

56. Committee Budgets

The Chairman referred to Annex B – Committee Budgets for 2022/23 (Version 3).

The Town Clerk highlighted the budget had remained the same over the last two years at £1,130,212, and we are now proposing an increase of £69,953 (6.2%) to £1,200,165.

The increase of £46,676 in Amenities expenditure is mainly due to £30k additional Cap-Ex plus £16,676 (2.8%) inflationary increases and an inflationary increase of £23,277 (4.3%) in F&GP expenditure.

Having reviewed Standing Committee budgets line by line, it was suggested Committee Budgets for 2022/23 (Version 3) be endorsed by the relevant standing committees.

But there were calls to lessen the impact on ratepayers, perhaps by drawing down monies from Reserves, such that the overall precept increase would be nearer the proposed inflation rate for next year of 4%. If that idea were applied to the figures above, it would result in a “subsidy” of £25k from Reserves.

[Post Meeting Note: At an Execs budget meeting held last year on 23 November 2020 it was **RECOMMENDED:** *That £25k be earmarked in Reserves for Environmental Action Plan]*

Subject to the above, overall Committee Budgets for 2022/2023 were agreed in principle, in the sum of £1,200,000 and it was

RECOMMENDED:

That the Committee Budgets for 2022/23 (Version 3) be endorsed by the relevant standing committees.

Town Clerk was asked to list all potential calls on Reserves (£450k acquisitions of land, £70k recent surfacing of the Rec play area and £21k for the Skate Park, plus £28k for new Bus Shelters in the Town Centre and as much as £50k for the Ashley project – Total £619k)

Estates Manager was asked to benchmark ground staff wages with similar jobs elsewhere.

57. LAND OFF GORE ROAD

Cllr Clarke referred to the overview and plan of the area distributed at the meeting and explained the rationale of two connecting pathways from the proposed new housing estate, one going eastwards towards the proposed new youth and family centre along the northern boundary of Fawcetts Field and the other connecting with the northern part of the Trim Trail.

58. DATE OF NEXT MEETING - TBA

There being no further business to discuss, the Chairman thanked everyone for attending and closed the meeting at 4.55 pm.

CHAIRMAN _____

DATE _____

Distribution:

Members of the Executive Committee

Town Councillors – For Information

District Councillors C V Ward, J L Cleary

County Councillors M Kendal, F Carpenter and K Mans

Press

Minute	Action Points	Action by date	To be actioned by
54 a)	Vision Plan for Moore Close	29 November 2021	Amenities Committee
54 b)	Councillors Safety Webinar	8 December 2021	All Councillors
55	Fees & Charges 2022-23	29 November 2021	Amenities / F&GP
56	Committee Budgets 2022-23	29 November 2021	Amenities / F&GP