

C/EMF Expenditure Budget 2026/27

	Draft Budget 2026/27 £'000s	Draft Budget 2025/26 £'000s
<u>Amenities Culture & Leisure</u>		
Climate Change & Biodiversity Projects	20	20
Tree Planting	0	5
Open Space Enhancement	5	5
Active Travel - Cycling & Walking Enhancements Pilot	5	10
EV Charging Infrastructure Pilot (c/f)	0	15
Replacement Vehicle Programme	90	100
Site Planned Maintenance	90	85
John Coles Park Planned Maintenance	0	5
Public Toilets Maintenance (Timber Street refurb)	20	5
Fountain Refurbishment at JCP	0	20
JCP Sun Shade	20	5
CCTV including Replacement Fund	10	
LRC Building Maintenance Survey	0	15
Play area enhancements	40	40
Stanley Park Pitch Improvements (drainage)	25	25
Stanley Park 3G Recarpeting fund	20	30
Town Hall Door replacement -fire Doors	0	50
HVO Tank Replacement	0	15
JCP Dog Compound Fencing	20	
 Total ACL	 365	 450
<u>Strategy & Resources</u>		
By-Elections	10	10
Elections 2025		40
 Total S&R	 10	 50
Total Routine C/EMF Expenditure	375	500
 Strategic Developments / Large Projects Committed		
Town Hall Refurbishment	200	
Chippenham Avon Project	100	
Borough Parade Toilets		100
Town Hall heating Replacement		200
Project Management	25	50
	325	350
 Total Draft C/EMF Expenditure Budget	 700	 850