

LISKEARD TOWN COUNCIL

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SUMMARY OF EXPENDITURE PLANNED FOR 2019/2020

Comparison of expenditure by Committee of the 2018/2019 and 2019/2020 financial years:

	<u>Original Approved 2018/2019 Budget</u>	<u>2019/2020 Budget</u>
Communications & Engagement (Museum) Committee	£73,936	£73,760
Facilities Committee	£262,579	£290,266
Finance, Economic Development & General Purposes Committee	£164,274	£197,790
Total Expenditure *	£500,789	£561,816
Projected Income (rents and charges)	-\$50,820	-\$72,135
Reserves		-\$25,500
Council Support Grant (Cornwall Council)	-\$27,430	-\$25,221
Precept **	-\$422,539	-\$438,960
Total Income	-\$500,789	-\$561,816

*The Council will support the delivery of specific one off non-operational costs and projects by drawing from the nominated reserves and dilapidations reserves retained by the Council to carry out such activities and projects. In the 2019/2020 financial year, the items of which include:

- Liskeard Together Project – £10,000 – Youth Fund £5,000
- Seagull Control Measures - £2,500 – 5 yearly electrical safety tests all buildings - £2,500

*Reserves Total - £660,608 (as of 22nd November 2018) – of which £321,796 is allocated or nominated to carry out specific activities and projects such as those indicated immediately above.

**Precept 2019/2020 is £438,960. This is an increase of £16,421 on the 2018/2019 precept. The increase is 3.8%. A Band D property currently paying £139.42 per year will increase to £141.08 per year in 2019/2020. This is an increase of £1.66 per year or 3p a week.

The tax base within the town boundary has increased from 3,030 to 3,111. This has the impact of spreading the Town Council precept over a greater number of households.

Employees at: 25/01/18 3 F/T 10 P/T
Employees at: 25/01/19 4 F/T 10 P/T

Liskeard Town Council – Buildings and Services The Town Council operates a range of buildings and provides various services used by the people of Liskeard and the surrounding area together with the many visitors to the town. They include the following: Provision of 4 function rooms and the 300 seat main Hall forming the Public Hall Complex. Six business premises including the Arcade of shops at the Guildhall & Clock tower. The Town Museum. The Tourist Information Centre including a website and Facebook page. Two recreation parks, Rapsons' Field Multi Use Games Area and skate park and Thorn Park. Allotments at Pengover Road & Lake Lane. Three sets of Public Toilets at Dean Street, Sungirt and Westbourne Car Parks. An area of green space at Eastern Avenue.

The Council organises the twice-yearly ornamental planting and maintenance of the 11 granite planters on the Parade and in Dean Street and the planting of the roundabout outside Morrison's. The Council, in conjunction with Liskeard In Bloom, also organises 14 hanging baskets at 4 Council properties. The Council maintains 6 promotional granite map plinths within the town.

We also organise the cleaning of six Bus Shelters around the town and maintain the War Memorial, the Fountain monument, the Pipe Well and 33 public benches. The Town Council also maintains certain footpaths on an agency basis on behalf of Cornwall Council and pays for the weed control in the town centre, which is no longer funded by Cornwall Council.

Council Support Grant 2019/2020 - £2,209 reduction (8% cut) in the Council Support Grant paid to the Council. (The cumulative cut in Council Support Grant from £54,971 in 2014/2015, to £25,221 in 2019/2020. The reduction of £29,750 is a significant sum for the Council and equates to a 54% reduction over 4 years.)

Liskeard Town Council – Projects 2019/2020 The Council seeks to maximise the receipt of external grant for relevant projects and uses nominated and dilapidations reserves whenever possible to reduce the financial impact on the local Precept payer.

- £25,000 final elements of the Public Hall Refurbishment project. The scope increased in response to feedback from the public. The total scheme cost is £292,860 most coming from the Council's reserves.
- £10,000 – “Liskeard Together” - the Council identified the need for the submission of a bid to the Government's (D.C.L.G.). The total project value is £907,636. The Town Council element of which is £30,000 or 3.3% of the total. The accountable body is awaiting the receipt of a grant offer letter.
- £15,000 – to enhance the Councils delivery of economic development projects and initiatives through an office restructure.
- £15,000 – to provide a footpath at Eastern Avenue to improve access to the town centre for residents.
- £2,500 – Westbourne Gardens – a formal management agreement with Cornwall Council has now been completed. Proposals regarding access and services are being reviewed to update costings.
- £5,000 to add to reserves to pursue an application for brown signs on the A38
- £4,000 to enhance the town's existing programme of events, and develop new ideas
- £845 to make improvements to our suite of websites including Liskeard Town Council, Visit Liskeard and Your Liskeard