RANSONMOOR DISTRICT DRAINAGE COMMISSIONERS
BUDGET PROPOSAL - 2026/2027

		Approved budget 2025/2026 £	Actual to 31/03/2026 £	Proposed Budget 2026/2027 £
1	Rates, telephones and insurances	1,900	2,119	2,400 [A]
2	Fuel (oil and electricity)	25,750	18,513	23,000 [B]
3	Repairs and renewals	6,250	3,228	3,750
4	District labour	1,000	750	1,000
5	Drainworks (including Environmental measures)	17,250	11,362 [C]	17,000 [D]
6	Administration charge, Health and Safety contract, Audit fee, printing, stationery, advertising, Association of Drainage Authorities subscriptions etc	13,200	13,578	14,750
7	Environment Agency Precept	6,628	6,628.12	6,761
8	Asset Improvement Fund		13,828 [E]	1667 [E]
9	Improvement Works	0	0	50,000 [F]
		71,978	70,004	120,328
	LESS Deposit Accounts interest etc	8,720	6,746 [G]	55,404 [G]
		63,258	63,258	64,924

Remarks

A - Increased Premiums + 10%

B - Average Usage over 3 Years
Assume a 20% increase in rates from October 2026

C - Includes:

Flail Mowing	1,918
Slubbing and Culvert Jetting	3,460
Ecological Fees	1,995
Weed Control	974
Fees	2,951
Other	64
	11,362

D - Includes engineers items:- 12,200

E - Provision for Asset Improvement Fund

F - Pump Overhaul 50,000

G - Includes:

Full Highland Water Claims	3,549

H - Includes provision for:

Full Highland Water Claims	4,394
Pump Overhaul	50,000