

**Baseline Revenue Proposals**

<u>General Fund Revenue (£m)</u>	2025/26	2026/27	Forecasts 2027/28	2028/29
<b>Budget Growth</b>				
Increased Utility costs	-0.150	-0.150	-0.150	-0.150
Democratic Services costs		-0.085	-0.085	-0.085
Corporate Head of Resources		-0.115	-0.115	-0.115
Additional annual contribution to the Asset Management Reserve		-0.500	-0.500	-0.500
Town Council - removal of Democratic Support and Community Safety			-0.085	-0.085
Migration of Land Charges services		-0.130	-0.130	-0.130
CRM System baseline net cost increases		-0.089	-0.089	-0.089
Winchester Town - Tree Works	-0.060	-0.030	-0.030	-0.030
Reduced Guildhall Income - closure of Bapsy Hall	-0.060			
Parking Overtime	-0.030			
	<b>-0.300</b>	<b>-1.099</b>	<b>-1.184</b>	<b>-1.184</b>
<b>Budget Options / Savings</b>				
Employers Pension Contribution reduced from 18% to 15.9%		0.300	0.300	0.300
Central car parking charges only - increase by inflation		0.085	0.150	0.150
Lower than budgeted HVO costs (Waste & Recycling)	0.160			
Employees - Vacancy Management, forecast savings of £0.8m (4%) vs £0.4m (2%) budget	0.400			
Increase in Garage maintenance budgets, linked to TC25 savings option		-0.120	-0.120	-0.120
*Total TC25 Savings (in addition to those approved Feb 2025)	0.300	0.690	0.740	0.748
	<b>0.860</b>	<b>0.955</b>	<b>1.070</b>	<b>1.078</b>
<b>Baseline Budget Proposals</b>	<b>0.560</b>	<b>-0.144</b>	<b>-0.114</b>	<b>-0.106</b>
<b>One-off Proposals</b>				
CGR - funding and implementation costs		0.300		
LGR - readiness cost / implementation cost		1.175	1.105	
Digital Transformation		0.400		
Winchester Town - Speed camera feasibility study		0.015		
Guildhall Design Works	0.050			
<b>One-off Budget Proposals</b>	<b>0.050</b>	<b>1.890</b>	<b>1.105</b>	<b>0.000</b>