

Notes to accompany 2024-25 draft Amenities Budget

Introduction

Item	2024-2025 Budget notes
EXPENDITURE	Amenities and Services and budget
<p>Public Lighting</p> <p>Clerks Recommendation</p>	<p>Loan Slight reduction in loan charges</p> <p>Energy reduce by £2000 to reflect reduction in energy prices</p> <p>Maintenance – remains the same</p> <p>Column replacement budget to be increased to £35,000 to enable 15 concrete columns per year to be replaced as per minute point 553/23 28.9.23</p> <p>That the Public Lighting Budget is increased by £17,900 to £57,800</p>
<p>Burial Ground</p> <p>Clerks Recommendation</p>	<p>Minimal increase to cover rates increase, bin emptying costs and general maintenance .</p> <p>£2000 allocation for gravedigging although this is offset by £2000 in income from gravedigging.</p> <p>Additional funds allocated for remaining extension works including creation of cremated remain area</p> <p>Additional £1500 allocated in repairs and maintenance for a replacement noticeboard as current noticeboard is rotten</p> <p>Friends of Whitchurch Road Cemetery have not yet submitted request but for indicative purposes this has been set at £2000</p> <p>Recommendation that the Burial Ground Budget is reduced to £12,400.</p>
<p>Allotments</p> <p>Clerks Recommendation</p>	<p>Maintain.</p> <p>Recommendation that the Allotments Budget is maintained at £1200.</p>
<p>Recreation WSSA</p> <p>Play Equipment</p> <p>Repairs and Maintenance</p> <p>Tree Works</p>	<p>For indicative purposes the funding request received from WSSA g is maintained at £21,000. WSSA Trustees will be meeting on 22.11.23 so the contribution request will be available for this committee meeting.</p> <p>Increase to £4000.</p> <p>Maintain at Total Budget £5000.</p> <p>Maintain at £2000.</p>

Inspections	Maintain at £600.
Bin emptying	Maintain at £1000
Skate Area	Maintain at £2000.
Climate change Long Grass Project	£500 allocation to undertake project to leave grass long in certain areas this will cover cost of hire of special mower if needed and removal of long grass.
Recreation Ground Toilet Block	Recommend maintain at £5,500 to cover cleaning costs and maintenance. Budget to be reduced by £19,600 to £41,600, however the Council needs to consider whether it wishes to add an allocation for other items as detailed below
Toilets	3 year toilet cleaning contract started 1.5.22. Increase budget by £1500 to £14,600 to reflect increase in maintenance costs and need to paint the inside of the building
Clerks Recommendation	Recommendation that Public Toilets budget is increased to £14,600.
Bus Shelters	4 bus shelters, cleaned monthly with annual deep clean.
Clerks Recommendation	Recommendation that Bus Shelters budget is increased to £1700.
Misc Floral Planters	Maintain
Clerks Recommendation	Recommendation that the floral planters budget is increased by £500 to £5500.
CCTV Clerks Recommendation	No change on. Total budget £5000. Recommendation that CCTV budget is maintained at £5000.
Other items raised by councillors	Replacement for black climber unit on Wem Recreation Ground – an allocation from £30,700 held in the Neighbourhood fund could be used to replace this item. Indicative cost £15,000 Lamppost painting recreation Ground – approx. cost £1000 Refreshment Kiosk -approx. cost unknown indicative cost £15,000 Decorative Jubilee Arch – cost unknown indicative cost £10,000

Income – as it is so difficult to predict income levels the rates have been maintained at 2023-24 budget levels

Administration Budget

No significant changes or additions to the Administration Budget. The codes that have been increased as follows.

Stationery - this needs to be increased due to significant price increases

Insurance – Current cost of insurance £300 over budget so budget has been increased to reflect this

Audit – nationally fixed prices have not been released and quote awaited for internal audit

Bank Charges – increased to reflect charges we are currently paying for BACS, cash etc.

PAT Testing – raised to reflect additional electrical items in the Town Council office.

Finance Package – details of 2024-25 prices have not been released so this is an estimate.

Income

Income from bank interest has been increased however it has been set lower than current levels due to the fluctuating nature of interest rates currently.