

Environment Committee Budget Proposal 2026/27

Blyth Town Council

For the year ended 31 March 2026

	25/26 BUDGET	SPEND TO DATE	PROBABLE SPEND	26/27 BUDGET
Expenditure				
ENVIRONMENT COMMITTEE				
EC - ALLOTMENTS				
7001 - Allotments	18,000.00	-	-	18,000.00
7002 - Bolam Avenue	-	2,068.39	2,270.00	-
7003 - Twentieth Avenue	-	1,662.53	1,800.00	-
7004 - Twentythird Avenue	-	1,048.91	1,200.00	-
7005 - Newsham Side Club	-	2,313.40	2,450.00	-
7006 - Beatrice Avenue (Old and New Gardens)	-	2,460.02	2,650.00	-
7007 - Tenth Avenue	-	232.92	280.00	-
7008 - Delaval Gardens	-	1,123.05	1,300.00	-
7009 - Laverock Place	-	-	-	-
7010 - Bebside	-	858.51	1,000.00	-
7011 - Wensleydale	-	1,896.48	2,100.00	-
7012 - Contingencies - Allotments	-	21.18	50.00	-
7013 - Allotment Capital	25,000.00	1,450.00	25,000.00	8,000.00
Total EC - ALLOTMENTS	43,000.00	15,135.39	40,100.00	26,000.00
EC - PARTNERSHIP (and former partnership commitments)				
8001 - NCC & BTC Partnership - Agreement	295,000.00	148,309.00	297,920.00	306,000.00
8002 - NCC & BTC Partnership - PROJECTS/MAINTENANCE	12,000.00	12,984.22	12,500.00	14,000.00
8003 - Play Area Inspections	9,000.00	-	9,000.00	9,500.00
8004 - Tree Watering	5,000.00	1,882.50	1,883.00	2,000.00
8005 - Contingency - Partnership	35,000.00	-	8,000.00	20,000.00
Total EC - PARTNERSHIP (and former partnership commitments)	356,000.00	163,175.72	329,303.00	351,500.00
EC - ENVIRONMENT & TOWN				
9001 - Bus Shelters new	11,000.00	-	11,000.00	11,000.00
9002 - Seats (new)	3,500.00	(381.06)	3,500.00	3,500.00
9004 - Installation seats/bins	6,300.00	5,644.00	6,300.00	7,000.00
9003 - Litter Bins (new)	6,600.00	5,160.00	6,600.00	6,600.00
9005 - Noticeboards	-	-	-	-
9006 - Defibrillators	900.00	-	900.00	900.00
9007 - Speed Indicator Devices	-	-	600.00	600.00
9008 - CCTV - Play Areas, Market Place and Deployable	4,140.00	86.69	2,000.00	3,890.00
9009 - CCTV - General/Recovery of footage etc	3,000.00	-	3,000.00	3,000.00
9010 - War Memorials	3,650.00	3,591.67	3,592.00	3,800.00
9011 - Environmental Enforcement Officer	49,000.00	39,379.80	53,040.00	55,000.00
9012 - Blyth in Bloom	900.00	-	50.00	1,000.00
9013 - General equipment etc	500.00	168.56	500.00	500.00

	25/26 BUDGET	SPEND TO DATE	PROBABLE SPEND	26/27 BUDGET
9014 - Emergencies/Future Development Projects	5,000.00	-	5,000.00	5,000.00
9015 - Blue Flag Scheme	-	-	-	1,000.00
Total EC - ENVIRONMENT & TOWN	94,490.00	53,649.66	96,082.00	102,790.00
EC - PLAY AREAS				
10001 - Play Areas Annual Renewal Project	130,000.00	-	-	130,000.00
10002 - Play area repairs	2,000.00	127.17	200.00	20,000.00
10003 - Axwell Drive Play area	-	3,374.32	4,500.00	-
10004 - Bowes Street Play Area	-	1,323.00	1,800.00	-
10005 - Briardale Road (Cowpen Park)	-	-	-	-
10006 - Broadway Play area	-	90.00	150.00	-
10007 - Burns Avenue	-	-	-	-
10008 - Chase Park Avenue	-	1,729.00	2,500.00	-
10009 - Chestnut Avenue Play Area	-	330.00	500.00	-
10010 - Cottingwood Green Play Area	-	100,790.62	100,791.00	-
10011 - Isabella Play Space	-	2,631.85	2,632.00	-
10012 - Isabella skatepark	-	1,511.26	2,000.00	-
10013 - Kitty Brewster Play Area	-	285.71	400.00	-
10014 - Laverock Place Play Area	-	168.20	250.00	-
10015 - Lindsey Avenue Play Area	-	-	-	-
10016 - Millfield Gardens	-	1,424.00	1,800.00	-
10017 - Mulberry Close Play Area	-	1,501.96	1,800.00	-
10018 - Newsham Farm Play Area	-	1,209.00	1,800.00	-
10019 - North Flarm Play Area	-	-	-	-
10020 - Olga Potts Play Area	-	-	-	-
10021 - South Beach Play Area	-	496.50	700.00	-
10022 - St. Johns MUGA	-	6,450.00	6,450.00	-
Total EC - PLAY AREAS	132,000.00	123,442.59	128,273.00	150,000.00
ALLOTMENT INCOME				
15003 - Income from Allotment Rents	(43,730.00)	(42,513.74)	(43,000.00)	(45,300.00)
15004 - Allotment Bonds	-	(870.00)	(1,000.00)	-
Total ALLOTMENT INCOME	(43,730.00)	(43,383.74)	(44,000.00)	(45,300.00)
Total ENVIRONMENT COMMITTEE	581,760.00	312,019.62	549,758.00	584,990.00
GOVERNANCE COMMITTEE	557,409.00	306,051.02	-	-
COMMUNITY DEVELOPMENT COMMITTEE	377,010.00	239,884.34	380,909.00	418,700.00
PRECEPT				
15001 - Parish Precept	(1,490,046.00)	(1,490,046.00)	-	-
Total PRECEPT	(1,490,046.00)	(1,490,046.00)	-	-