



St Ives Town Council

Explanatory Notes – the Town Council portion of the Council Tax bill

St Ives Town Council has set its budget for the financial year 2018/2019 in order to be able to maintain the services it is committed to providing, in the most cost-effective way possible.

Facilities run by the town council include:

St Ives Guildhall and Concert Hall (with provision for concerts, plays, functions and weddings)
The Island Centre (another community building available for classes, functions and events)
The Palemon Best Recreation Ground
The allotments at Trowan
Heritage buildings: St Nicholas Chapel on the Island; St Leonards Chapel at Smeatons Pier; the Baulking House at Hain Walk and the Market House.
Public Conveniences in St Ives and a public convenience at Longstone Cemetery, Carbis Bay

Services provided by the town council include:

Neighbourhood Plan policy setting and review
Tourist information
Footpath maintenance
Street weeding
Enforcement of the beach dog control orders
Traffic control
Civic and Community events

Areas of note in this year's budget are:

- Negotiations are underway with Cornwall Council for the devolution of the Library (the building along with the library and information service) to the town council, with the transfer planned to take place during the 2018/2019 Council year
- The town council is to embark on further devolution discussions, with plans to approach this on a 'place package' basis – potentially delivering a greater level of service from a local level.
- The workforce of the council is expanding, reflecting the growing sphere of works carried out by the council and taking the opportunity to bring more work in-house to gain best value for money. This is reflected in the increase in budgeted expenditure in the Administration and Facilities cost centres, with a reduction in the Services & Projects staffing costs reflecting a move of duties from Services to Facilities.
- Provision has been made in the budget for installing a lift to enable step-free access to the first floor for meetings, council business and functions
- Budget allocation has been made for a contribution towards the costs of replacing the skate park facilities at Palemon Best Recreation Ground
- Costs of maintaining the council's properties are increasing as they are used more, and despite a competitive tendering process, the costs of cleaning the public conveniences has increased but the standard of cleaning should improve as a result.
- The town council has allocated funds for reinstating CCTV in the town, alongside funds committed by St Ives BIC and the Police Crime Commissioner.

See overleaf for details of the budget set for 2018/2019 in comparison with last year's budget.

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The table below sets out the budgeted gross and net expenditure, based on the service cost centres, together with comparative figures for 2017/2018.

2017/2018			2018/2019			
Gross budgeted expenditure (£)	Gross budgeted income (£)	Net budgeted expenditure (£)		Gross budgeted expenditure (£)	Gross budgeted income (£)	Net budgeted expenditure (£)
182,950	1,800	181,150	Administration	209,100	1,800	207,300
17,000	0	17,000	Community Provision / Infrastructure (including Grants, CCTV, Festoon Lights)	23,129	0	23,129
5,000	0	5,000	Devolution	0	0	0
51,250	0	51,250	Facilities Management & Maintenance	96,500	0	96,500
77,060	63,400	13,660	Guildhall & Concert Hall	117,093	80,167	36,926
11,460	13,000	-1,540	Island Centre	12,190	14,000	-1,810
109,320	26,875	82,445	Library & Information Service	109,620	27,500	82,120
8,450	54,000	-45,550	Property (Chapels, Huers Hut, Lodges, Market House)	4,200	61,650	-57,450
160,275	33,500	126,775	Public Conveniences	168,210	14,500	153,710
71,640	65,390	6,250	Visit St Ives Information Centre	72,950	64,450	8,500
2,455	2,700	-245	Allotments	2,455	3,500	-1,045
9,100	0	9,100	Civic, community & hospitality	12,000	0	12,000
New budget line			Palemon Best & Open Spaces	17,000	0	17,000
36,850	3,966	32,884	Services & Projects	12,300	3,111	9,189
742,810	264,631	478,179	Total	856,747	270,678	586,069

The net budgeted expenditure is covered by the Precept and the Council Tax Support Grant. In 2018/2019 the Council Tax Support Grant to St Ives Town Council is £17,836.82. The remaining net budgeted expenditure is covered by the precept and so the Precept for 2018/2019 is set at £568,233, which results in a Band D Rate of £109.31 per annum, compared to the 2017/2018 rate of £90.28 per annum.