Haydon Wick Parish Council

LOCAL COUNCIL AWARD SCHEME QUALITY GOLD

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Meeting	Finance & Policy Committee
Date	18th November 2025
Report Title	Budget Aspirations
Agenda Reference	9C
Author(s)	Jodie Smart, Smart Public Finance Georgina Morgan-Denn, Chief Officer/Clerk & RFO

Officer's Recommendations:

1. **To consider the aspirations and provide guidance on whether to include them within the budget setting for 2026/27.**

Background

During budget setting it is normal for Council and its Committees to consider forthcoming aspirations and how these can be incorporated into the budget.

All Committees and Officers have been asked to consider their budgetary requirements for the 2026/27 financial year so that these can be worked in to the budget.

Aspirations Considered

The feedback from Committees and Officers has been collated into the spreadsheet below (pages 2-5), which also shows the impact on precept, should each item be added to the budget for 2026/27

Members are requested to review the aspirations and instruct Officers on which suggestions should be taken forward/further investigated for the next round of budget setting.

General Reserves

The projection for the current year end is an underspend of £42,204.00 which could potentially result in a surplus above the minimum three-month level of over £55,000.00.

This could be reallocated to any of the following capital expenditures rather than be added as a budget line and subsequently increasing the 2026/27 precept further.

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Cumulative Effect on Precept

										Revenue	Capital	Potential Use of General Reserve Surplus
Financial Year	**Precept Demand**	**Band D**	**Nominal Budget Code**	**Current budget**	**Revised budget**	**Net additional precept increase/(decrease)**	**Individual % change**	**Individual £ per band D per annum**	**Cumulative Total resulting precept**	**Cumulative % change**	**Cumulative £ per band D per annum**	**Notes**
2026/27	1,456,719	162.71							1,456,719			
		NEW CODE	Christmas Event	1000	£5,000	4,000	0.27%	0.45	1,460,719	0.27%	0.45	Reduce 4402/402 by 2500
		NEW CODE	Summer Event	2500	£6,500	4,000	0.27%	0.45	1,464,719	0.55%	0.89	Increase by £2,500 Take £1,500 from CC = £6,500
			Christmas Parcel Budget	1000	£1,200	200	0.01%	0.02	1,464,919	0.56%	0.92	Produce costs rising and participants, plus craft gift and contingency in case of no/low sponsorships
			Community Choices budget reduce by £1,500	7500	£6,000	(1,500)	-0.10%	(0.17)	1,463,419	0.46%	0.75	Promote with no Summer or Winter event in the list & add £1,500 to Summer Event budget. Only include idea eg country sculpture trails / street art projects / walking wildlife trails
			Community Grants Budget	5000	£6,500	1,500	0.10%	0.17	1,464,919	0.56%	0.92	Demand has grown so increase by £1,500.

		NEW CODE	Charity of the Year	0		0	0.00%	0.00	1,464,919	0.56%	0.92	Donate £5,000 to the Council's chosen charity and match fund with fundraiser activities throughout the year. Allocate a target per Cllr £280 pa. - **NOT FAVOURED BY WORKING PARTY**
		NEW CODE	GMF Building Maintenance And the respective running costs			0	0.00%	0.00	1,464,919	0.56%	0.92	Set up a new Budget Code 306 Some lines exist already, check and add to with items such as septic tank emptying, servicing contracts PV, intruder & fire alarms, sanitary, bins, utilities, fire extinguishers, window cleaning etc)
		NEW CODE	GMF building expenditure / income codes	0	2,000	2,000	0.14%	0.22	1,466,919	0.70%	1.14	Solar Panel Income - guesstimate of PH building x ???
			Play area refurb / surface replacements	40000	165000	125,000	8.58%	13.96	1,591,919	9.28%	15.10	**PLAY AREA WP ASPIRATIONS:** • Increasing the wetpour surface budget annually by £20k (£60k total) – next year this can be used on Brookfield bark pit and Lilian Close 2026/2027 & Beyond • An additional £60k for wetpour resurfacing at Heaton Close – equipment is fine 2026/2027 • Consider piece of equipment and enhancements to Brookfield Play Area (multi-unit) £40k 2026/2027 • Consider allocating £5k play area equipment budget just to ensure at least one play area gets one new piece of equipment each year, could

											reduce refurb budget as no major project identified 2026/2027. • Keep proposed £14k for general repairs **NOTE THERE IS £3,395 IN CIL EMR WHICH COULD BE ALLOCATED TO THE PIECE OF EQUIPMENT**
			4101 / 102 Replacements: Meeting tables, Vacuum, Air Purifer	0	6000	6,000	0.41%	0.67	1,597,919	9.69%	15.77	Like for like replacement tables and reuse tables at GMF for first floor meetings / staff welfare. Wet//dry hoover to reduce hiring Rug Doctor / Air Purifer to help with air exchange in main office
		TBA	CCTV Surveillance ?			0	0.00%	0.00	1,597,919	9.69%	15.77	SBC or equiv surveillance. **£5,000 IN EMR**. Report coming.
			IT: additional laptop	1750	3500	1,750	0.12%	0.20	1,599,669	9.81%	15.97	We have a growing team and are currently using borrowed laptops which aren't on the Council's insurance or asset register.
			Vehicle Fleet Livery	0	10000	10,000	0.69%	1.12	1,609,669	10.50%	17.08	Possible sponsorship opportunity to offset the cost but current livery is woefully inadequate and and displays a poor image to the community. Currently allocated for bus £4,500, vans £1-2k each -

												there is approx £1k in an EMR for bus wrapping to help fund.
			Second Tractor - short hire period	0	3600	3,600	0.25%	0.40	1,613,269	10.75%	17.49	3 month hire for Parks & Projects to maintain hedges during peak season to ensure play areas are well maintained and welcoming to families
			Vehicle Taxes increases			0	0.00%	0.00	1,613,269	10.75%	17.49	Expect an overspend in current FY as electric vans are more expensive to tax now
			Vehicle Insurance	6,786	8,472.75	1,687	0.12%	0.19	1,614,956	10.86%	17.67	Renewal increased for 26/27 - due to 3 claims and 13 vehicles/machines
		TBA	Mowers - rehire charges x 2 short terms for season by season			0	0.00%	0.00	1,614,956	10.86%	17.67	To be advised
			Litter picking			0	0.00%	0.00	1,614,956	10.86%	17.67	Existing replacement budget is adequate (up to 10 sets budgeted for)
		TBA	POST Machinery tagging system & subscription	0	5000	5,000	0.34%	0.56	1,619,956	11.21%	18.23	£5k added but TBC
			Tadpole / new Allotments project		20,000	20,000	1.37%	2.23	1,639,956	12.58%	20.47	We had £8k in an EMR but was used for Elstree Remedial Works. Discussions with Railway and potentially partnership needs approx. £50k capital investment. Put £20k in budget 26/27 and use General Reserves for remaining £30k, which we top up from in 27/28.

			Events Storage/Engagement Trailer		6,000	6,000	0.41%	0.67	1,645,956	12.99%	21.14	Event trailer needed for permanently store event collateral. Going to CD Ctte on 2/12
			4000/402	41371.7	43752.46	2,381	0.16%	0.27	1,648,337	13.15%	21.40	Previously agreed Salary Review FC94C
			4001/101	299005	299005	0	0.00%	0.00	1,648,337	13.15%	21.40	Previously agreed Salary Reviews FC135
			4024/101	9492	9160	(332)	-0.02%	(0.04)	1,648,005	13.13%	21.37	IT Support - Cloud Based System FP066A
			4109/101+307	2023	1637.29	(386)	-0.03%	(0.04)	1,647,619	13.10%	21.32	Mobile Phone Contract Cancellations FP066B
			4110/102	2292	1709.32	(583)	-0.04%	(0.07)	1,647,036	13.06%	21.26	Review Landline & Broadband Contract FP083
		TBA	4301 / 307 & EMR 328 Arboricultural/ Tree Management Plan			0	0.00%	0.00	1,647,036	13.06%	21.26	We allocate £7k each year. And have additional funds in an EMR - do we need a acrrual to keep a funding pot topped up? Retain the current Aboricultural EMR for Tree works? Current £10k. Add to it or not?
		NEW CODE	Accrual fund for replacement tools		2,500	2,500	0.17%	0.28	1,649,536	13.24%	21.54	EMR for replacements each year to accrue
			4615 / 307 New Machiney:	4,000	£18,500	14,500	1.00%	1.62	1,664,036	14.23%	23.16	Aspirations from POS Manager: strimmer £4k, Wood chipper £10k (£700pw hire cost), Pressure Washer £2k, Chainsaw £1.5k, Pole Saw £700, Stihl connectors £250
			GMF Clocking In System	0	£3,000	3,000	0.21%	0.34	1,667,036	14.44%	23.49	Rationale and costs to be confirmed by JW
			Election costs	6120	18662	12,542	0.86%	1.40	1,679,578	15.30%	24.89	£1,75 per elector HW - 8643 (£15,125.00) PV - 8620 (£15,085.00) = £30,210 or gamble uncontested and use GRs if goes to an election. **£11,548 in the EMR**

			4309 / 307 Horticultural			0	0.00%	0.00	1,679,578	15.30%	24.89	Gateway flowerbed enhancements - deeper planter - rolling programme - there is £2,300 allocated already. Do we need more?
		TBA	Christmas Trees			0	0.00%	0.00	1,679,578	15.30%	24.89	TBA by all gateways (rooted) plant in Jan 26
		TBA	Bulb & Tree planting			0	0.00%	0.00	1,679,578	15.30%	24.89	TBA
			Website hosting	£300	£360	60	0.00%	0.01	1,679,638	15.30%	24.90	Small increase to the hosting fees
		TBA	Building Branding		£7,500	7,500	0.51%	0.84	1,687,138	15.82%	25.74	Improve the visibility of the Parish Council Office from Thames Avenue & the end of the driveway
			Sanitary Waste	88	£176	88	0.01%	0.01	1,687,226	15.82%	25.75	Second sanitary bin at the Parish office.
			Short term 2nd Street Sweeper	0	£5500	5,500	0.38%	0.61	1,692,638	16.20%	26.35	
		4509 / 307	Breakdown recovery for vehicles & machiney - add to existing budget £850		850	850	0.06%	0.09	1,693,488	16.25%	26.45	Budget for 6 recoveries per annum using local recovery company - this was versus an insurance for £