

**SERVICES COMMITTEE
BUDGET PAPERS 2009/10**

Actual 2007/08 £	Page No.	Cost Centre		Budget 2008/09 £	Revised Budget 2008/09 £	Budget 2009/10 £
243,041	73	14001	Environmental Health Admin/Enforcement	262,290	270,420	273,110
481	75	14002	Health Education Training	120	(670)	260
4,998	77	14003	Energy Conservation Act 95	5,860	5,240	5,270
59,673	79	14004	Environmental Protection	71,710	68,420	67,570
2,417	81	14005	Infectious Diseases	2,320	2,110	2,130
82,945	83	14006	Pest Control Service	65,460	67,730	65,030
29,327	85	14007	Dog Control Service	30,440	34,260	32,660
373,833	87	14008	Private Housing	401,280	311,070	313,440
118,562	89	14101	Community Development	155,620	123,940	124,950
9,727	91	14102	Health Promotion	11,550	14,170	11,180
82,289	93	14103	Grants	86,030	89,350	88,460
61,218	95	14104	Recreation & Leisure	65,520	69,070	65,660
64,030	97	14105	Arts & Heritage	64,030	63,460	30,920
16,691	99	14106	Multicultural	16,720	16,660	16,730
110,860	101	14201	Homelessness	107,580	115,350	107,060
1,042	103	14202	Housing Advances	660	760	770
18,768	105	14203	Bassett Centre	21,000	17,410	11,970
2,974	107	14204	Improvements For Persons With Disabilities	3,360	3,280	3,030
0	109	14205	Strategic Housing	1,500	1,500	0
245,788	111	20201	Brocks Hill Country Park	236,930	291,510	289,910
1,819	113	20204	Brocks Hill Café	(10,500)	(400)	(4,250)
44,617	115	20202	Biodiversity	70,020	70,960	59,970
6,860	116	20901	Conservation	5,250	5,750	5,970
1,342	117	20203	Sustainable Development	4,800	5,300	0
13,483	119	20001	Allotments	15,090	16,080	16,770
253,465	121	20002	Sports Grounds	245,140	295,440	287,160
224,889	123	20003	Parks & Open Spaces	210,730	227,580	228,770
(8,713)	125	20004	Wigston Fields (The Poplars)	(6,860)	6,390	27,150
13,939	127	20005	Sheila Mitchell Pavilion	4,130	17,680	18,220
87,000	129	20006	Golf Course	96,640	51,060	66,930
530,132	131	20007	Swimming Pools	546,300	573,610	587,850
219,698	133	20008	Leisure Centre	219,860	244,070	247,010
0	135	20009	Walter Charles Community Centre	0	(1,480)	1,620
9,307	137	20101	Closed Churchyards	7,700	7,970	7,550
94,674	139	20102	Cemeteries	68,590	86,310	84,780
5,459	141	20301	Land Drainage	3,660	3,230	2,060
80,504	143	20401	Public Conveniences	80,970	80,570	75,770
144,220	145	20501	Car Parks	141,340	170,110	155,230
129,859	147	20601	Borough Engineering	142,760	138,890	171,800
564,231	149	20701	Public Cleansing	582,830	598,160	607,030
661,533	151	20801	Refuse Collection	698,770	689,560	699,700
684,874	153	20802	Recycling Collection	710,510	689,280	700,080
5,291,857			TOTAL SERVICES COMMITTEE	5,447,710	5,541,160	5,557,280