



SIDMOUTH TOWN COUNCIL

WOOLCOMBE HOUSE
WOOLCOMBE LANE
SIDMOUTH
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

15 January 2018

Dear Sir/Madam,

Meeting of Sidmouth Town Council Monday 22 January 2018 at 7.00pm

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

A G E N D A

- | | <u>Page/s</u> |
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| <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 discloseable 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 are reminded to notify the Councillor concerned and the Clerk of questions to be raised. The Clerk would also appreciate copies of Questions and Responses if of a complicated nature, preferably by email.)

6 **Proposed Estimates 2018/2019**

Councillor Paul Wright, Member with Special Responsibility for Finance, will present the proposed estimates report for 2018/2019 (as attached).

3 – 7

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 2018/2019; see attached confidential reports.

Attached
Report

Please Note:

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

SIDMOUTH TOWN COUNCIL 2018-2019 ESTIMATES SCHEDULE

	Anticipated March 2018	2017 - 2018 Budget	2018 - 2019 Proposed
<u>Council Services</u>			
Public Conveniences	£27,872	£30,000	£30,000
Youth Service Support	£30,000	£30,000	£30,000
Flower Beds, Planters & Watering	£16,629	£17,000	£17,000
Christmas Lighting & Events	£10,746	£10,500	£12,000
Donation to Christmas Lighting (Income)	-£1,500	-£1,500	-£1,500
Sidmouth Hopper Bus	£32,126	£8,000	£8,000
Donation to Hopper Bus (Income)	-£24,126		
Street Furniture	£4,000	£4,000	£2,000
Sidmouth Information Centre	£21,600	£21,600	£26,600
Drinking Fountain, Sidbury	£80	£250	£100
Dog Hygiene Bins	£800	£1,000	£1,000
Annual Report Printing/Distribution	£732	£700	£800
War Memorials			£100
Parish Paths Partnership Payments	£160		
Parish Paths Partnership (Income)	£0		
	£119,119	£121,550	£126,100
<u>Discretionary Expenditure</u>			
Grants	£14,000	£14,000	£16,000
Folk Week, Children's Festival & Family Tickets	£25,000	£25,000	£25,000
Folk Week Social Dance	£5,000	£5,000	£5,000
Sidmouth Town Band	£4,000	£4,000	£4,000
Sidmouth in Bloom			£3,000
Boat Jetty (former Jurassic Coast Marine Links)	£15,000	£15,000	
South West Museum Development	£800	£800	£800
Sand bags	£500	£500	
Tourism Promotion Reserve	£2,000	£2,000	£8,000
Red Arrows Display	£20,500	£6,000	£6,000
Donation to Red Arrows Display (Income)	-£14,500		
Neighbourhood Plan	£19,604	£12,500	£12,500
Port Royal Regeneration			£20,000
Grass Verge Cutting			£8,000
Additional Main Roads Weeding			£1,500
Western Town Webcam	£3,000	£3,000	
Donation to use of Party Tent (Income)	-£100		
Woolley Bequest Payments	£5,000		
Woolley Bequest (Income)	-£150		
	£99,654	£87,800	£109,800

SIDMOUTH TOWN COUNCIL 2017-2018 ESTIMATES SCHEDULE

	Anticipated March 2018	2017 - 2018 Budget	2018 - 2019 Proposed
<u>Woolcombe House</u>			
Services Gas/Water/Elec	£2,992	£4,200	£3,500
Woolcombe House Business Rate	£6,220	£6,000	£6,500
Woolcombe House (Loan Interest & Repayment)	£14,889	£14,890	£14,890
Woolcombe House-General Maintenance	£7,657	£8,000	£8,000
Woolcombe House Building Reserve	£2,000	£2,000	£2,000
Council Chamber Hire (Income)	-£120		
	£33,638	£35,090	£34,890
<u>Other Freehold Property</u>			
Alma Lane Field	£80	£500	£500
Manstone Youth Centre	£13,262	£13,000	£18,000
Manstone Sports and Play Areas	£20,005	£20,000	£40,000
Long Park & Play Area	£7,967	£8,000	£1,500
Seafront Amenity Building	£19,967	£20,000	£20,000
Conservatory Maintenance	£830	£1,000	£1,000
Fire Beacon Stewardship (Income)	-£3,338		
Sidmouth Golf Club (Income)	-£5	-£5	-£5
Elec Pole Rent (Income)	-£38	-£40	-£40
	£58,730	£62,455	£80,955
<u>Trust Property</u>			
<u>The Ham</u>			
The Ham Ground Mtce	£4,009	£4,100	£4,100
The Ham Other Mtce	£3,302	£2,500	£2,500
The Ham Play Equipment	£1,500	£1,500	£1,500
The Ham Reserve	£2,000	£2,000	£2,000
The Ham 3Phase Power	£1,539	£1,500	£1,600
The Ham Rent (Income)	-£8,145	-£8,300	-£9,000
<u>Manstone</u>			
Manstone Land Ground Mtce	£408	£500	£500
Manstone Other Maintenance	£1,597	£1,600	£1,600
Manstone Reserve	£2,000	£2,000	£2,000
Manstone Rent (Income)	-£990	-£990	-£990
<u>Salcombe Regis</u>			
S.R. Allotment Field	£300		
S.R. Recreation Field	£1,820	£250	£250
S.R. Recreation Field Rent (Income)	-£1,215	-£525	-£525
	£8,125	£6,135	£5,535

SIDMOUTH TOWN COUNCIL 2017-2018 ESTIMATES SCHEDULE

	Anticipated March 2018	2017 - 2018 Budget	2018 - 2019 <i>Proposed</i>
<u>Members</u>			
Members/Chairman's Allowances	£4,649	£5,500	£5,000
Chairman's Expenses	£1,301	£2,000	£2,000
Members Expenses/Training	£104	£1,000	£800
Elections	£2,000	£2,000	
Civic & Hospitality	£756	£2,000	£1,000
Civic Regalia	£1,000	£1,000	
	£9,810	£13,500	£8,800
<u>Staff</u>			
Salaries	£88,821	£90,000	£92,000
Pensions	£17,187	£18,000	£20,000
Staff Eye Tests	£40	£100	£100
Training & Conferences	£0	£1,000	£1,000
Officers Expenses	£68	£100	£100
Tourism/Promotion Admin (Income)	-£10,000	-£10,000	-£10,000
	£96,116	£99,200	£103,200
<u>Office Expenses</u>			
Postage	£1,477	£1,500	£1,600
Stationery	£1,141	£1,500	£1,500
Telephone	£3,181	£3,500	£3,500
Subscriptions	£1,959	£2,000	£2,000
Photocopier	£1,107	£1,500	£1,500
Internet, website and webcams	£2,670	£2,750	£3,000
Computer Software Contracts	£1,200	£1,200	£1,200
Computer Maintenance Contingency	£1,000	£1,000	£1,000
Advertisements	£300	£500	£500
Audit	£1,600	£1,600	£1,600
Insurance	£4,543	£6,200	£5,000
Sundry	£1,085	£1,200	£1,200
Bank Charges	£184	£150	£200
Bank Interest Received (Income)	-£2,000		
	£19,447	£24,600	£23,800

SIDMOUTH TOWN COUNCIL 2017-2018 ESTIMATES SCHEDULE

	Anticipated	2017 -	2018 -
	March 2018	2018	2019
Expense Group Totals		Budget	Proposed
Council Services	£119,119	£121,550	£126,100
Discretionary Expenditure	£99,654	£87,800	£109,800
Woolcombe House	£33,638	£35,090	£34,890
Other Freehold Property	£58,730	£62,455	£80,955
Trust Property	£8,125	£6,135	£5,535
Members	£9,810	£13,500	£8,800
Staff	£96,116	£99,200	£103,200
Office Expenses	£19,447	£24,600	£23,800
Total Estimate	£444,639	£450,330	£493,080
Council Tax Support Grant	£6,070	£6,070	£4,613
Estimated Precept	£438,569	£444,260	£488,467
Represents Parish Tax at Council Tax Band 'D'		£63.70	£69.54

EARMARKED RESERVES**Anticipated Balance
at 31st March 2018**

Boat Jetty	£100,000
Civic Regalia	£2,200
Computer Reserve	£7,741
Conservatory Maintenance	£2,800
Elections	£10,000
Fisherman's Sheds/Port Royal Regeneration	£7,000
Ham Maintenance	£18,494
Long Park & Play Area Maintenance	£34,753
Manstone MUGA	£1,330
Manstone Sports and Play Areas	£108,667
Notice Boards and Fingerposts	£6,550
Red Arrows Display	£24,838
Salcombe Regis Field Maintenance	£1,600
Sand Bags	£2,000
Seafront Amenity Building	£10,168
Seagull Management	£2,500
Stowford Community Centre	£10,000
Tourism Promotion	£5,482
War Memorials	£2,000
Woolcombe House Building Reserve	£21,724
Youth Centre Building Reserve (<i>from DCC</i>)	£10,000
Youth Service Support	£8,460
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	£398,307

STC HOLDING ACCOUNTS

Fire Beacon Nature Reserve	£4,520
Parish Paths Partnership	£3,963
Sidmouth Hopper Bus	£7,856
Woolley Bequest	£25,338