

COUNCIL - Assets & Facilities 2025-26 budget						
Costs				Income		
Item	Sum	Sub Total	Comment	Item	Sum	Comments
Allotments						
Rent	£5,000.00		New lease	Fees	£7,380.00	
Maintenance costs	£3,000.00					
Water	£1,500.00	£9,500.00				
Council Offices						
Resurface ground to ramp	£0.00		Defer			
Misc improvements	£1,000.00					
Coffee machine, cups etc	£100.00		Guests.			
Annual boiler service	£100.00					
Electricity	£750.00					
Water	£200.00					
Gas	£3,000.00					
Fire Ext contract	£250.00					
Office alarm contract	£100.00					
Keyholding	£200.00					
Reupholstery of seating.	£2,000.00		NEW ITEM			
French polish table	£500.00		NEW ITEM			
Rates	£4,600.00					
Cleaning inc windows	£150.00	£12,950.00				
Parks & Litter						
Water	£50.00					
Tree work and survey	£8,000.00					
Skate park	£1,000.00		sinking fund			
Playground inspections	£1,200.00		CBC quarterly. ROSPA annual			
Equipment parts & maintenance play areas - WMP	£25,000.00					

French drains	£4,000.00		Youth field.Digger hire and materials				
Repair/replace paving slabs in Sensory Gdn	£2,500.00		NEW ITEM				
Creation of wild flower meadow Willoughby. Bund and signage	£1,000.00		NEW ITEM				
New picnic bench - School Gdn area	£875.00		NEW ITEM				
Wellouse Path and play area	£2,000.00		Major work awaiting S106				
Skate park essential maintenance	£1,000.00						
Contribution to "Putting Green" planting improvements	£1,000.00		NEW ITEM				
		£47,625.00					
Rushmere Close							
Rent	£6,000.00						
Water	£250.00						
Security costs	£750.00						
Keyholding	£200.00						
Fire Ext contract	£250.00						
Electricity	£1,200.00						
Electric vehicle	£5,000.00		New Item. Lease cost				
Maintenance	£1,000.00						
Rates	£2,900.00	£17,550.00					
Crime and Safety							
Costs for Specials	£1,000.00	£1,000.00					
Other items							
Plants for garden areas	£1,500.00						
Repairs to bus shelters	£500.00		MICA needs repainting? Done?				

War memorial Renovation	£0.00					
Boardwalk repair	£0.00				£0.00	
Waste/recycling bins/dog bins	£1,500.00				£0.00	
Tree planting programme	£500.00		semi mature trees			
Grant to Mersea Refresh	£500.00	£4,500.00	S137 / GPOC			
Contingency	£500.00	£500.00				
		£93,625.00				
Less Contributions		£7,380.00			£7,380.00	
Nett Cost		£86,245.00	To precept			