

PlaCE Committee - Budget 2026-27

Project	Actual Spend 2024-25	Budget 2025-26	Budget Proposals 2026-27 (Committee Stage)	Budget Proposals 2026-27 (Finance Stage)	Commentary
Town in Bloom	£14,000	£15,000			For the £14,000 contract with TAFY. Increase of £1,000 to cover adding 10 extra tubs to the central contract.
Town in Bloom Maintenance	£0	£1,000			To cover costs for replacing/repairing deteriorating tubs. Any unspent funds from this line will be put into earmarked reserves for the year after.
Town in Bloom community involvement	£1,494	£3,000			£75 allowance per tub.
Wales in Bloom	£165	£750			To cover entry fee and increased planting for entry into the Wales in Bloom competition.
Community Council activities support	£0	£0			This budget line has been implemented into grant funding for Ffrindiau Tyleri.
Grant funding to Ffrindiau Tyleri for town centre events	£2,959	£10,000			Aims to cover four annual town centre events (Winterfest, Springfest, Aberfest and Halloween). £2,500 increase due to loss of Levelling Up funding which Ffrindiau Tyleri had received previously.
Allotments	£675	£800			Actual figure (£150 increase due to new rent costs for Pant-y-Pwdyn allotment).
Provision of two new community defibrillators	£5,235	£3,500			As per the Automated External Defibrillator Policy, ALCC is still working to install 2 new defibrillators per year.
Maintenance of community defibrillators	£246	£1,500			Maintenance costs are approx £24 per year per defibrillator. With 16 defibrillators this will be £384. One defibrillator is also due for a battery replacement this year, plus contingency for pads being used.
Environmental projects	£0	£0			The unspent £10,000 from last year will go into EMR to be used for any potential projects.
Community Asset Transfers	£0	£0			May use EMR to fund CAT this year.
Adam Street Allotment Apiary Funding	£0	£5,000			A one-off fund to replace the apiary at Adam Street Allotment.
Community transport	£1,893	£2,500			A £1,000 grant was given to Bridges Car Scheme in June to subsidise all journeys for passengers in the ALCC area. This has saved passengers £280 between June-September.
Total	£26,667	£43,050	£0	£0	