

SAWTRY INTERNAL DRAINAGE BOARD
BUDGET 2021/2022
GRAVITY AREA - AREA 1

| | <u>Approved budget</u> <u>2020/2021</u> £ | <u>Actual</u> <u>2020/2021</u> £ | <u>Budget proposal</u> <u>2021/2022</u> £ | <u>Remarks</u> |
|---|---|--|---|---|
| 1 Insurances | 70 | 59 | 70 | A - Includes for: Replace culvert Red House farm 5,500 Replce culvert 46-47 3,663 Flail mowing <u>5,581</u> 14,744 |
| 2 District maintenance work (including Environmental measures) | 8,300 | 15,572 ^A | 23,250 ^B | |
| 3 Administration charge, Health and Safety contract, Audit fee, Association of Drainage Authorities subscriptions etc | 3,367 | 3,246 | 3,333 | B - Drain maintenance provision 9,000 Replace culvert - Point 70 13,000 expenses 540 Fees/Miscellaneous <u>710</u> 23,250 |
| 4 Environment Agency - Precept | 3,243 | 3,243 | 3,243 | |
| 5 Clearance of Sawtry Brook | 0 | 0 | 0 | C - Include provision for: A1(M) funds for culvert at Point 70 13,000 Average highland water claims |
| | 14,980 | 22,120 | 29,896 | |
| LESS Development Contributions, Deposit Accounts interest etc | 2,845 | 3,309 | 15,624 ^C | |
| | 12,134 | 18,810 | 14,272 | |

Rates raised 2020/2021 £12,174

SAWTRY INTERNAL DRAINAGE BOARD
BUDGET 2021/2022
GRAVITY AREA (FLOOD ALLEVIATION SCHEME) - AREA 2

Page no

| | <u>Approved budget</u> <u>2020/2021</u> £ | <u>Actual</u> <u>2020/2021</u> £ | <u>Budget proposal</u> <u>2021/2022</u> £ | <u>Remarks</u> |
|---|---|--|---|---|
| 1 Insurances | 70 | 59 | 70 | A - Includes: Flail mowing |
| 2 District maintenance work (including Environmental measures) | 6,500 | 4,628 ^A | 7,000 ^B | B - Drain maintenance provision District Officer's fees and expenses |
| 3 Administration charge, Health and Safety contract, Audit fee, printing, stationery, advertising, etc Association of Drainage Authorities subscriptions etc | 3,367 | 3,246 | 3,333 | Fees/Miscellaneous C - Includes for average highland water claims |
| 4 Environment Agency - Precept | 1,135 | 1,135 | 1,135 | |
| | 11,072 | 9,068 | 11,538 | |
| LESS Use of Development conts, Deposit Accounts interest etc | 3,914 | 4,219 | 3,880 ^C | |
| | 7,158 | 4,849 | 7,658 | |

Levy raised 2020/2021 £3,579

**SAWTRY INTERNAL DRAINAGE BOARD
BUDGET 2021/2022
PUMPED AREA (SAWTRY FEN) - AREA 3**

| | <u>Approved budget 2020/2021</u> £ | <u>Actual 2020/2021</u> £ | <u>Budget proposal 2021/2022</u> £ | <u>Remarks</u> |
|--|---|----------------------------------|---|---|
| 1 Insurances | 425 | 406 | 450 | A - Includes: Repairs to control panel & contactors 718 |
| 2 Pumping Stations - Repairs and renewals | 2,000 | 2,385 ^A | 12,000 ^B | B - Includes for: Replace control panel - Sawtry Roughs 7,500 Re-seal gear box - Castle Hill p/s 2,500 |
| 3 Fuel | 2,500 | 3,918 | 2,500 ^C | C - Current provision falls within 5 year average |
| 4 District maintenance work (including Environmental measures) | 8,000 | 8,583 ^D | 10,000 ^E | D - Includes: Flail mowing 2,786 Drainworks <u>3257</u> 6,043 |
| 5 Administration charge, Health and Safety contract, Audit fee, printing, stationery, advertising, etc Association of Drainage Authorities subscriptions etc | 2,525 | 2,434 | 2,500 | E - Drain maintenance provision District Officer's fee and expenses 8,500 540 Weedscreens 650 Miscellaneous <u>310</u> 10,000 |
| 6 Environment Agency - Precept | 1,751 | 1,751 | 1,751 | |
| | 17,201 | 19,477 | 29,201 | |
| LESS Deposit Accounts interest etc | 383 | 1,038 | 340 ^F | F - Includes for average highland water claims |
| | 16,818 | 18,439 | 28,861 | |
| Rates raised 2020/2021 | | £16,663 | | |

SAWTRY INTERNAL DRAINAGE BOARD
BUDGET 2021/2022
PUMPED AREA (MOAT FARM) - AREA 4

Page no.

| | <u>Approved budget</u> <u>2020/2021</u> £ | <u>Actual</u> <u>2020/2021</u> £ | <u>Budget proposal</u> <u>2021/2022</u> £ | <u>Remarks</u> | |
|--|---|--|---|--|-------------------------------------|
| 1 Insurances | 250 | 233 | 275 | A - Includes: Gear box repairs | 1,390 |
| 2 Pumping Stations - Repairs and renewals | 3,000 | 1,943 ^A | 1,000 | B - Current provision falls within 5 year average | |
| 3 Fuel | 1,250 | 1,144 | 1,250 ^B | C - Includes: Flail mowing | 2,200 |
| 4 District maintenance work (including Environmental measures) | 5,500 | 3,171 ^C | 7,000 ^D | Drainworks | <u>0</u> 2,200 |
| 5 Administration charge, Health and Safety contract, Audit fee, printing, stationery, advertising, etc Association of Drainage Authorities subscriptions | 842 | 811 | 833 | D - Drain maintenance provision District Officer's fee and expenses Fees/Miscellaneous | 6,000 360 <u>640</u> 7,000 |
| 6 Environment Agency - Precept | 357 | 357 | 357 | Includes for standard highland water claims | |
| | 11,198 | 7,659 | 10,715 | | |
| LESS Deposit Accounts interest etc | 596 | 654 | 338 | | |
| | 10,602 | 7,005 | 10,378 | | |

Raes raised 2020/2021 £9,899