MARCH EAST INTERNAL DRAINAGE BOARD

BUDGET PROPOSAL - 2026/2027

		Approved budget 2025/2026 £	Actual to 31/03/2026 £	Proposed Budget 2026/2027 £
1	District Labour	12,700	12,164	12,803
2	Telephone and Insurances	3,850	3,945	4,500 [A]
3	Fuel (Electricity, Oil etc)	49,500	19,789	39,625 [B]
4	Repairs and renewals	7,250	9,295	7,250
5	Drainworks (including Environmental Measures)	43,000	38,385 [C]	37,000 [D]
6	Administration Charge, Health and Safety Contract, Audit fee, Printing, Stationery, Advertising, Association of Drainage Authorities Subscriptions etc	15,400	16,492	16,950
7	Environment Agency Precept	13,299	13,299	13,565
8	Future Improvement Works	20,000 [E]	20,000 [E]	20,000 [E]
9	Improvement Works	63,500 [F]	153,741 [G]	96,400 [H]
		228,499	287,110	248,092
	LESS Interest, Rent, Highland Water Development charges etc	55,296	170,224 [I]	73,540 [J]
		173,203	116,885	174,552
		20.00p		20.00p
	General Fund			
	Opening balance	250,400	250,400	305,591
	PYA	81	(1,046)	
	Rates set	173,122	173,122	174,552
	Net expenditure	173,203	116,885	174,552
	Use of Balances			(61,490)
	Closing balance	250,400	305,591	244,101

Remarks

A - Assume Increase of 10% in premiums.

B - Based on 3 year average usage assuming a 20% Increase in rates from October 2026

C - Includes

Flail Mowing	10,084
Slubbing	19,395
Fees - Planning and Development/Ecological	7,173
Weed Control	1,734
	38,385

D - Includes Engineers Estimates

E - Future works provision 20,000

F - Includes:

Latches Fen PS - Pump Impeller	38,500
Binnimoor PS - Weedscreen Overhaul	25,000

G - Includes:

Bedlam PS - Weedscreen Overhaul *	43,829
Latches Fen PS - Weedscreen Overhaul *	64,470
Binnimoor PS - Weedscreen Overhaul *	28,427
Access Improvements - Mobile Pump Deployment *	21,733
	158,459

H - Latches Fen PS - Pump Impeller 38,400
Latches Fen - Electric Pump Control Panel 18,000
Latches Fen - Diesel Pump Control Panel 10,000
Bedlam - Control Panel Replacement 30,000

I - Includes:

Full Highland Water Claim	2,650
Rental Income	7,800
Storm Recovery T2B Grant *	158,459

J - Includes:

Full Highland Water Claim	688
Rental Income	7,800
Use of Funds	61,490