

Draft Capital Programme 2023/24 -2025/26

Project Ref:	Project	2022/23 Estimate	2022/23 Forecast for Year	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate
		£	£	£	£	£
1	Play Areas/Skate Park					
a	King Georges Skate Park	25,000	25,000	15,000		
b	King George's Play Area		42,490			
2	Cemetery Godlingston Extension		30,295			
3	Parks Days Park- Footpath Lighting Installation		70,000	37,000		
4	Station Approach Infrastructure Improvements	10,000	0		120,000	
5	Downs Peveril Point Stabilisation Scheme	75,000	0	95,000		
6	Seafront Coastal Defence Projects (incorporating)					
a	Stone Quay - Reconstruction and Bonding	50,000	0			
b	Seafront Coastal Defence Works				450,000	
7	Depot External/Shelter was(Mezzanine Decking)	22,000	0	15,750		
8	Spa Stabilisation & Regeneration	300,000	0	300,000	585,000	585,000
9	Environmental Carbon Neutral 2030 Implementation	36,000	0	670,000		
10	Beach Gardens Tennis Court Resurfacing	29,000	32,375			
11	Capital Grants S&PDT - Football Club redevelopment	90,000	0			220,000
12	Vehicles					
a	Tractor	30,000	30,750			
b	Trimax Snake	0	24,450			
c	Electric Flatbed Truck			45,000		
13	Tourism Beach Hut Booking System	15,000	0			
14	TIC Beach Cleaning Store	15,000	15,000			
15	Roads					
a	Panorama Rd/Quarry Close - Upgrade/Improvement		54,520			
b	Cow Lane - Upgrade/Improvement		20,695			
16	Car Parks Main Beach- Phase 3 & EVCP Installation			20,000		
	Total Capital Expenditure	697,000	345,575	1,197,750	1,155,000	805,000

To be finance from:

Usable Capital Receipts Reserve	343,000	151,260	301,750	120,000	220,000
Earmarked Reserves	325,000	83,190	335,000	1,035,000	585,000
CIL	11,000	76,000	37,000	0	0
Grants/Contributions	18,000	26,375	524,000	0	0
General Fund	0	8,750	0	0	0
Total financing	697,000	345,575	1,197,750	1,155,000	805,000

Draft Significant One Off Revenue Expenditure/Minor Works 2023/24

<u>Ref:</u>	<u>Service Area</u>	<u>Project</u>	<u>Estimated Project Cost</u>
<u>New projects for 2023/24</u>			
1	Roads/Misc Areas	Station Approach-Planning & consultation	10,000
2	Roads/Misc Areas	Panorama Road-Professional Advice	10,000
3	Central Services	Town Hall & Annexe external redecoration	50,000
4	Public Conveniences	Burlington Chine-Pipe repairs	35,000
5	Vehicles & Equipment	Front Loader	7,000
6	TIC	Front of house changes	10,000
7	Parks & Gardens	Electricity-PAG	10,000
8	Beaches & Foreshore	Quay & Slipway repairs	35,000
9	Parks & Gardens	Wifi-PAG	5,000
10	Parks & Gardens	Path Repairs - Recreation Ground	20,000
11	Parks & Gardens	Accessibility works	5,000
12	Parks & Gardens	St Marks enhancements	7,000
13	Beach Gardens	Awning	6,500
			210,500
			210,500

SWANAGE TOWN COUNCIL**Community Services Committee Proposed Scale of Fees & Charges - 2023/24**

	Date of Last Increase/ (Decrease)	Agreed Fees 2022/23	Proposed Fees 2023/24	Proposed Increase on Gross %
1. <u>BEACH GARDENS</u>				
Tennis				
Singles/Doubles Hourly (hourly per court)	1/4/18	9.00	10.00	11.11
With Club Member	1/4/18	5.50	6.00	9.09
Schools (per court)	(1/4/21)	5.00	5.50	10.00
Children (under 16 years)	1/4/18	3.50	4.00	14.29
Racket Hire	1/4/18	2.50	2.50	0.00
Tennis Ball Hire	1/4/18	1.00	1.00	0.00
Deposit for keys (Returnable) - Winter period only	1/4/14	5.00	5.00	0.00
Court Fees - Coaching				
-Adults (Non-members)	1/7/17	4.30	4.75	10.47
-Children (Non-members Under 16)	1/7/17	0.00	0.00	0.00
Putting				
Per Round - Adults	1/4/21	4.00	4.50	12.50
Per Round - Children (under 16)	1/4/21	2.00	2.50	25.00
Family (2 Adults + 2 Children)	1/4/21	10.00	11.00	10.00
Under 5s	1/4/18	0.00	0.00	0.00
Adult x 1 Season Ticket	(1/4/19)	35.00	45.00	28.57
Adult x 2 Season Ticket	1/4/19	65.00	80.00	0.00
Family Season Ticket	(1/4/19)	90.00	100.00	11.11
Table Tennis bat and ball hire	1/4/18	1.00	1.00	0.00
Basketball Hire	1/4/14	2.50	2.50	0.00
Pavilion				
(Charges include heating and lighting)				
Per Session (1 section)	1/4/22	26.75	30.00	12.15
Morning, Afternoon or Evening (2 sections)	1/4/22	37.00	41.00	10.81
2. <u>ALLOTMENTS</u>				
Prospect (per rod)	1/10/22	7.10	7.80	9.86
3. <u>TOWN HALL LETTINGS</u>				
Council Chamber				
Public Meetings and Lectures (per session)	1/4/17	45.00	45.00	0.00
Property Auctions	1/4/22	170.00	185.00	8.82
Civil Marriage/Partnership Ceremonies	1/4/22	145.00	155.00	6.90
Committee Room				
	1/4/18	30.00	30.00	0.00
* Community Groups (providing a service to Swanage residents) & Public Sector Organisations (agreed Minute 6) General Operations Committee 19th November 2014)				
		0.00	0.00	0.00
4. <u>KING GEORGE V FIELD</u>				
Football Pitch & Changing Facilities (Youth Teams)	1/4/02 (1/4/21)	25.00 0.00	25.00 0.00	0.00
5. <u>FORRES SPORTS FIELD</u>				
Football Pitch & Changing Facilities (Youth Teams)	1/4/02 (1/4/21)	25.00 0.00	25.00 0.00	0.00
6. <u>JOURNEY'S END</u>				
Football Pitches Youth Teams	1/4/01 (1/4/21)	12.00 0.00	12.00 0.00	0.00

	Date of Last Increase/ (Decrease)	Agreed Fees 2022/23	Proposed Fees 2023/24	Proposed Increase on Gross %
7. GODLINGSTON CEMETERY				
Garden of Rest				
Cremation Plot for burial of cremated remains in casket or urn.				
(i) Exclusive Rights - for grant of right of burial for a period of one hundred years (each space in this section)	1/4/22	325.00	355.00	9.23
(ii) Interment Fees - for burial of casket or urn in plot 2' x 2':				
(a) first interment	1/4/22	175.00	190.00	8.57
(b) for each additional interment (to 4 interments)	1/4/22	175.00	190.00	8.57
(c) for additional multiple interments (2nd, 3rd or 4th interment)	1/4/22	58.00	60.00	3.45
Fee for multiple interments of cremated remains: one third of the full first interment fee if interment is made at the same time - as recommended by the General Operations Committee 01/04/15 - Agreed by Full Council Minute 177. 20/04/15				
(d) for interments on Saturdays, Sundays and Public Holidays	1/4/22	185.00	200.00	8.11
(iii) Memorials	1/4/22	190.00	205.00	7.89
(iv) Fee for persons not resident in the parish.		As above x 2	As above x 2	
(v) Transfer of Rights	1/4/22	56.00	60.00	7.14
Earthen Graves				
(i) Exclusive Rights - for the grant of right of burial for a period of one hundred years each space in:				
Section A	1/4/22	525.00	575.00	9.52
Section B	1/4/22	420.00	460.00	9.52
Children's Section	(1/4/18)	10.00	10.00	0.00
(ii) Interment Fees - for body of				
(a) a child, in the Children's section, in a grave not exceeding in depth: 7 feet (2 interment)	(1/4/18)	No Charge	No Charge	0.00
(b) a person in a grave not exceeding in depth: 7 feet (2 interments)	1/4/22	360.00	390.00	8.33
Casket-type coffin	1/4/22	525.00	575.00	9.52
(c) for interments on Saturdays Sundays and Public Holidays	1/4/22	400.00	440.00	10.00
(d) scattering of ashes beneath turf	1/4/22	99.00	105.00	6.06
(e) scattering of ashes on existing grave/ garden of remembrance	1/4/22	35.00	40.00	14.29
Note				
Where the bodies of a still-born and/or other person are buried in the same grave at the same time the fees shall be related to the first interment.				
(iii) Fee for persons not resident in the parish.		As above x 2	As above x 2	0.00
(iv) Transfer of Rights	1/4/22	56.00	60.00	7.14
Brick Graves or Vaults				
(i) Right to construct (including grant of right of burial therein for a period of one hundred years) on each space:				
Section A	1/4/15	Price upon application	Price upon application	
Section B	1/4/15	Price upon application	Price upon application	
(ii) First Interment	1/4/22	1775.00	1950.00	9.86
(iii) Re-opening	1/4/22	1775.00	1950.00	9.86
(iv) For interment Saturdays Sundays and Public Holidays	1/4/22	860.00	940.00	9.30
(v) Fee for persons not resident in the parish.		As above x 2	As above x 2	0.00

	Date of Last Increase/ (Decrease)	Agreed Fees 2022/23	Proposed Fees 2023/24	Proposed Increase on Gross %
Monuments, Gravestones & Inscriptions				
(i) Headstone, Cross or other Memorial when erected not exceeding 3ft, in height	1/4/22	190.00	205.00	7.89
(ii) Monument not exceeding 6' in height covering the whole grave space 7' x 3' when erected	1/4/22	565.00	620.00	9.73
(iii) Footstone not exceeding 2'6" x 2'6" x 6"	1/4/22	190.00	205.00	7.89
(iv) Kerb set	1/4/22	190.00	205.00	7.89
(v) Flatstone not exceeding 7' x 3' x 6"	1/4/22	300.00	330.00	10.00
(vi) Vase not exceeding 12" in height	1/4/22	49.00	55.00	12.24
(vii) Any other memorial not referred to above	1/4/08	By Agreement	By Agreement	
(viii) Each additional inscription after the first in respect of each person	1/4/22	40.00	45.00	12.50
(ix) Fee for persons not resident in the parish.		As above x 2	As above x 2	0.00
<u>GODLINGSTON MEADOWLAND BURIAL</u>				
(i) Exclusive Rights - for the grant of right of burial for a period of one hundred years	1/4/22	420.00	460.00	9.52
(ii) Interment Fees - for body of				
(a) a person in a grave not exceeding in depth: 7 feet (2 interments)	1/4/22	380.00	410.00	7.89
Casket-type coffin	1/4/22	545.00	595.00	9.17
(b) for interments on Saturdays Sundays and Public Holidays	1/4/22	400.00	440.00	10.00
(iii) Interment Fees - for burial of casket or urn				
(a) first interment	1/4/22	195.00	210.00	7.69
(b) for interments on Saturdays, Sundays and Public Holidays	1/4/22	185.00	200.00	8.11
(c) scattering of ashes beneath turf of existing grave	1/4/22	99.00	105.00	6.06
(d) scattering of ashes on existing grave/ garden of remembrance	1/4/22	35.00	40.00	14.29
(iv) Fee for persons not resident in the parish.		As above x 2	As above x 2	
(v) Transfer of Rights	1/4/22	56.00	60.00	7.14
Memorial Tree Plaque	1/4/22	180.00	195.00	8.33
Cemetery services will not be available for the period 24th December to the third working day after the New Year's Day public holiday				
Hire of Cemetery Chapel - Godlingston interment		No Charge	No Charge	
Hire of Cemetery Chapel - External interment	14/3/22	150.00	150.00	0.00
(agreed Minute 153, 14 March 2022)				
8. <u>Memorial Benches</u> - 5 year future maintenance contribution	4/4/12	200.00	200.00	0.00