



SIDMOUTH TOWN COUNCIL

WOOLCOMBE HOUSE
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DEVON
EX10 9BB

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To: All Members of the Town Council
District Councillors for Sidmouth not on the Town Council
County Councillor for Sidmouth not on the Town Council
Town Clerk

13 January 2020

Dear Sir/Madam,

Meeting of Sidmouth Town Council Monday 20 January 2020 at 6.30pm

You are hereby summoned to attend the above meeting to be held in the Council Chamber, Woolcombe House, Sidmouth. It is proposed that the matters set out on the agenda below will be considered at the meeting and resolution or resolutions passed as the Council considers appropriate.

Yours faithfully,

Christopher E Holland
Town Clerk

AGENDA

- | | <u>Page/s</u> |
|---|---------------|
| <u>PART 'A'</u> | |
| 1 Apologies
To receive any apologies for absence. | |
| 2 Declarations of Interest
To receive any Members' declarations of interest in respect of items on the agenda.
Note: You must also declare the nature of any personal or disclosable pecuniary interests in an item whenever it becomes apparent that you have an interest in the business being considered. | |
| 3 Matters of Urgency or Report from the Chairman
To consider any items that in the opinion of the Chairman should be dealt with as matters of urgency because of special circumstances. (Note: such circumstances need to be recorded in the minutes) | |
| 4 Exclusion of the Public
To agree any items to be dealt with after the public (including the press) have been excluded. There is one item which the Clerk recommends should be dealt with in this way. | |

5 **Public Open Question Time**

In accordance with Sidmouth Town Council Standing Orders Item 1 (d) – (i) Members of the Public are invited to put a question (one per person), to the Council through the Chairman (taking no more than 3 minutes each and for a total of 15 minutes). Please note that in accordance with standing order 1(d), a question shall not require a response or debate.

Councillors also have the opportunity to ask questions of the County and District Members during this item whilst giving priority to Members of the public.

(Members and members of the public are reminded to notify the Clerk and Councillor concerned of questions to be raised. This arrangement is in place to enable a considered response at the meeting.)

6 **Proposed Estimates 2020/2021**

Councillor Chris Lockyear, Deputy Member with Special Responsibility for Finance, will present the proposed estimates report for 2020/2021 (as attached).

3 – 6

7 **Exclusion of the Public and Press**

The Vice-Chairman of the Council to move the following:

“that under the Public Bodies (Admission to Meetings) Act 1960

the public (including the press) be excluded from the meeting due to the confidential nature of its contents.”

PART ‘B’

8 **Grant Applications**

Members will be asked to consider Grant applications for the financial year 2020/2021; see attached confidential report.

Enclosed
Report

Please Note:

Grant application forms are available for Members to scrutinise prior to the meeting if further information is required.

SIDMOUTH TOWN COUNCIL 2020-2021 ESTIMATES SCHEDULE

	Anticipated March 2020	2019 - 2020 Budget	2020 - 2021 Proposed
<u>Council Services</u>			
Public Conveniences	£30,020	£31,000	£32,000
Youth Service Support	£40,000	£40,000	£40,000
Flower Beds, Planters & Watering	£16,079	£18,000	£18,000
Christmas Lighting & Events	£12,060	£13,500	£13,500
Donation to Christmas Lighting (Income)	-£1,500	-£1,500	-£1,500
Tourism Promotion	£13,005	£6,500	£50,000
Verge Cutting, Town Maintenance & Weeding	£10,827	£9,500	£9,500
Verge Cutting DCC Grant (Income)	-£4,427	-£4,300	-£4,500
Street Furniture	£1,946	£2,000	£5,000
Sidmouth Information Centre	£24,000	£24,000	£30,000
Water Fountains & Defib Mtce	£458	£100	£700
Dog Hygiene Bins	£1,000	£1,000	£1,000
Annual Report		£800	
War Memorials		£100	£100
Parish Paths Partnership Payments	£2,681		
Parish Paths Partnership (Income)	-£2,000		
	£144,149	£140,700	£193,800
<u>Discretionary Expenditure</u>			
Grants	£16,062	£16,000	£16,000
Sidmouth Folk Festival	£32,000	£32,000	£33,000
Sidmouth Town Band	£5,000	£5,000	£5,000
Sidmouth in Bloom	£4,000	£4,000	£10,000
South West Museum Development	£800	£800	£800
Air Display	£20,231	£10,000	£10,000
Donation to Air Display (Income)	-£10,231		
Sidmouth Hopper Bus	£23,350	£8,000	£13,000
Donation to Hopper Bus (Income)	-£15,350		
SVNP Community Actions	£10,000	£10,000	
Sid Valley Neighbourhood Plan	£1,886		
Environment Committee	£378		£5,000
Swimming Platform	£4,240	£5,000	
Port Royal Regeneration	£2,308		
Community Infrastructure Levy (Spend)	£6,608		
Community Infrastructure Levy (Income)	-£6,608		
Woolley Bequest Payments	£5,000		
Woolley Bequest (Income)	-£176		
	£99,498	£90,800	£92,800

	Anticipated March 2020	2019 - 2020 Budget	2020 - 2021 Proposed
<u>Woolcombe House</u>			
Services Gas/Water/Elec	£4,110	£3,500	£3,600
Woolcombe House Business Rate	£6,997	£7,500	£7,600
WH(Loan Interest&Repayment)	£14,889	£14,890	£14,890
Woolcombe House General Maintenance	£8,182	£8,500	£8,500
Woolcombe House Reserve	£2,000	£2,000	
	£36,178	£36,390	£34,590

<u>Other Freehold Property</u>			
Alma Lane Field	£0	£500	£500
Manstone Youth Centre	£33,000	£33,000	£50,000
Manstone Sports and Play Areas	£40,000	£40,000	£40,000
Long Park & Play Area	£2,509	£1,500	£1,500
Seafront Amenity Building	£19,447	£20,000	£30,000
Conservatory Maintenance	£660	£1,000	£1,000
Fire Beacon Nature Reserve	£0		£7,000
Fire Beacon Nature Reserve (Income)	-£3,719		
Sidmouth Golf Club (Income)	-£5	-£5	-£5
Elec Pole Rent (Income)	-£38	-£40	-£40
	£91,854	£95,955	£129,955

Trust Property

The Ham

The Ham Ground Mtce	£4,100	£4,100	£4,100
The Ham Other Mtce	£4,983	£3,500	£4,000
The Ham Play Equipment	£1,450	£1,500	£1,500
The Ham Reserve	£2,000	£2,000	£2,000
The Ham 3Phase Power	£1,847	£1,800	£1,800
The Ham Rent (Income)	-£9,708	-£10,000	-£12,000

Manstone

Manstone Land Ground Mtce	£720	£500	£500
Manstone Other Maintenance	£1,600	£1,600	£1,600
Manstone Reserve	£2,000	£2,000	£2,000
Manstone Rent (Income)	-£1,636	-£2,240	-£2,300

Salcombe Regis

S.R. Allotment Field	£0		
S.R. Recreation Field	£2,000	£2,000	£0
S.R. Recreation Field Rent (Income)	-£525	-£525	-£525
	£8,831	£6,235	£2,675

	Anticipated March 2020	2019 - 2020 Budget	2020 - 2021 Proposed
<u>Members</u>			
Members/Chairman's Allowances	£5,316	£6,000	£6,000
Chairman's Expenses	£1,720	£2,000	£2,000
Members Expenses/Training	£0	£800	£800
Elections	£6,161	£3,000	
Civic & Hospitality	£24	£1,000	£1,000
Civic Regalia	£88		
	£13,309	£12,800	£9,800
<u>Staff</u>			
Salaries	£93,166	£92,000	£93,000
Pensions	£18,635	£20,000	£20,000
Staff Eye Tests	£50	£100	£100
Training & Conferences	£0	£1,000	£1,000
Officers Expenses	£281	£100	£500
Tourism/Promotion Admin (Income)	-£10,000	-£10,000	-£10,000
	£102,132	£103,200	£104,600
<u>Office Expenses</u>			
Postage	£1,533	£1,700	£1,700
Stationery	£989	£1,700	£1,200
Telephone	£3,125	£3,600	£3,600
Subscriptions	£2,273	£2,250	£2,400
Photocopier	£850	£1,500	£1,000
Internet, website and webcams	£2,935	£3,000	£3,500
Computer Software Contracts	£1,107	£1,200	£1,500
Computer Maintenance Contingency	£2,290	£1,000	£1,000
Advertisements	£80	£500	£500
Audit	£1,600	£1,600	£1,600
Insurance	£5,235	£5,000	£5,500
Sundry	£1,317	£1,200	£1,200
Bank Charges	£170	£200	£200
Bank Interest Received (Income)	-£2,610	-£1,000	-£2,000
	£20,894	£23,450	£22,900

Expense Group Totals

	Anticipated March 2020	2019 - 2020 Budget	2020 - 2021 Proposed
Council Services	£144,149	£140,700	£193,800
Discretionary Expenditure	£99,498	£90,800	£92,800
Woolcombe House	£36,178	£36,390	£34,590
Other Freehold Property	£91,854	£95,955	£129,955
Trust Property	£8,831	£6,235	£2,675
Members	£13,309	£12,800	£9,800
Staff	£102,132	£103,200	£104,600
Office Expenses	£20,894	£23,450	£22,900
Total Estimated Precept	£516,845	£509,530	£591,120
Represents Parish Tax at Council Tax Band 'D'		£72.36	£84.04

EARMARKED RESERVES

	Anticipated Balance at 31st March 2020
Air Display	£19,178
BeachAcces/BoatJetty/ManagementScheme	£100,000
Civic Regalia	£2,429
Community Intrastructure Levy	£7,498
Computer Reserve	£3,081
Conservatory Maintenance	£3,000
Elections	£4,839
Fisherman's Sheds/Port Royal Regeneration	£12,291
Grants	£360
Ham Maintenance	£27,845
Long Park & Play Area Maintenance	£34,068
Manstone Sports and Play Areas	£183,730
Sand Bags / Local Gritting	£2,000
Seafront Amenity Building Maintenance	£9,134
Seagull Management	£2,500
S.R. Recreation Field	£2,000
Stowford Community Centre	£10,000
Street Furniture	£2,751
SVNP Community Actions	£10,000
Tourism Promotion	£7,675
Town Maintenance & Weeding	£5,742
War Memorials	£2,000
Woolcombe House Building Reserve	£25,724
Youth Centre Building Res (£10k from DCC)	£30,000
Youth Service Support	£10,960
	£518,805

STC HOLDING ACCOUNTS

Fire Beacon Nature Reserve	£9,654
Parish Paths Partnership	£1,003
Sidmouth Hopper Bus	£7,406
Woolley Bequest	£15,764