



Wadebridge Town Council Budget and Precept 2023/24

Wadebridge Town Council has set its budget for the financial year 2023/24. These services include:

- Management of the Town Hall and Egloshayle Pavilion (providing space for concerts, plays, functions, community events, weddings, office space and exercise, craft and dance classes);
- Maintenance of Egloshayle Playing Fields, Coronation Park and the Cemetery.
- Provision, management and maintenance of allotments.
- Provision and maintenance of Children's play areas.
- Management of Jubilee and Egloshayle Car Parks.
- Provision, cleaning and maintenance of public conveniences on the Platt and at Egloshayle Playing Fields.
- Provision and maintenance of the Christmas Lights in town.
- Delivery of the Library and Information Service in Wadebridge – a devolved service working in partnership with Cornwall Council.
- CCTV in Wadebridge – a service provided and funded by the Town Council.
- Provision and maintenance of Wadebridge Skatepark.

| Wadebridge Town Council | | | | | | |
|---|------------------|----------------|------------------|------------------|------------------|------------------|
| BUDGET and PRECEPT 2023/24 | | | | | | |
| | Estimate 2022/23 | | | Estimate 2023/24 | | |
| | GROSS | | (NET) | GROSS | | (NET) |
| | Income | Expenditure | (Expenditure) | Income | Expenditure | (Expenditure) |
| | £ | £ | £ | £ | £ | £ |
| Allotments | 0 | 0 | 0 | 5,365 | 2,600 | 2,765 |
| Car Parks | 149,300 | 117,906 | 31,394 | 165,300 | 135,307 | 29,993 |
| CCTV | 0 | 9,900 | (9,900) | 0 | 10,450 | (10,450) |
| Communications | 12,000 | 24,000 | (12,000) | 12,500 | 20,000 | (7,500) |
| General Admin & Staffing | 4,500 | 274,291 | (269,791) | 2,900 | 314,175 | (311,275) |
| Grants | 0 | 12,300 | (12,300) | 0 | 12,300 | (12,300) |
| Library | 9,400 | 111,877 | (102,477) | 11,550 | 129,103 | (117,553) |
| Parks & Cemeteries | 43,350 | 210,437 | (167,087) | 49,500 | 237,804 | (188,304) |
| Public Conveniences | 0 | 38,452 | (38,452) | 0 | 44,500 | (44,500) |
| Skatepark | 0 | 4,500 | (4,500) | 0 | 4,500 | (4,500) |
| Town Hall | 23,700 | 109,837 | (86,137) | 27,200 | 120,502 | (93,302) |
| TOTAL | 242,250 | 913,500 | (671,250) | 274,315 | 1,031,241 | (756,926) |
| Council Tax Support Grant | 7,075 | 0 | 7,075 | 0 | 0 | 0 |
| Contribution from/to Reserves | 95,200 | 0 | 95,200 | 125,364 | 0 | 125,364 |
| Precept to meet this Expenditure | 102,275 | 0 | (568,975) | 125,364 | 0 | (631,562) |

Estimated Reserves at:

| | General | Earmarked |
|-----------------------------|---------|-----------|
| | £ | £ |
| 31 st March 2022 | 270,395 | 259,868 |
| 31 st March 2023 | 259,820 | 209,368 |



Budget & Precept Setting 2023/24

- For 2023/24 the budgeted expenditure will be funded by the precept of £631,562. The Council Tax Support Grant that Wadebridge Town Council received from Cornwall Council is no longer a funding source which has reduced from £28,606 in 2016/17 to zero.
- The Council's 2023/24 budget represents an increase of £81.2K. This increase in budget is mainly due to staff costs, the increasing costs of utilities and the continued slow recovery of the Council's income generating services which remain below pre Covid levels.
- The Town Council's element of the Council Tax for a Band D equivalent property for the coming year is £251.21. This represents an increase of £19.28 a year (8.31%) which is equivalent to 37p per week.
- The Council will be utilising reserves of £125K in 2023/24 to deliver the budget for the year.

Forward Planning

- The Town Council operates The Platt and Egloshayle Public Toilets – both devolved from Cornwall Council. We aim to invest in the Platt Toilets this year and create a separate toilet provision near Jubilee Park which will provide a changing places toilet cubicle in addition to the standard toilet provision.
- Since December 2018, the Town Council has delivered the devolved Library Service in Wadebridge. The Town Council look to improve and enhance the library service to benefit all our community.
- Wadebridge has its own Skatepark which is a fabulous facility for the Town which quietly opened in December 2019. There are plans to develop the surrounding landscape of the skatepark for the benefit of users and the environment.
- In the area where a small skatepark previously existed in Jubilee Fields the installation of Adult Exercise equipment will be completed this year.
- The Town Council deliver the Christmas Lights for the town each year and are supported in this by volunteers. A review of the current provision will take place this year.
- The Town Council declared a Climate Change Emergency in July 2019. An initial working group for the Council was established which expanded to include wider Community Membership. Working with Cornwall Council and our Community the aim is to make Cornwall carbon neutral by 2030. We will address Wadebridge's role in achieving this target. As part of our commitment to the Climate Change Emergency the Town Council has resolved to instal Electric Vehicle (EV) charging points in our car parks and instal, where possible, solar panels on all our buildings.
- In 2018/19 the Town Council agreed to fund public CCTV in Wadebridge and there are now 6 CCTV cameras operating throughout the town which are being monitored by Cornwall Fire and Rescue HQ at Tolvaddon. The Town Council will continue to provide this service and will fund ongoing maintenance and monitoring costs in 2023/24 to support our town and businesses. We will work with the Police and Local Businesses to understand the benefits that CCTV brings to our Town.



- Our current allotments are on the site which will become our new cemetery. We are actively seeking land for new allotments to ensure the continuation of this beneficial resource for all who use them.
- The Council currently employs 9 full time and 10 part time members of staff.

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