

**RESIDENTS SERVICES COMMITTEE  
BUDGET PAPERS 2010/11**

<b>Actual 2008/09 £</b>	<b>Service Head</b>	<b>Budget 2009/10 £</b>	<b>Revised Budget 2009/10 £</b>	<b>Budget 2010/11 £</b>
244,732	Environmental Health Admin/Enforcement	273,110	267,330	265,020
(1,720)	Health Education Training	260	290	270
4,703	Energy Conservation Act 95	5,270	5,410	5,370
70,530	Environmental Protection	67,570	70,750	70,120
1,969	Infectious Diseases	2,130	2,190	2,170
85,303	Pest Control Service	65,030	64,500	63,380
33,087	Dog Control Service	32,660	32,370	32,560
235,311	Private Housing	313,440	327,780	307,970
116,760	Community Development	124,950	138,320	127,250
10,257	Health Promotion	11,180	9,630	9,300
83,867	Grants	88,460	86,900	76,960
62,906	Recreation & Leisure	65,660	68,320	66,120
46,560	Arts & Heritage	30,920	20,780	16,510
10,734	Multicultural	16,730	10,710	10,490
110,995	Homelessness	107,060	110,670	105,680
797	Housing Advances	770	890	910
19,070	Bassett Centre	11,970	34,860	20,970
2,955	Improvements For Persons With Disabilities	3,030	3,090	2,940
950	Strategic Housing	0	1,800	0
13,168	Allotments	16,770	14,610	13,380
262,936	Sports Grounds	287,160	285,710	281,260
230,396	Parks & Open Spaces	228,770	224,910	226,000
9,571	Wigston Fields (The Poplars)	27,150	37,010	19,870
18,718	Sheila Mitchell Pavilion	18,220	17,940	17,650
55,978	Golf Course	66,930	98,240	93,370
555,315	Swimming Pools	587,850	584,210	582,170
258,118	Leisure Centre	247,010	247,060	245,660
(3,368)	Walter Charles Centre	1,620	(20)	(2,240)
7,491	Closed Churchyards	7,550	7,590	7,580
92,231	Cemeteries	84,780	82,050	87,430
226,111	Brocks Hill Country Park	285,660	287,740	279,960
46,968	Biodiversity	59,970	53,540	50,060
2,641	Sustainable Development	0	0	0
1,957	Land Drainage	2,060	2,260	2,130
96,970	Public Conveniences	75,770	75,640	75,370
165,850	Car Parks	155,230	142,860	139,180
133,902	Borough Engineering	171,800	204,740	206,380
576,666	Public Cleansing	607,030	589,850	588,490
669,553	Refuse Collection	699,700	607,170	671,080
640,580	Recycling Collection	700,080	705,440	992,830
0	Recycling Disposal	0	(7,640)	(352,760)
0	Waste Minimisation	0	0	50,850
5,861	Conservation	5,970	5,960	5,960
<b>5,207,377</b>	<b>TOTAL SERVICES COMMITTEE</b>	<b>5,557,280</b>	<b>5,523,460</b>	<b>5,465,650</b>