

Agenda item 39

Notes from Budget Working Group – 29<sup>th</sup> November 2023

Present: Cllrs Harris (Chair) , Blaney Brooker , Marshall, Clerk,  
L Wright

The updated spreadsheet was reviewed.

1. The identified shortfall for 23/24 has reduced to £8k, mainly due to the Old Court House costs being reviewed - with adjustments to the Old Court House Costs
2. The potential overspend in 23/24 of £18k had decreased
3. Comms budget 23/24 included Survey Monkey and also the GTSF £500 grant for the bus service from the site to the town . This should be discussed by council for 2024-25 as free parking is available on site
4. 23/24 emergency reserve out turn will be reduced to 13k based on these figures
5. The WG agreed it was important to build up reserves.
6. The precept was- recommended to be a 9.9% increase ,

A further 16k CIL has been received to be added to the CIL reserve.

Car Park Scenarios were discussed, as current charges [not increased since 2016 do not cover current costs. It was agreed that car parking income should do so with recommendations as follows:

1. £2 evening parking to be charged from 18.00- 23.59 in Church Street only, to allow resident free parking in Bramley and Kings Street – to generate an additional £7k pa
2. 2hrs free parking to be reduced to 1hr in all car parks – to generate an additional £32k pa
3. A standard £1 per hour pricing structure to be applied £1/hr to £6/hrs to generate an additional £4k pa
4. for a two year fixed term

Generating an additional £43k pa income from the Car Parks

Noted – agreement is required from N&SDC to change the 2hr free parking

HR Committee agreed to recommend the staff budget at £227k with £5k from devolved reserves [s106 for Humberstone Road estate maintenance already received for this purpose]

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**Lesley Wright Clerk to the Town Council**

The WG-Agreed to recommend to add the projected surplus to the General Reserve and that this should not fall below £40k-again

Scheme of Delegation to be used to agree an increase in Car Park charges before end of the year. As this deadline is to required to meet N & SDC Car Park order change timescales to be applied 1<sup>st</sup> April

Recommendations to go to G & F in December .

1. A precept increase of 9.9%,
2. The budget as shown in the spread sheets [just the left hand side of the first page without the Options]
3. To add the projected surplus to the General Reserve