000
4750	Cont. to VAT Partial Exemption	0	-20,000	-20,000	-20,000	-20,000
4952	Cont. to Health and Safety	-5,000	-5,000	-5,150	-5,305	-5,464
4977	Capital tax base contingency	-63,000	0	0	0	0
4936	Cont. to Personnel Reserve	0	-1,000	-1,000	-1,000	-1,000
4949	Cont. to Website Development	-900	-900	-927	-955	-983
		-211,316	**-247,233**	**-242,327**	**-241,425**	**-240,530**
	CORPORATE SERVICES	**-1,039,081**	**-1,127,432**	**-1,133,777**	**-1,158,878**	**-1,185,577**

DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE

GROUNDS AND ENVIRONMENTAL SERVICES

Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
Staff & Vehicle Costs	-997,061	-992,195	-1,021,961	-1,052,620	-1,084,198
Allotments	3,595	3,808	4,012	4,133	4,257
Cemetery	-29,944	-69,767	-116,154	-188,422	-185,556
Recreation Grounds	-88,270	-95,052	-103,223	-105,884	-109,156
Town Centre & Gardens	-29,721	-30,438	-31,087	-31,906	-32,749
Town Ranger Service	-11,280	-11,618	-11,967	-12,326	-12,695
Capital and Projects	-186,085	-296,329	-310,733	-321,240	-314,025
	-1,338,766	-1,491,591	-1,591,112	-1,708,265	-1,734,123

STAFF AND VEHICLE COSTS - 200

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Expenditure:					
4001	Grounds Staff	-945,195	-930,837	-958,762	-987,525	-1,017,151
4005	Grounds Staff Overtime	-18,125	-25,105	-25,858	-26,634	-27,433
4076	In Bloom Support	0	-1,500	-1,545	-1,591	-1,639
4045	Vehicle Fuel	-15,000	-15,450	-15,914	-16,391	-16,883
4145	Vehicle Maintenance Costs	-18,741	-19,303	-19,882	-20,479	-21,093
		-997,061	**-992,195**	**-1,021,961**	**-1,052,620**	**-1,084,198**

ALLOTMENTS - 201

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Income:					
1002	Rent Receivable	11,485	12,059	12,421	12,793	13,177
1091	Misc Income	500	500	515	530	546
1099	INC - Recharges etc	3,090	3,183	3,278	3,377	3,478
		15,075	15,742	16,214	16,701	17,202
	Expenditure:					
4012	Water	-4,120	-4,244	-4,371	-4,502	-4,638
4014	Electricity	-3,000	-3,000	-3,000	-3,090	-3,183
4017	Waste Disposal	-1,671	-1,721	-1,773	-1,826	-1,881
4036	Maintenance Contracts	0	-200	-206	-212	-219
4038	Repairs and Maintenance	-2,122	-2,186	-2,252	-2,319	-2,389
4041	Tree Maintenance	-567	-583	-600	-619	-637
		-11,480	-11,934	-12,202	-12,568	-12,945
	Total Net Expenditure:	**3,595**	**3,808**	**4,012**	**4,133**	**4,257**

GROUNDS AND EINVIRONMENTAL SERVICES

CEMETERY - 202

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Income:					
1021	Burial Fees	175,000	164,800	169,744	174,836	180,081
1022	Book of Remembrance	600	600	600	600	600
1023	Memorials	56,084	58,888	61,832	64,924	68,170
1025	Memorial Bench Plaques	0	1,400	2,800	2,800	2,800
1027	Kerb Blocks	1,000	1,000	1,030	1,061	1,093
1028	Sanctums	2,500	2,500	2,575	2,652	2,732
		235,184	229,188	238,581	246,873	255,476
	Expenditure:					
4001	Staff Costs	-94,352	-101,821	-104,876	-108,022	-111,263
4011	Rates	-10,192	-9,166	-9,624	-10,106	-10,611
4012	Water	-4,120	-4,120	-4,244	-4,371	-4,502
4014	Electricity	-5,000	-5,000	-5,000	-5,150	-5,305
4015	Gas	-2,200	-2,200	-2,200	-2,266	-2,334
4016	Cleaning	-6,684	-8,684	-8,945	-9,213	-9,489
4017	Waste Disposal	-9,134	-9,408	-9,690	-9,981	-10,280
4018	Security	-3,657	-3,767	-3,880	-3,996	-4,116
4023	Stationery	-600	0	0	0	0
4029	Memorial Granite Benches	0	-4,400	0	0	0
4036	Building Maintenance Contracts	-3,090	-3,290	-3,389	-3,490	-3,595
4037	IT Licences and Support	-5,686	-6,157	-6,342	-6,532	-6,728
4038	Repairs and Maintenance	-8,487	-8,742	-9,004	-9,274	-9,553
4040	Equipment/Materials/Tools	-7,426	-7,649	-7,878	-8,115	-8,358
4041	Tree Planting/Surgery	-1,700	-1,751	-1,804	-1,858	-1,913
4047	Green Flag	-400	-400	-400	-400	-400
4127	Kerb Blocks	-500	-500	-515	-530	-546
4128	Sanctums	-1,500	-1,500	-1,545	-1,591	-1,639
4201	Book of Remembrance	-400	-400	-400	-400	-400
4743	New Cemetery Development	-100,000	-120,000	-175,000	-250,000	-250,000
		-265,128	-298,955	-354,735	-435,296	-441,032
	Total Net Expenditure:	**-29,944**	**-69,767**	**-116,154**	**-188,422**	**-185,556**

GROUNDS AND ENVIRONMENTAL SERVICES

RECREATION GROUNDS - 205

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Income:					
1009	Football Pitches	7,875	8,269	8,517	8,773	9,036
1024	Maintenance / Contracts	2,400	2,472	2,546	2,623	2,701
		10,275	10,741	11,063	11,395	11,737
	Expenditure:					
4011	Store Rates	-4,603	-4,833	-5,075	-5,328	-5,595
4012	Water	-3,090	-3,483	-3,587	-3,695	-3,806
4013	Depot Rent Contribution	-17,500	-17,500	-17,500	-17,500	-18,025
4014	Electricity	-11,800	-14,000	-14,000	-14,420	-14,853
4016	Cleaning	-2,060	-2,122	-2,186	-2,251	-2,319
4017	Waste Disposal/Skips	-9,803	-10,097	-10,400	-10,712	-11,033
4018	Security/Locking/Patrols	-10,753	-11,076	-11,408	-11,751	-12,103
4026	Depot Insurance	0	-350	-361	-371	-382
4036	Building Maintenance Contracts	-4,333	-4,463	-4,597	-4,735	-4,877
4038	Repairs and Maintenance	-15,000	-15,450	-15,914	-16,391	-16,883
4040	Equipment/Materials/Tools	-5,933	-6,111	-6,294	-6,483	-6,678
4041	Tree Planting/Surgery	-1,700	-1,751	-1,804	-1,858	-1,913
4046	Play Areas Equipment/Maintenance	-19,570	-20,157	-20,762	-21,385	-22,026
4047	Green Flag	-400	-400	-400	-400	-400
4834	Contribution from commuted sums	8,000	6,000	0	0	0
		-98,545	-105,793	-114,286	-117,280	-120,892
	Total Net Expenditure:	**-88,270**	**-95,052**	**-103,223**	**-105,884**	**-109,156**

GROUNDS AND ENVIRONMENTAL SERVICES

TOWN CENTRE AND GARDENS - 403

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Income:					
1009	Croquet Lawn Hire	1,751	1,804	1,858	1,914	1,971
1051	Town Centre Agency with CBC	39,147	40,231	41,438	42,681	43,961
		40,898	42,035	43,296	44,595	45,933
	Expenditure:					
4012	Water (Mess Room)	-824	-849	-874	-901	-928
4014	Electricity (Mess and Market Clock)	-5,000	-5,000	-5,000	-5,150	-5,305
4016	Cleaning	-1,545	-1,591	-1,639	-1,688	-1,739
4017	Waste Disposal/Skips	-9,409	-9,691	-9,982	-10,281	-10,590
4036	Maint Contracts - CCTV (Priory Gardens)	-8,978	-9,247	-9,524	-9,810	-10,104
4038	Repairs and Maintenance	-4,244	-4,371	-4,502	-4,637	-4,776
4040	Equipment/Materials/Tools	-2,122	-2,186	-2,252	-2,319	-2,389
4041	Tree Planting/Surgery	-1,700	-1,751	-1,804	-1,858	-1,913
4043	Bedding Plants and Baskets	-30,875	-31,801	-32,755	-33,738	-34,750
4047	Green Flag	-800	-800	-800	-800	-800
4075	Skateboard Park	-3,000	-3,000	-3,000	-3,000	-3,000
4540	Parks Development	-2,122	-2,186	-2,252	-2,319	-2,389
		-70,619	-72,473	-74,383	-76,501	-78,682
	Total Net Expenditure:	**-29,721**	**-30,438**	**-31,087**	**-31,906**	**-32,749**

GROUNDS AND ENVIRONMENTAL SERVICES

TOWN RANGER SERVICE - 206

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Income:					
1024	Maintenance / Contracts	8,240	8,487	8,742	9,004	9,274
		8,240	8,487	8,742	9,004	9,274
	Expenditure:					
4017	Waste Disposal	-1,337	-1,377	-1,418	-1,461	-1,505
4036	Maintenance Contracts	-637	-656	-676	-696	-717
4038	Repairs and Maintenance (inc Town Centre)	-4,668	-4,808	-4,952	-5,101	-5,254
4040	Tools and Equipment	-3,183	-3,278	-3,376	-3,478	-3,582
4045	Vehicle Fuel	-3,000	-3,090	-3,183	-3,278	-3,377
4145	Vehicle Maintenance Costs	-6,695	-6,896	-7,103	-7,316	-7,535
		-19,520	-20,105	-20,708	-21,329	-21,969
	Total Net Expenditure:	**-11,280**	**-11,618**	**-11,967**	**-12,326**	**-12,695**

GROUNDS AND ENVIRONMENTAL SERVICES

CAPITAL AND PROJECTS - 210

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Expenditure:					
4051	Loan Interest Payable	-9,285	-8,473	-7,708	-6,991	-6,274
4052	Loan Capital Repaid	-16,062	-15,531	-15,000	-15,000	-15,000
4712	Cont. to Vehicles Reserve	-60,000	-94,000	-95,550	-92,500	-76,000
4719	Cont. to Cem Memorial Safety	-1,738	-1,825	-1,880	-1,936	-1,994
4728	Cont. to Priory Churchyard	-5,000	-10,000	-10,300	-10,609	-10,927
4731	Cont. to Tree Reserve	-15,000	-15,000	-15,450	-15,914	-16,391
4732	Cont. to Open Spaces Improvement Plan	-30,000	-30,000	-35,000	-40,000	-45,000
4734	Cont. to Pavilions Building Maintenance Reserve	-15,000	-15,000	-15,450	-15,914	-16,391
4738	Cont. to Allotment Reserve	-5,000	-5,000	-5,150	-5,305	-5,464
4741	Cont. to Outdoor Leisure (non play) Reserve	-12,000	-14,500	-14,935	-15,383	-15,845
4743	Cont. to Cemetery Building	-10,000	-10,000	-15,000	-20,000	-20,600
4747	Cont. to Play Area Reserve	0	-70,000	-72,100	-74,263	-76,491
4744	Cont. to Fencing Renewal	-7,000	-7,000	-7,210	-7,426	-7,649
		-186,085	**-296,329**	**-310,733**	**-321,240**	**-314,025**
	GROUNDS AND ENVIRONMENTAL SERVICES	**-1,338,766**	**-1,491,591**	**-1,591,112**	**-1,708,265**	**-1,734,123**

DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE

COMMUNITY SERVICES

Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
Staff Costs	-369,323	-310,899	-364,254	-375,182	-386,437
Older People's Day Care Services	-25,823	-26,575	-36,150	-39,982	-41,182
Community Engagement	-27,505	-31,277	-32,083	-32,912	-33,766
Grove Corner	-20,929	-24,348	-24,958	-25,756	-26,579
Bennett Memorial Recreation Ground					
Splash Park	-74,164	-73,677	-75,942	-78,383	-80,901
Events Programme	-191,685	-303,099	-312,111	-321,474	-331,116
Priory House	-270,408	-333,551	-343,122	-353,675	-364,558
Town Centre Services	-125,773	-174,645	-163,707	-167,892	-172,206
Public Conveniences (Ashton Square)	-7,802	-8,037	-8,277	-8,527	-8,782
Capital and Projects	-120,287	-84,273	-128,221	-127,187	-126,171
	-1,233,699	**-1,370,381**	**-1,488,825**	**-1,530,971**	**-1,571,698**

STAFF COSTS - 300

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Expenditure					
4001	Community Services Staff	-369,323	-310,899	-364,254	-375,182	-386,437
		-369,323	**-310,899**	**-364,254**	**-375,182**	**-386,437**
	Total Net Expenditure	**-369,323**	**-310,899**	**-364,254**	**-375,182**	**-386,437**

OLDER PEOPLE'S DAY CARE SERVICE - 209

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Income					
1004	Activities Income	2,520	3,000	3,090	3,183	3,278
1006	Central Bedfordshire Council (Contract)	9,656	0	0	0	0
1007	Fees	16,000	25,403	26,165	26,950	27,759
4822	Tfr from Older People's Service reserve	0	9,656	2,669	0	0
		28,176	**38,059**	**31,924**	**30,133**	**31,037**
	Expenditure					
4001	Staff Costs	-27,362	-29,433	-30,316	-31,225	-32,162
4036	Maintenance Contracts	-100	-120	-124	-127	-131
4064	Hall Hire	-3,500	-3,605	-5,213	-5,370	-5,531
4065	Lunch Club Catering	-13,837	-22,000	-22,660	-23,340	-24,040
4066	Entertainment	-4,200	-4,326	-4,456	-4,589	-4,727
4313	Transport	-5,000	-5,150	-5,305	-5,464	-5,628
		-53,999	**-64,634**	**-68,074**	**-70,115**	**-72,219**
	Total Net Expenditure	**-25,823**	**-26,575**	**-36,150**	**-39,982**	**-41,182**

COMMUNITY SERVICES

COMMUNITY ENGAGEMENT - 303

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Income					
1001	INC- Lettings/Facilities hire (Downside)	7,000	7,000	7,000	7,000	7,000
1004	Activities	2,200	2,266	2,334	2,404	2,476
1013	Community Lottery	2,500	2,058	2,058	2,058	2,058
1071	*Rev Grant Rec'd (detached)	31,000	30,000	30,900	31,827	32,782
		42,700	**41,324**	**42,292**	**43,289**	**44,316**
	Expenditure					
4001	Salaries (detached)	-31,000	-32,597	-33,575	-34,582	-35,620
4032	Marketing	-300	-309	-318	-328	-338
4038	Repairs and Maintenance (Downside)	-1,000	-1,030	-1,061	-1,093	-1,126
4040	Equipment	-1,030	-1,061	-1,093	-1,126	-1,159
4066	Activities Programme (Young People)	-8,500	-8,755	-9,018	-9,288	-9,567
4067	Community Projects (inc Big Lunch)	-10,125	-10,429	-10,742	-11,064	-11,396
4068	Community Lottery (licence costs)	-750	-800	-824	-849	-874
4069	Activities - Detached	-4,000	-4,120	-4,244	-4,371	-4,502
4321	Grants to Voluntary Community Organisations	-13,500	-13,500	-13,500	-13,500	-13,500
		-70,205	**-72,601**	**-74,375**	**-76,201**	**-78,082**
	Total Net Expenditure	**-27,505**	**-31,277**	**-32,083**	**-32,912**	**-33,766**

*Grant through Central Bedfordshire Council shown as projection to maintain service - not confirmed at this stage

GROVE CORNER - 304 (AND OUTREACH WORK)

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Income					
1001	Room Hire	11,330	8,580	8,837	9,103	9,376
		11,330	**8,580**	**8,837**	**9,103**	**9,376**
	Expenditure					
4001	Staff Costs	-9,263	-9,814	-10,108	-10,412	-10,724
4002	Wages	-3,772	-3,854	-3,970	-4,089	-4,211
4011	Rates	-2,811	-2,388	-2,507	-2,633	-2,764
4012	Utilities-Water	-1,236	-1,273	-1,311	-1,351	-1,391
4014	Utilities-Electricity	-2,500	-2,500	-2,500	-2,575	-2,652
4015	Utilities-Gas	-3,125	-3,125	-3,125	-3,219	-3,315
4016	Cleaning	-637	-700	-721	-743	-765
4027	Licences	-700	-820	-845	-870	-896
4032	Marketing	-250	-250	-258	-265	-273
4036	Maintenance Contracts	-3,487	-3,592	-3,700	-3,811	-3,925
4038	Repairs and Maintenance	-1,470	-1,514	-1,559	-1,606	-1,654
4040	Equipment	-1,008	-1,038	-1,069	-1,101	-1,134
4066	Entertainment/Activities	-2,000	-2,060	-2,122	-2,185	-2,251
		-32,259	**-32,928**	**-33,795**	**-34,859**	**-35,955**
	Total Net Expenditure	**-20,929**	**-24,348**	**-24,958**	**-25,756**	**-26,579**

COMMUNITY SERVICES

BENNETT MEMORIAL RECREATION GROUND SPLASH PARK - 115

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Income:					
1001	Lettings/Facility Hire	3,500	2,550	2,627	2,705	2,786
1004	Activities	1,800	1,800	1,854	1,910	1,967
1032	Catering Sales	45,000	39,838	41,033	42,264	43,532
1092	Concessions	5,500	5,500	5,500	5,500	5,500
		55,800	49,688	51,014	52,379	53,785
	Expenditure:					
4001	Salaries	-43,530	-45,533	-46,899	-48,306	-49,755
4002	Wages	-38,745	-32,954	-33,943	-34,961	-36,010
4011	Rates	-2,990	-2,552	-2,680	-2,760	-2,843
4012	Utilities-Water	-1,250	-1,313	-1,379	-1,420	-1,463
4014	Utilities-Electricity	-6,300	-6,300	-6,300	-6,489	-6,684
4016	Cleaning	-2,652	-2,732	-2,814	-2,898	-2,985
4017	Waste Disposal	-3,090	-2,453	-2,527	-2,602	-2,680
4027	Licences	-420	-433	-446	-459	-473
4032	Publicity/Marketing	-300	-300	-309	-318	-328
4036	Maintenance Contracts	-8,912	-9,179	-9,454	-9,738	-10,030
4038	Repairs and Maintenance	-1,545	-1,591	-1,639	-1,688	-1,739
4040	Equipment/Materials/Tools	-1,030	-1,061	-1,093	-1,126	-1,159
4059	Catering Expenses	-2,000	-1,400	-1,442	-1,485	-1,530
4060	Catering stock	-16,000	-14,400	-14,832	-15,277	-15,735
4066	Entertainment/Activities	-1,200	-1,164	-1,199	-1,235	-1,272
		-129,964	-123,365	-126,956	-130,762	-134,686
	Total Net Expenditure:	**-74,164**	**-73,677**	**-75,942**	**-78,383**	**-80,901**

EVENTS PROGRAMME - 401

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Income					
1092	Concessions	11,979	13,979	14,398	14,830	15,275
		11,979	**13,979**	**14,398**	**14,830**	**15,275**
	Expenditure					
4001	*Salaries	-46,807	-144,129	-148,453	-152,906	-157,494
4002	Events staffing	-4,411	-4,367	-4,498	-4,633	-4,772
4014	Electricity (Perf Area & GHGdns)	-2,750	-2,750	-2,750	-2,833	-2,917
4017	Events infrastructure (waste mgmt, etc)	-17,884	-18,421	-18,974	-19,543	-20,129
4032	Marketing	-6,000	-6,180	-6,365	-6,556	-6,753
4035	History/Cultural Event	-11,242	-11,579	-11,926	-12,284	-12,653
4036	Maintenance Contracts	-309	-318	-328	-337	-347
4040	Equipment	-1,061	-1,093	-1,126	-1,160	-1,194
4055	External Contracts	-7,348	-8,568	-8,825	-9,090	-9,362
4511	St George's Day	-6,497	-6,692	-6,893	-7,100	-7,313
4512	Party in the Park	-26,361	-30,067	-30,969	-31,898	-32,855
4514	Torchlight Carols Event	-12,568	-15,860	-16,336	-16,826	-17,331
4518	Band Concerts	-3,569	-3,676	-3,786	-3,900	-4,017
4522	Dunstable Live	-11,242	-14,494	-14,929	-15,377	-15,838
4523	Proms in the Park	-12,492	-12,867	-13,253	-13,651	-14,060
4527	Soapbox Derby	-20,000	-22,500	-23,175	-23,870	-24,586
4525	Events	-10,000	-10,300	-10,609	-10,927	-11,255
4526	Motor Rally	-3,123	-3,217	-3,314	-3,413	-3,515
		-203,664	**-317,078**	**-326,509**	**-336,304**	**-346,391**
	Total Net Expenditure	**-191,685**	**-303,099**	**-312,111**	**-321,474**	**-331,116**

*Salaries include Cultural Services Manager and Assistant from 27/28 Budget

COMMUNITY SERVICES

PRIORY HOUSE - 402

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Income					
1001	Letting/Facility Hire	1,000	6,000	6,000	6,000	6,000
1004	INC - Activities	1,200	1,700	1,751	1,804	1,858
1030	Shop Sales	20,600	21,218	21,855	22,510	23,185
1032	Tea Rooms Sales	45,000	147,000	151,410	155,952	160,631
		67,800	**175,918**	**181,016**	**186,266**	**191,674**
	Expenditure					
4001	Staff Costs	-177,520	-301,429	-310,472	-319,786	-329,380
4005	Overtime/Additional hours	-14,751	-26,149	-26,933	-27,741	-28,574
4011	Rates	-17,250	-17,250	-18,113	-19,018	-19,969
4012	Utilities-Water	-2,500	-5,000	-5,150	-5,305	-5,464
4014	Utilities-Electricity	-17,000	-17,000	-17,000	-17,510	-18,035
4015	Utilities-Gas	-5,500	-5,500	-5,500	-5,665	-5,835
4016	Cleaning	-10,000	-16,275	-16,763	-17,266	-17,784
4017	Waste Disposal	-2,369	-2,440	-2,513	-2,589	-2,666
4020	Sundries and Office Costs	-3,543	-1,500	-1,545	-1,591	-1,639
4027	Licences	-3,000	-3,000	-3,000	-3,000	-3,000
4032	Marketing	-7,500	-2,500	-2,500	-2,500	-2,500
4036	Maintenance Contracts	-14,200	-14,626	-15,065	-15,517	-15,982
4038	Repairs and Maintenance	-7,500	-7,725	-7,957	-8,195	-8,441
4039	Equipment Hire	-4,700	-4,700	-4,841	-4,986	-5,136
4040	Equipment/Materials/Tools	-3,500	-3,605	-3,713	-3,825	-3,939
4059	Kitchen/Catering Expenses	-4,375	-8,500	-8,755	-9,018	-9,288
4060	Catering Stock	-30,000	-59,000	-60,770	-62,593	-64,471
4601	Shop Retail Stock	-9,000	-9,270	-9,548	-9,835	-10,130
4611	Education/Events	-4,000	-4,000	-4,000	-4,000	-4,000
		-338,208	**-509,469**	**-524,138**	**-539,941**	**-556,232**
	Total Net Expenditure	**-270,408**	**-333,551**	**-343,122**	**-353,675**	**-364,558**

TOWN CENTRE SERVICES - 405

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Income					
1011	Hire of stalls and pitches	12,360	15360	15,821	16,295	16,784
1093	INC - Advertising/Sponsorship	800	800	800	800	800
1094	INC - Licences	1,030	1,061	1,093	1,126	1,159
		14,190	**17,221**	**17,714**	**18,221**	**18,743**
	Expenditure					
4001	Staff Costs	-71,749	-95,705	-98,576	-101,533	-104,579
4002	Staff Costs - Themed Markets Portering	-4,590	-10,198	-10,504	-10,819	-11,144
4027	Licences	-500	-515	-530	-546	-563
4032	Town Centre Marketing & Initiatives	-1,000	-1,030	-1,061	-1,093	-1,126
4040	Equipment/Materials/Tools	-5,220	-5,377	-5,538	-5,704	-5,876
4066	Town centre events	-30,900	-31,827	-32,782	-33,765	-34,778
4520	Christmas Lights and Decorations	-19,000	-25,000	-25,000	-25,000	-25,000
4530	NEW - Town App	0	-15,000	0	0	0
4715	Street Dressing	-7,004	-7,214	-7,430	-7,653	-7,883
		-139,963	**-191,866**	**-181,421**	**-186,113**	**-190,949**
	Total Net Expenditure	**-125,773**	**-174,645**	**-163,707**	**-167,892**	**-172,206**

COMMUNITY SERVICES

PUBLIC CONVENIENCES (ASHTON SQUARE) - 407

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Expenditure					
4016	Cleaning	-3,090	-3,183	-3,278	-3,377	-3,478
4036	Maintenance Contracts	-1,622	-1,671	-1,721	-1,773	-1,826
4038	Repairs and Maintenance	-3,090	-3,183	-3,278	-3,377	-3,478
	Total Net Expenditure	**-7,802**	**-8,037**	**-8,277**	**-8,527**	**-8,782**

CAPITAL AND PROJECTS - 310

Nominal Code	Nominal Description	Budget 2026/27	Proposed Budget 2027/28	Proposed Budget 2028/29	Proposed Budget 2029/30	Proposed Budget 2030/31
	Expenditure					
4714	Contribution to Christmas Lights Reserve	-7,000	-7,000	-7,210	-7,426	-7,649
4716	Cont. to Downside Building Maint Reserve	-5,000	-5,000	-5,150	-5,305	-5,464
4717	Contribution to Grove Corner Reserve	-4,000	-4,000	-4,120	-4,244	-4,371
4720	Cont to Tea Rooms Equipment Reserve	-3,000	-3,000	-3,090	-3,183	-3,278
4733	Cont. to Priory House Building Maintenance Reserve	-50,000	-15,000	-60,000	-60,000	-60,000
4740	Cont to Community Lottery Reserve	-1,750	-2,058	-2,058	-2,058	-2,058
4051	Loan Charges (Priory House)	-17,745	-16,423	-14,801	-13,180	-11,559
4052	Loan Capital Repaid (Priory House)	-31,792	-31,792	-31,792	-31,792	-31,792
	Total Net Expenditure	**-120,287**	**-84,273**	**-128,221**	**-127,187**	**-126,171**
	COMMUNITY SERVICES	**-1,233,699**	**-1,370,381**	**-1,488,825**	**-1,530,971**	**-1,571,698**

DUNSTABLE TOWN COUNCIL

GROUNDS AND ENVIRONMENTAL SERVICES COMMITTEE

MONDAY 16 NOVEMBER 2026

VEHICLE REPLACEMENT PROGRAMME

Purpose of Report: To seek Member approval for a revised vehicle replacement programme

1. RECOMMENDATION

1.1 To approve the revised vehicle replacement programme summarised in section 3 and detailed in full in Appendix 1.

2. INTRODUCTION

2.1 The current vehicle replacement programme was approved in November 2025

2.2 The Grounds Operations Manager has recently reviewed the current vehicle replacement programme and has revised it to include essential machinery and tools

3. VEHICLE REPLACEMENT PROGRAMME SUMMARY

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 renewal/refurbishment value. It also indicates the potential financial implications on the reserve budget over a period of 10 years. In particular, the new programme also identifies those vehicles which may benefit from a refurbishment rather than replacement.

3.3 The programme also provides a planned and budgeted approach to the replacement of essential equipment and tools.

3.3 The age of the vehicle fleet is 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 e 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 vehicle, equipment and tools

3.5 The indicated purchase values shown in Appendix 1 are based on the current market value and could potentially change in the future.

4. FINANCIAL IMPLICATIONS

4.1 The Council has a specific allocated reserve for the purchase of new and replacement vehicles and plant.

4.2 The new programme has been designed to more evenly spread the cost on the replacement programme across the ten year period and to enable the Council to fund all the necessary refurbishment and replace of vehicles and equipment.

4.3 This budget profile delays the purchase of some vehicles to achieve a balanced budget across the schedule whilst at the same time bringing the purchase of all vehicles into line with the vehicle policy requirement of maintaining a 4-10 year old age profile over a five year period.

4.4 This budget ensures the replacement of hand tools within the programme.

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

7.1 None

8. APPENDICES

8.1 Appendix 1 – Vehicle Replacement Programme

9. AUTHOR

9.1 Daniel Mott - Grounds Operations Manager
daniel.mott@dunstable.gov.uk

Vehicle Replacement 10 Year machinery and equipment replacement program APPENDIX 1

Vehicle/Plant	Description	Date Purchased	Replacent Due (Est)	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Kubota	Tractor	2004	26/27		5,000					60,000		
Kubota U25-3	Digger	2007	25/26	35,000							40,000	
AUSA D150	Dumper Truck	2023	33/34								21,000	
Hayter	Triple Cylinder Mower	2006	24/25	58,000					63,800			
ISEKI TG6687	Tractor	2022	32/33								20,000	
Ford Ranger Supercab	Double cab truck	2024	34/35									30,500
Ford Ranger	Pick up truck	2011	25/26		27,000							
Ford Ranger	Pick up truck	2024	34/35									30,500
Ford Transit Flatbed	Van	2016	27/28				45,500					
Ford Transit	Box Van	2016	27/28				40,000					
Ford Transit Flat Bed	Van	2015	26/27			45,500						
Kubota RTVX1100TW	Utility Vehicle	2019	29/30			25,000						
Nissan e-NV200	Van	2020	31/32						26,000			
Ford Transit	Van	2012	25/26		38,000							
Kubota RTVX900	Utility Vehicle	2016	26/27		24,000							
Eco City	Sweeper	2023	33/34							20,000		
Goupil G-4 Electric Vehicle		2021	31/32					37,000				
ISEKI SF544	Collecting Rotary Mower	2025	30/31					39,000				
Trailed Tractor Gangs		2021	27/28			25,000						27,000
Chipper			29/30				7,000					
Rotovator		2025	32/33							3,000		
Billy Goat	Leaf collector		26/27	2,000								

Totals				**95,000**	**94,000**	**95,500**	**92,500**	**76,000**	**89,800**	**83,000**	**81,000**	**88,000**

Rolling 3 year hand tool replacement program

Hand tools		2027/28	2028/29	2029/30								
Strimmers		2,500	2,500	2,500								
Hedgetrimmers		2,500	2,500									
Blowers		1,000	1,000									
Pedestrian Cylinder Mowers				4,000								
Pedestrian Rotary Mowers		3,000	3,000	2,500								
Total		9,000	9,000	9,000								

								Replaced				
								To Replace				
								To Repair /refurb				