

SWANAGE TOWN COUNCIL



Budget Report

2026/27

Contents

1. Introduction and Budgetary Context
2. Summary of 2025/26 Financial Year to Date
3. Income Analysis
4. Expenditure Analysis
5. Reserves and Capital Programme
6. Precept and General Fund Balance

Appendices

- A. Summary of Estimates 2026/27 to 2028/29
- B. One-Off/Significant Revenue Expenditure 2026/27
- C. Reserves & Balances
- D. Capital Programme 2026/27 – 2028/29
- E. Financial Risk Assessment
- F. Proposed Precept Calculation for 2026/27
- G. Proposed Scale of Fees & Charges

Page left intentionally blank

1. Introduction and Budgetary Context

- 1.1 This report provides a commentary on the draft revenue budgets for 2026/27, together with planned capital expenditure and contributions to reserves and balances. The revenue and capital budgets are set out in summary format in **Appendix A**, including future projections until March 2029. This forms the basis of the Council's Medium Term Financial Plan.
- 1.2 The development of this budget has been informed by the Town Council's Corporate Plan 2023-25, which was adopted following extensive public consultation. The Council will be consulting on a revised Corporate Plan for 2026-30 during January and February 2026. However, it is anticipated that its priorities will remain largely unchanged, focussing on the following matters:
 - Delivering Good Governance
 - Promoting Sustainable/Regenerative Tourism and Supporting the Local Economy
 - Encouraging Health and Wellbeing and Enhancing Community Safety
 - Planning for the Future and Preserving our Heritage
 - Protecting the Natural Environment and Addressing the Climate Crisis
- 1.3 By far the most financially significant project contained in the Corporate Plan is the stabilisation of the seafront land between Victoria Avenue and Cliff Cottage, referred to in this document as the Green Seafront Scheme. This includes Sandpit Field, the Weather Station Field and the Spa. It is recognised that significant ground movement needs to be addressed as the risk of a substantial landslip and damage to surrounding infrastructure, which would have a significant negative impact on the town's visitor economy, is increasing year-on-year.
- 1.4 Following an earlier consultation in 2023, two refined proposals for the Green Seafront Scheme were the subject of public consultation in the summer of 2025. A new scheme, which would see the filling in of Walrond Road to extend the 'green seafront', was the preference of 45.1% of respondents. 42.8% of respondents favoured the essential scheme which was less ambitious in its outcomes (12.1% don't know). The cost of the new scheme, and uncertainty over how it could be funded, were significant factors in the responses received.
- 1.5 Heidelberg Materials Contracting were instructed via Dorset Council to undertake Early Contractor Involvement to review the costings for these two schemes in light of their practical engineering experience and in advance of public engagement. This resulted in a cost estimate of £4.5m for the essential scheme and £6.5m for the new scheme.
- 1.6 In August 2025 it was resolved to revise the timeline for the scheme with construction commencement scheduled for September 2027. This remains an ambitious timeline. For the purposes of this draft budget estimate an inflation-adjusted figure of £4.75m has been used as the funding requirement. Expenditure on this scale by a town council is an exceptional occurrence and will have a very significant impact on Swanage Town Council's financial planning.
- 1.7 In terms of the national economic outlook, although the inflationary shock of the early 2020s has eased significantly, the CPI measure of inflation has risen over the last year from 2.5% in December 2024 to 3.6% in October 2025. Having fallen back to 3.2% in November

2025, the Bank of England is expecting inflation to stabilise around its 2% target over the medium term.

- 1.8 Prominent among external cost pressures over coming years is rising business rates due to implementation of the 2026 revaluation.
- 1.9 While the rise in employers' National Insurance contributions announced in the 2024 autumn budget added to the Council's employment costs in 2025/26, there will be some downward movement in this budget over the next three years as employer pension contributions to the Dorset fund of the Local Government Pension Scheme are being reduced from 22% to 19% between 2025/26 and 2028/29.
- 1.10 Interest rates which had been reduced from a high of 5.25% in the summer of 2024 to 4.5% by April 2025 have continued to fall and were reduced to 3.75% in December 2025. They are forecast to fall further during 2026/27 to a low of around 3.25%. This sustained fall in interest rates has significantly reduced the Council's investment income from a high point of £332,130 in 2024/25 to an estimated £275,000 in the current financial year.
- 1.11 The most significant external factor on the Town Council's finances in the current financial year has been Dorset Council's decision to implement a 100% premium on the council tax payable in respect of second homes, using powers contained in the Levelling Up and Regeneration Act, 2023. This resulted in a 15.8% increase in the tax base for 2025/26. There was considerable uncertainty over whether or not this would be maintained in subsequent financial years, given the potential for owners of second homes to sell their properties or take other measures to avoid the surcharge. The Town Council has, however, been informed of a further 4.7% increase in the tax base for the 2026/27 financial year.
- 1.12 The Town Council retains the ability to set its precept at a level that it deems appropriate, the Ministry of Housing, Communities and Local Government (MHCLG) having again confirmed that it has no plans in the foreseeable future to extend referendum principles to local councils to cap parish precepts.
- 1.13 The Town Council has reviewed its planned income and expenditure as part of the budget setting process. Each of the Council's standing committees met during October and November 2025 and considered relevant budget matters for the 2026/27 financial year. A financial workshop was also held for councillors on 8th December.
- 1.14 The Finance & Governance Committee met on 17th December 2025 to consider a preliminary budget which contained each of the committees' recommendations regarding the scale of charges, capital programme and schedule of one-off expenditure for the year ahead. The Committee recommended adoption of the preliminary budget, subject to the incorporation of increased allocations to the Green Seafront Scheme reserve from other reserves. These amended proposals are set out in section 5 of this report.
- 1.15 Council is asked to adopt the draft estimates, together with the scale of fees and charges and capital programme, and to agree the precept to be charged to local residents for the 2026/27 financial year. In order to ensure the availability of adequate reserves to meet future investment in the Council's assets and to protect the delivery of services in uncertain economic times, the Finance & Governance Committee recommended that the total precept

should increase by 6.82%, which, due to the increase in the tax base, would result in a 2.01% increase in household bills.

2. Summary of 2025/26 Financial Year to date

- 2.1 In April 2025 the total Council Tax precept was increased by 23.5%, which, due to a 15.8% uplift in the tax base, resulted in a 6.6% increase in household bills.
- 2.2 The Town Council entered the 2025/26 financial year with a surplus general fund balance of £845,675. The net cost of services is projected to be £1,074,795, 5% lower than the budget estimate of £1,135,355. As explained further below, this is largely due to higher than budgeted income from investments, car parking and Beach Gardens, together with lower than anticipated staffing costs.
- 2.3 The Council intends to transfer £430,940 net to earmarked reserves. Further information on reserves is provided in section 5 below. As a consequence of this there will be a deficit on the general fund for the current financial year of £141,580, resulting in a general fund balance at 31st March 2025 of £704,095. This is above the Council's risk assessed minimum level (see **Appendix E**) and remains within the recommended range of general reserves. This is explained further below, in paragraphs 6.2 and 6.3.

3. Income Analysis

- 3.1 Table 1, below, summarises the Council's largest sources of non-precept income during the last four full financial years, together with the forecast out-turn for 2025/26 and the draft budget estimate for 2026/27. These headings, together with the precept, account for approximately 95% of Council income, excluding one-off grants. At budget setting 2025/26 these income streams were projected to decrease by 3.7%; it is now anticipated that they will have remained broadly stable (down 0.9%), a decrease in investment income due to lower interest rates having largely been offset by increases in revenue from car parking, beach huts, property rentals and Beach Gardens.
- 3.2 **Car parking income** is estimated to be over £50,000 more than budgeted by year-end. This followed a decision to merge the peak and off-peak charging periods to extend the peak summer tariffs in the long-stay car parks from 1st April to 31st October. The tariffs have again been reviewed by the Car Parks and Market Working Party and the Tourism & Local Economy Committee have recommended three significant changes for the 2026/27 financial year. Firstly, to implement a year-round tariff in the short-stay shoppers' car parks with £1.20 per hour (max stay 2 hours) being charged in Mermond Place and Co-op (subject to consulting the Co-operative). Secondly, in the long-stay car parks a draft structure of £2.00 per hour (up to 5 hours) has been proposed for the period 1st April to 31st October, with a 13-hour ticket giving a full period discounted charge of £12.00. This includes North Beach, which has historically had a lower tariff applied. Thirdly, it is proposed that winter charges in the visitor car parks should be increased from £2 to £4 for stays of longer than 1 hour. These proposals underpin a projected further increase in car parking income next year, although, as always, changes in the behaviour of car park users may moderate this. The proposed tariffs are set out in full in **Appendix G**.
- 3.3 Lower interest rates have resulted in reduced **investment income**, although the projected outturn for 2025/26 is significantly above that achieved in most recent years. It is anticipated

that this trend will continue in the new financial year, with income comparable to levels seen in the late 2010s. Once the Council implements the Green Seafront Scheme this will reduce significantly and will represent a substantial reduction in Council income by the 2028/29 financial year.

- 3.4 Income from **property rentals** has continued to recover, due to the Council having entered into new leases for a catering unit and sauna on the seafront, and the conclusion of a number of rent reviews. Income has remained largely stable from the Council's **beach and seafront concessions** (for deckchair/pedalo hire and boat operators), although the former is currently subject to the completion of a tender process. The council also continues to receive a 1/9th share of Dorset Council's rental income from the **Purbeck Business Centre**.

Table 1. Budgeted sources of income with an average in excess of £5,000 2021/22 – 2026/27

Budgeted Sources of Income in excess of £5,000	21/22 Actual	22/23 Actual	23/24 Actual	24/25 Actual	25/26 Forecast Outturn	26/27 Estimate
Car Parking (includes Co-Op net income)	717,430	688,910	746,270	791,480	853,780	943,175
Investment Income	165,750	208,000	307,000	393,585	275,000	220,000
Property Rental*	203,005	207,705	176,630	194,845	210,055	211,555
Beach Hut Fees	128,830	159,520	162,860	183,920	198,700	209,450
Beach Gardens	38,200	57,610	69,525	75,980	91,835	93,460
Boat Park Fees	48,000	54,590	60,315	63,095	65,500	68,000
Cemetery Charges	35,570	39,075	28,830	43,980	32,800	34,500
Private Beach Hut Sites**	18,200	18,900	19,835	23,535	23,835	25,200
Market Income	19,125	19,275	23,000	21,890	22,500	23,500
Fishermen's Huts	8,820	9,630	11,130	10,780	11,345	11,680
TIC net income from sales and commission	6,630	8,175	8,595	9,590	10,000	9,200
Allotment Rents	9,000	9,225	8,920	9,260	9,700	9,750
Beach and Seafront Concessions***	7,770	7,995	8,255	8,355	8,595	8,690
Purbeck Business Centre Profit Share	8,125	8,125	8,125	8,125	8,300	8,400
TIC Advertising Boards	6,600	7,390	6,145	7,675	7,300	7,000
Total	1,421,055	1,504,125	1,645,435	1,846,095	1,829,245	1,883,560

* Property rental figures do not take into account any uplift from forthcoming rent reviews.

** Private Beach Hut Fees are subject to the conclusion of discussions with site users.

*** Beach Concession currently pending award of tender – estimate incorporates current fee.

- 3.5 **Beach hut income** has continued to increase in the current financial year and is projected to continue to do so during 2026/27. This is due to the combination of fee increases and the introduction of a revised charging structure.
- 3.6 The **boat park** has again remained full to capacity this year, with increases in income year-on-year. The **fishers' huts** also remained fully occupied. Increases of around 4% have been applied to most fees and charges, including the **private beach hut site licence fee**.
- 3.7 Income from **Beach Gardens** has again increased significantly in the current financial year, with putting, tennis and the Tea on the Green refreshment kiosk all contributing to this trend. Despite a budget for a small increase in staff costs, this facility is expected to generate a budget surplus over coming years.
- 3.8 Income from the **Information Centre** has risen over recent years, although it is not anticipated that this trend will be sustained in the coming financial year. Revenue from **advertising boards** has reduced since its peak in 2024/25.
- 3.9 Pitch-fee income from **Swanage Market** has remained stable year-on-year and is projected to see little change during 2026/27.
- 3.10 Income received from community facilities includes **allotments** and **cemetery charges**. Cemetery income fluctuates due to demand and is projected to have fallen year-on-year in the current financial year.
- 3.11 In total, the revenue generated from the activities listed in Table 1 is predicted to increase by 2.9% during 2026/27, with higher revenue from car parks and beach huts offsetting reduced investment income.
- 3.12 In looking to future opportunities to raise additional revenue, the Council will continue to consider commercial opportunities within the Green Seafront Scheme.

4. **Expenditure Analysis**

- 4.1 Table 2, below, summarises the Council's largest revenue costs during the last four financial years, together with the 2025/26 forecast out-turn and the 2026/27 budget estimate. These headings account for approximately 80% of Council expenditure and are projected to have remained largely stable in the current financial year (0.9% increase), following a series of significant inflationary increases over the three previous financial years of 20%, 11% and 10% respectively. This is principally due to increases in employment costs and business rates being offset by reductions in repairs and maintenance costs and cash processing charges.
- 4.2 The Council's largest item of expenditure is **employment costs**. This is estimated to be approximately 5% below budget in 2025/26 due to a lower than anticipated pay settlement and a small number of vacancies. The budget for 2026/27 is broadly similar year-on-year. A figure of 3% for the annual cost-of-living increase has been used to estimate employment costs, in the absence of a multi-year pay settlement. A deflationary factor in future years is that following the triennial actuarial review, the employer's pension contributions to the

LGPS is being reduced from the current 22% to 21% for 2026/27, 20% in 2027/28 and 19% the following year.

Table 2. Average Budgeted Expenditure in excess of £15,000 2021/22 - 2026/27

Cumulative Budgeted Expenditure in excess of £15,000	21/22 Actual	22/23 Actual	23/24 Actual	24/25 Actual	25/26 Forecast Outturn	26/27 Estimate
Employment Costs	918,710	1,074,530	1,202,455	1,303,950	1,370,060	1,441,340
Business Rates	157,645	157,645	139,415	198,120	220,245	240,115
Repairs and Maintenance	137,965	250,300	272,115	292,930	200,200	220,000
Utilities	82,695	99,545	131,970	137,030	142,190	134,170
Public Convenience Cleaning and Toilet Requisites	64,380	72,265	76,430	76,425	80,000	80,000
Legal and Professional Fees	21,090	20,890	43,315	36,675	42,000	30,000
Car Parks Cash Collection/Credit Card/Cashless Parking	34,920	34,000	42,105	46,390	38,500	41,750
RNLI Lifeguards*	23,840	25,630	29,065	31,805	33,250	35,750
Festive Lights	23,115	23,490	17,830	26,780	26,600	27,700
Insurance	20,115	20,065	21,640	23,225	24,105	25,000
Development Trust – Health & Wellbeing Hub	n/a	n/a	21,000	21,000	21,000	n/a
I.T. Services	13,060	13,620	15,850	22,270	20,000	16,250
Seaweed Collection and Beach Raking	17,065	27,025	12,600	13,900	16,400	17,000
Environmental Projects Funding	15,855	19,960	19,180	11,860	13,650	15,000
Cultural Projects Funding	n/a	n/a	n/a	n/a	15,000	15,000
Total Expenditure	1,530,455	1,838,965	2,044,970	2,242,360	2,263,200	2,339,075

* The lifeguard charge is subject to ongoing negotiations with the RNLI.

- 4.3 **Business rate** payments continue to rise given the implementation of the 2026 revaluation with significant increases in respect of the long-stay car parks.
- 4.4 Planned **repairs and maintenance** costs fluctuate, depending on the prioritisation of works required in accordance with the Council’s Asset Management Plan. Expenditure is predicted to be 10% higher in 2026/27 than in the current financial year, but this is significantly lower than in each of the three years 2022/23-2024/25. An Asset Management Reserve was established earlier in the year to hold funds for repairs and maintenance. Funds in this reserve can be used to address unbudgeted expenditure in year, for example to finance

works where there is currently significant uncertainty about price and/or responsibility, such as remedial works to the Marsh Way/Victoria Terrace boundary wall. Expenditure in year is, therefore, likely to be above the estimated budget for 2026/27.

- 4.5 The most significant one-off items of expenditure that have been proposed for inclusion in the estimates by the Council's committees are set out at **Appendix B** for Members' approval, totalling £121,000.
- 4.6 In respect of **utilities**, the Council's energy costs are projected to remain comparatively stable in the coming year, although this is clearly subject to market forces. In line with its environmental policy, the Council has prioritised the purchase of 100% green energy in recent procurement exercises. The Finance & Governance Committee recently authorised a tender process for water supply which may subsequently impact on this budget line.
- 4.7 The **public toilet cleaning** contract cost has increased in the final two-years of the current five-year contract, prior to it being re-tendered over the winter of 2026/27.
- 4.8 The cost of **car parking fees** cash processing has fallen significantly in 2025/26 following a recent tender exercise. However, the overall cost of processing cash and card payments is scheduled to increase in 2026/27 due to additional car parking income.
- 4.9 The Council incurs a number of significant external central services costs. **Legal and professional fees** include a wide range of external professional support, such as solicitors, valuers and financial advisory services. These have increased in cost over recent years, although some of these costs are expected to be recovered from third parties and the costs are expected to fall somewhat in 2026/27. The Council's **insurance premium** has risen marginally over the last three years and will soon be put out to tender. **IT service** costs were projected to be higher in 2025/26, including the cost of replacement desktop computers, although this may now be deferred.
- 4.10 Two of the Council's largest items of expenditure relate to the beach. It is proposed to continue to engage **RNLI lifeguards** in 2026/27, although negotiations continue in respect of the fees to be paid. The annual budget for **seaweed removal and beach raking** remains significant, despite a recent change in methodology to push the seaweed back into the sea rather than removing it from the beach. The 2025/26 cost is the highest it has been in three years, although this figure varies widely as a result of weather and tidal conditions.
- 4.11 There have been a number of notable additions to Council expenditure over recent years. The largest of these relates to the annual charge for the **festive lights**. The cost increased in 2024/25 following the latest tender exercise but has since remained stable. An annual contribution towards these costs is received from the Chamber of Trade. In line with the Council's Environment Action Plan, funding for a range of **environmental projects** continues to be made available in support of important partnership work with Sustainable Swanage, the National Trust, Planet Purbeck and others. 2025/26 saw the third and final year of the Council making a £21,000 contribution to Swanage & Purbeck Development Trust towards the establishment of the Focus Centre **health and wellbeing hub**. The Trust has obtained external funding to ensure the viability of this new facility in the medium term without requiring routine revenue funding from the Town Council.

- 4.12 In addition to these costs, the Council makes a number of **Grants and Donations** and Contributions to Partner Organisations. As in previous years a sum of £10,000 has been allocated for small community grants in the draft budgets. Following a recommendation from the Community Services Committee to increase the annual grant contribution to Citizens Advice, the budgets contain an uplift to £8,000 p.a. This in part reflects the fact that the Town Council no longer provides free office space in the Town Hall as it did for many years prior to the pandemic.
- 4.13 For many years the Town Council has funded the school crossing patrol at Swanage Primary School, provided by Dorset Council. The cost of this service increased significantly in 2025/26 from £4,500 to £6,270 and is projected to rise again to £6,500 in 2026/27. The Finance & Governance Committee considered a recommendation from the Community Services Committee to implement improved traffic management measures which could replace the school crossing patrol were the post to become vacant in the future. However, it was agreed that funding for the patrol should continue through the next financial year, whilst additional engagement is undertaken with the school prior to the matter being given further consideration by the Community Services Committee.
- 4.14 Expenditure set out in Table 2 above is expected to increase by 3% in 2026/27 largely due to spending on staffing and business rates.
- 4.15 Over the next three financial years (2026/27 to 2028/29), total revenue expenditure on all items is projected to remain relatively unchanged at between £2.85m and £2.96m. This can be seen in the budget summary in **Appendix A**.

5. Reserves and Capital Programme

- 5.1 The Town Council has an obligation to ensure that adequate investment is made in its property assets so that they remain fit for purpose, and to establish financial reserves to meet this expenditure. In addition to the statutory Useable Capital Receipts Reserve (containing the remainder of funds received from the disposal of Swanage Bay View Holiday Park and other assets), the Council has established earmarked reserves as listed in **Appendix C**.
- 5.2 The Town Council has been able to make significant contributions to these earmarked reserves over recent years, which held £3,067,744 at 31st March 2025. The purpose of this is to save in advance for known expenditure to prevent the Council having to fund items such as public toilet refurbishment or replacement IT equipment in any one financial year. A net contribution to earmarked reserves of £430,940 is anticipated for 2025/26 and £179,670 in 2026/27. It is proposed that they will fund expenditure of £293,500 in the current financial year.
- 5.3 At the Finance & Governance Committee Meeting held on 17th December 2025, particular consideration was given to the contributions to be made to the Green Seafront Scheme reserve. As set out in paragraph 1.6 above, the assumption used in setting these budgets is that a sum of at least £4.75m will be required to undertake this project. As explained in the public consultation that took place in the summer of 2025 a proportion of this sum is as yet unfunded. It was reported to the Finance & Governance Committee that the shortfall is estimated to be £185k and it was agreed that the allocation of funds to the Council's reserves should be adjusted to address the funding gap. To achieve this, it is proposed that £140,000 should be transferred from the General Reserve to the Green Seafront Scheme

Reserve at the end of the current financial year and that a further £45,000 should be funded from the Asset Management Plan Reserve in 2028/29. Further contributions to the Asset Management Plan Reserve (which includes accumulating funds to refurbish the seafront shelters) can be considered as part of future years' budget setting. These revised allocations are set out in **Appendix C**.

- 5.4 The budget cost of the Green Seafront Scheme will continue to be revised. Once the preferred scheme design has been identified and final costs have been confirmed, options to fill any remaining funding gap can be further explored, including borrowing and potential asset disposals.
- 5.5 The creation of a Grants reserve has been proposed by the Finance & Governance Committee. This would hold any underspends on the local charity/community groups grant budget (usually set at £10,000 per year), in order to build funds that could be allocated for larger grant requests from eligible groups. It is also suggested that the King George's Play Area & Skate Park reserve is merged with the King George's Field Management Account.
- 5.6 During the 2025/26 financial year £37,770 has been received from Dorset Council under the Community Infrastructure Levy on new development. As agreed by the Finance & Governance Committee in December 2022, CIL funds will be utilised in the first instance for works to Council-owned 'infrastructure' as defined in Section 216 of the Planning Act 2008. In the short term, the funds will be primarily earmarked for the Green Seafront Scheme.
- 5.7 A **schedule of estimated capital expenditure for the years 2026/27 – 2028/29**, has been considered by the Finance & Governance Committee and has been recommended for approval, as set out at **Appendix D**. The total cost of programmed works is estimated at £5.425m over the next three financial years with £3,215,160 of this being funded from earmarked reserves. The largest item of expenditure is the Green Seafront Scheme, followed by a contribution to Dorset Council's coastal defence works project (£450k), the re-provisioning of the Seafront Shelters (£180k) and a contribution towards the Days' Park community sports facility (£120k).

6. Precept and General Fund Balance

- 6.1 Under section 49A of the Local Government Finance Act 1992 a Town and Parish Council must take the following factors into account in setting its annual budget:
- the expenditure it will incur in the year in performing its functions
 - an allowance for contingencies in relation to expenditure
 - the financial reserves it will be appropriate to raise for meeting its future expenditure
 - the financial reserves necessary to meet a revenue account deficit for any earlier financial year
 - the sums which will be payable to it for the year
 - the amount of the financial reserves which the authority estimates it will use.
- 6.2 Having taken into account all sources of income and expenditure, as well as movements on its reserves, the amount that the Town Council raises as a precept will determine its general fund balance at year-end. The Town Council's policy in respect of its general fund is set out in section 3 of its Reserves Policy. This reflects the Smaller Authorities Proper Practices Panel (SAPPP) *Practitioners' Guide* that this should be tailored to reflect each authority's

size, situation and risks. A risk assessment of contingencies is set out in **Appendix E**. This suggests that £614,065 of revenue funds may be called upon in a worst-case scenario during the financial year. Although many risk factors are low, it remains of utmost importance that the Council's financial position is robust enough to withstand any unforeseen shocks, as recent years have demonstrated. The general fund should therefore be maintained above this level.

- 6.3 The *SAPPP Practitioners' Guide* also states that 'the generally accepted recommendation with regard to the appropriate minimum level of a smaller authority's general reserve is that this should be maintained at between three and twelve months of net revenue expenditure'. Appendix A forecasts that the Town Council's net operating expenditure for 2026/27 will be £832,845. Therefore, this figure could be seen as the upper limit of the target range for the Town Council's general fund balance.
- 6.4 The impact of the Town Council's precept on individual households is determined by the tax base. This is a figure that is calculated by Dorset Council annually in accordance with the Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012 and is the baseline for setting council tax charges. Dorset Council has confirmed the 2026/27 tax base for Swanage at 6,016.3 an increase of 4.72% on the 2025/26 tax base, see **Appendix F**.
- 6.5 Following the introduction of a 100% premium on second homes, the Town Council's tax base has increased significantly. However, this has in some respects introduced a further element of uncertainty into the Council's financial planning. During 2026/27, of the 6,016.3 band D equivalents 847.3 (14%) are the result of the second homes premium. If this policy leads to second homes being sold and then occupied as primary residences, then this will, of course, reduce the premium. Not all of the uncertainty is to the downside in terms of future tax base levels; if homes that have been marketed for a year don't sell and are retained as second homes then the premium will increase. Overall, however, it is clear that the Town Council cannot rely on the premium remaining at the same level in future years. Indeed, Swanage is unusual in terms of having such a high percentage of its precept dependent on continued high levels of second home ownership.
- 6.6 At budget setting 2025, annual increases of 5% in precept income were proposed for the next three financial years. A 5% increase in precept in 2026/27 would generate an additional £54,250. As a result of the increase in tax base this would increase a Band D bill by £0.50 per annum bringing it to a total of £189.36.
- 6.7 However, following discussion at a councillor workshop held on 8th December and consideration by the Finance & Governance Committee on 17th December, during which members were mindful of the need for a robust medium term financial plan to meet its financial obligations and withstand any challenges arising from a general background of economic uncertainty, the budgets contain a precept of £1,159,000 an uplift of £74,000 (6.82%) and a charge of £192.64 per annum on a Band D property for 2026/27, an increase of 2% equivalent to £3.79 per annum.
- 6.8 The resultant projected general fund balance of £710,580 at the end of March 2027 is above the risk assessed lower level of £614,065 and below 12 months' net operating expenditure of £832,845.

- 6.9 When considering increases in household bills Members are mindful of the ongoing pressure on household budgets facing local residents. Information was obtained from Dorset Council as part of the 2024/25 budget setting process which demonstrated that 53% of households in Swanage are in Bands A-C (and consequently pay less than the Band D charge). Furthermore, 12.8% of these households receive Council Tax support.
- 6.10 For comparison, a table listing the precepts charged by Town Councils in Dorset for the current financial year is also provided in **Appendix F**.
- 6.11 Members are asked to consider the recommendation of the Finance & Governance Committee to adopt the draft budgets and set a precept of £1,159,000 for 2026/27 so that Dorset Council can be informed by their deadline of 31st January 2026.

Martin Ayres, Town Clerk and Responsible Financial Officer
Alison Spencer, Finance Manager

January 2026

Appendix A

Swanage Town Council - Estimates 2026/27-2028/29

Revenue Account Summary

	Forecast 2025/26	Estimate 2026/27	Estimate 2027/28	Estimate 2028/29
Expenditure				
Employees (all areas)	1,370,060	1,441,340	1,443,090	1,462,840
Rates (all areas)	220,245	240,115	254,270	261,870
Utilities (all areas)	142,190	134,170	138,190	142,210
Repairs & Maintenance (all areas)	200,200	220,000	150,400	251,650
Car Parks	169,195	179,750	180,710	181,400
Boat Park/Fishermen's Huts	5,290	4,345	4,450	4,555
Public Conveniences	88,200	88,400	91,100	91,300
Cemeteries	2,000	3,000	3,500	4,000
Parks & Gardens	192,455	198,700	192,150	157,100
CCTV	2,000	2,000	2,100	2,200
Beach Gardens	28,670	28,000	28,950	30,400
Beaches & Foreshore	58,110	75,250	64,930	67,735
Beach Bungalows	13,375	16,875	14,975	15,075
TIC	64,820	68,020	63,720	63,420
Allotments	625	725	750	775
General Buildings & Misc Areas	7,000	2,500	2,700	2,900
King George's Field Management Account	10,800	8,000	4,900	4,800
Central Services & Corporate Management	158,845	138,215	139,225	142,925
Grants/Third Party Contributions	77,870	64,050	49,400	49,750
Members & Civic Costs	31,800	20,650	21,100	21,550
Total Expenditure	2,843,750	2,934,105	2,850,610	2,958,455
Income				
Investment Interest	275,000	220,000	100,000	30,000
Car Parks	1,010,880	1,100,275	1,107,250	1,114,150
Boat Park/Fishermen's Huts	76,845	79,680	82,030	84,400
Public Conveniences	6,175	6,425	6,675	6,925
Cemeteries	33,240	34,940	35,940	37,040
Parks & Gardens/Buildings	223,300	224,955	225,330	226,305
Beach Gardens	91,835	93,460	98,210	101,460
Beaches & Foreshore	32,445	33,815	34,715	35,555
Beach Bungalows	199,875	210,625	210,275	245,375
TIC	33,585	33,985	34,785	35,785
Allotments	9,700	9,750	9,800	9,850
Central Services & Corporate Management	20,775	20,850	21,250	21,650
CIL	37,770	0	0	0
King George's Field Management Account	30,300	32,500	32,550	32,600
Total Income	2,081,725	2,101,260	1,998,810	1,981,095
NET OPERATING EXPENDITURE	762,025	832,845	851,800	977,360

Capital Expenditure Summary

	Forecast 2025/26	Estimate 2026/27	Estimate 2027/28	Estimate 2028/29
Capital Expenditure	466,255	245,000	4,345,000	715,000
Expenditure capital in nature	15,000	120,500	0	0
Total Expenditure	481,255	365,500	4,345,000	715,000

Summary - All Income and Expenditure

	Forecast 2025/26	Estimate 2026/27	Estimate 2027/28	Estimate 2028/29
Expenditure				
Service Provision - I & E Account	2,843,750	2,934,105	2,850,610	2,958,455
Capital expenditure	481,255	365,500	4,345,000	715,000
Total Expenditure	3,325,005	3,299,605	7,195,610	3,673,455
<i>less:</i>				
Income				
Income generated from Services - I & E Account	2,081,725	2,101,260	1,998,810	1,981,095
Total Income	2,081,725	2,101,260	1,998,810	1,981,095
Net Expenditure to be financed	1,243,280	1,198,345	5,196,800	1,692,360
<i>Add:</i>				
Movements on Reserves	322,975	326,155	365,150	300,440
Total Financing Required	1,566,255	1,524,500	5,561,950	1,992,800

Financed by:				
Precept	1,085,000	1,159,000	1,216,950	1,277,800
Unfunded/Borrowing	0	0	0	0
Grants/Third Party Contributions	65,640	0	0	0
Capital Receipts	95,000	120,500	1,688,055	0
General Fund	33,615	140,000	131,785	130,000
Earmarked Reserves	182,000	105,000	2,240,140	585,000
CIL	105,000	0	285,020	0
	1,566,255	1,524,500	5,561,950	1,992,800

Appendix B

Significant One-Off Revenue Expenditure/Minor Works - 2026/27

Ref		Item/location	Description of Works	Budget £
1	Addition - AMP	Central Services - Town Hall	Insulation	5,000
2	Community Services	Panorama Road	Surface repairs	20,000
3	Community Services	Days Park	Pathway repairs	5,000
4	Addition - AMP	Days Park	Football Club – Works to sports hall (potential grant)	60,000
5	Tourism	Beaches & Foreshore	Signage	10,000
			Total	100,000

Minor Works < £5k

MW1	Tourism	Tourism	Improved pedestrian Signage	2,000
MW2	Community Services	Allotments	Car park surface repairs & pipework replacement	4,000
MW3	Community Services	Depot stores	Woodworking & grounds maintenance equipment	3,000
MW4	Community Services	King Georges Management Account	Replace aged skate lite panels	4,000
MW5	Environment	Environment	Motion for the Ocean Signage	3,000
MW6	Environment	Environment	Greenspaces signage	2,500
MW7	Addition	Beach Huts	Booking System improvements	2,500
			Total	21,000

Reserves & Balances

The General Fund (GF)	Forecast 2025/26	Estimate 2026/27	Estimate 2027/28	Estimate 2028/29
<i>Movements on the General Fund:</i>				
Net Operating Expenditure	762,025	832,845	851,800	977,360
Transfers to/(from) Reserves	430,940	179,670	280,720	162,880
Capital Expenditure charged to the GF	33,615	140,000	131,785	130,000
	1,226,580	1,152,515	1,264,305	1,270,240
<i>To be financed by:</i>				
Precept	1,085,000	1,159,000	1,216,950	1,277,800
Surplus / (Deficit) for Year	(141,580)	6,485	(47,355)	7,560
General Fund Balance B f'd	845,675	704,095	710,580	663,225
Surplus / (Deficit) for Year	(141,580)	6,485	(47,355)	7,560
General Fund Balance C f'd	704,095	710,580	663,225	670,785

Earmarked Reserves	Forecast 31/03/2026	Estimate 31/03/2027	Estimate 31/03/2028	Estimate 31/03/2029
Beach Huts Reserve	105,000	115,000	0	10,000
Environmental Projects	92,000	117,000	142,000	167,000
Community Infrastructure Levy	285,020	285,020	0	0
De Moulham Back Roads	28,950	30,950	25,950	27,950
Treasury Risk Management Reserve	214,130	214,130	0	0
Car Park Machines	9,810	14,810	19,810	24,810
Play Equipment-General Areas	51,410	61,410	71,410	21,410
Vehicle & Plant Replacement	40,000	50,000	45,000	60,000
Tennis Courts Refurbishment	22,090	29,760	37,430	45,100
Public Conveniences	160,000	175,000	15,000	30,000
IT Equipment Reserves	665	5,665	10,665	15,665
Green Seafront Scheme	1,486,010	1,389,010	300,000	0
Community Sea Defence Project	450,000	450,000	0	0
King George's Field Management Account	61,710	76,710	94,760	112,860
Bandstand	9,890	9,890	9,890	0
Asset Management Plan Reserve	175,000	240,000	230,000	55,000
Boat Park/Fishers Huts Reserve	20,000	30,000	40,000	50,000
Grants Reserve -NEW	0	0	0	0
Reserves C f'd	3,211,685	3,286,355	1,041,915	619,795

Usable Capital Receipts Reserve

UCRR Balance B f'd	1,903,555	1,808,555	1,688,055	0
Capital expenditure	(95,000)	(120,500)	(1,688,055)	0
Capital Receipts	0	0	0	0
UCRR Balance C f'd	1,808,555	1,688,055	0	0

Total Reserves

The General Fund	704,095	710,580	663,225	670,785
Earmarked Reserves	3,211,685	3,286,355	1,041,915	619,795
Unfunded/Borrowing	0	0	0	0
Useable Capital Receipts Reserve	1,808,555	1,688,055	0	0
Total of Reserves held by the Council	5,724,335	5,684,990	1,705,140	1,290,580

Schedule of Proposed Capital Projects 2026/27 -2028/29

Project Ref:	Project	2025/26 Estimate	25/26 Forecast	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate
		£	£	£	£	£
1	Play Areas/Skate Park King Georges Skate Park	35,000	75,000			
2	Downs Peveril Point Stabilisation Scheme	200,000	200,000			
3	Green Seafront Scheme Stabilisation & Regeneration	500,000	110,000	235,000	3,865,000	475,000
4	Capital Grants Day's Park Community Sports facility	100,500	0	120,500		
5	Car Parks					
a	Main Beach- Phase 3 & EVCP Installation (for information only)	-	-			
b	Pay & Display Machine Replacement	5,000	5,615			
6	Beach Gardens Installation of Astroturf on Courts 4 & 5	15,000	40,640			
7	IT-All departments Desktop	22,000	22,000			
8	Public Conveniences Installation of Composter PC at Godlingston Cemetery	13,000	13,000			
9	Capital grants Greengage Community Garden	15,000	15,000			
10	Central Services Annexe heating system			10,000		
11	Vehicles Electric Van				20,000	
12	Seafront Coastal Defence Projects Seafront Coastal Defence Works				450,000	
13	Misc Areas Flagpoles				10,000	
14	Parks & Open Space Seafront Shelters reprovisioning					180,000
15	Play Areas/Skate Park Days Park Play Area and Gym					60,000
	Total Capital Expenditure	905,500	481,255	365,500	4,345,000	715,000

Appendix E

RISK	Analysis of Risk	2026/27 Budget	Potential Impact	Quantitative Assessment of Risk
		£	%	£
Small size of the authority (in comparison to principal councils) necessitates a minimum balance of 3% of gross expenditure	Balance required to withstand budgetary problems due to relatively low asset and resource base.	3,299,605	3	98,990
Employee costs are greater than budgeted	Statutory payments increase above the level allowed for in the estimates.	1,441,340	3	43,240
Contractual inflation is greater than budgeted	A general increase of c.4% has been assumed on expenditure, however, costs may increase above budgeted inflation.	1,492,765	4	59,710
Treasury management income is not achieved	That the actual interest rate that is achievable is below the rate predicted at budget setting. If yields are 1% below estimate then a 25% impact on the estimated budget could be seen.	220,000	25	55,000
Car park revenue is below forecast	That a decrease in revenue is realised from estimate. Due to the variable nature of car parking revenue the risk of actual revenue not meeting budget are high.	894,000	15	134,100
Income from property rentals and general rents is not received	With the current volatile economic climate some lessees/licensees may not be able to meet their rental payments	304,425	20	60,885
Seasonal income is lower than budgeted	That a decrease in revenue is realised from estimate.	325,950	20	65,190
Inadequate Insurance Cover	That events occur resulting in losses that are not covered by insurance. 1% of asset book value	9,694,866	1	96,950
Total				614,065

Precept



Town & Parish Councils
Taxbase & Precept Toolkit 2026/27

1) Select Town or Parish Council

Swanage

Taxbase Information

Band D Equivalentents

2025/26	5,745.1	2026/27	6,016.3
---------	---------	---------	---------

Increase/(Decrease) Year on Year	271.2
----------------------------------	-------

% Increase/(Decrease)	4.72%
-----------------------	-------

Precept Modelling

Actual Precept 25/26 & Proposed Precept 26/27

2) Enter Target Precept

2025/26	£ 1,085,000.00	2026/27	£ 1,159,000.00
---------	----------------	---------	----------------

Increase/(Decrease) Year on Year	£ 74,000.00
----------------------------------	-------------

% Increase/(Decrease)	6.82%
-----------------------	-------

Band D Equivalent Charge

Precept Divided By Taxbase

2025/26	£ 188.86	2026/27	£ 192.64
---------	----------	---------	----------

Increase/(Decrease) Year on Year	£ 3.79
----------------------------------	--------

% Increase/(Decrease)	2.01%
-----------------------	-------

	Actual 2025/26	Estimate 2026/27	Estimate 2027/28	Estimate 2028/29
Precept	1,085,000	1,159,000	1,216,950	1,277,800
% Increase/Decrease	23.47%	6.82%	5.00%	5.00%
Increase £	206,250	74,000	57,950	60,850
Tax Base	5,745.1	6,016.3	6,016.3	6,016.3
% Increase/Decrease	15.81%	4.72%	0.00%	0.00%
Band D Charge	£188.86	£192.64	£202.28	£212.39
% Increase	6.61%	2.01%	5.00%	5.00%
Actual Annual Increase	£11.71	£3.79	£9.64	£10.11

Precept on a Band "D" Property

Previous Year's Band "D" Amount £188.86

Tax Base **6016.3**

Total Precept £	Precept on a Band D Property £	% Increase on Band D	% Increase in Precept	Increase in Precept £
£ 1,085,000	£180.34	-4.51%	0.00%	£ -
£ 1,095,000	£182.01	-3.63%	0.92%	£ 10,000
£ 1,105,000	£183.67	-2.75%	1.84%	£ 20,000
£ 1,115,000	£185.33	-1.87%	2.76%	£ 30,000
£ 1,125,000	£186.99	-0.99%	3.69%	£ 40,000
£ 1,135,000	£188.65	-0.11%	4.61%	£ 50,000
£ 1,139,250	£189.36	0.27%	5.00%	£ 54,250
£ 1,145,000	£190.32	0.77%	5.53%	£ 60,000
£ 1,155,000	£191.98	1.65%	6.45%	£ 70,000
£ 1,159,000	£192.64	2.01%	6.82%	£ 74,000
£ 1,170,000	£194.47	2.97%	7.83%	£ 85,000
£ 1,180,000	£196.13	3.85%	8.76%	£ 95,000
£ 1,190,000	£197.80	4.73%	9.68%	£ 105,000
£ 1,200,000	£199.46	5.61%	10.60%	£ 115,000
£ 1,210,000	£201.12	6.49%	11.52%	£ 125,000

Swanage Town Council – Council Tax charge by band

	Actual 2025/26	Estimate 2026/27		Increase per annum	Increase per week
Precept	£1,085,000	£1,159,000			
Band					
A	£128.43	£125.91		£2.52	£0.05
B	£149.83	£146.89		£2.94	£0.06
C	£171.24	£167.88		£3.36	£0.06
D	£192.64	£188.86		£3.79	£0.07
E	£235.45	£230.83		£4.62	£0.09
F	£278.26	£272.80		£5.46	£0.11
G	£321.07	£314.77		£6.31	£0.12
H	£385.29	£377.72		£7.57	£0.15

Dorset County-Parish Precept Comparable 2025/26

Town/Parish	Precept 2025/26	Band D 2025/26
Sturminster Newton	458,176	272.90
Sherborne	1,116,326	269.76
Gillingham	1,123,850	255.68
Blandford Forum	921,873	253.83
Wareham Town	562,880	247.55
Shaftesbury	764,403	219.67
Beaminster	303,483	214.64
Dorchester	1,822,939	214.54
Bridport	1,191,075	204.44
Weymouth	3,899,180	199.70
Swanage	1,085,000	188.86
Portland	618,624	186.46
Lytchett Minster & Upton	481,125	159.38
Corfe Mullen	619,526	152.37
Wimborne Minster	614,704	148.50
Stalbridge	160,000	139.13
Ferndown	949,225	123.75
Chickerell	235,050	101.96
West Moors	221,148	71.03
Lyme Regis	163,254	68.82
Verwood	415,940	64.81

SWANAGE TOWN COUNCIL

Proposed Scale of Fees & Charges - 2026/27

	Date of Last Increase/ (Decrease)	Agreed Fees 2025/26 £/p	Proposed Fees 2026/27 £/p
Tourism & Local Economy Committee			
1. BOAT PARK & CAR PARKS			
Peveril Boat Park Per Grid (Trailer Included)			
Boats and trailers			
G Row			
Summer - 1 May - 31 October	1/5/25	375.00	400.00
Weekly	1/5/25	119.00	120.00
Autumn/Winter - 1 September - 30 April	1/5/25	282.00	294.00
Winter - 1 November - 30 April	1/5/25	157.00	164.00
Annual 1st May -30 April	1/5/25	522.00	545.00
C Row			
Summer - 1 May - 31 October	1/5/25	614.00	660.00
Weekly	1/5/25	172.00	165.00
Autumn/Winter - 1 September - 30 April	1/5/25	449.00	467.00
Winter - 1 November - 30 April	1/5/25	245.00	255.00
Annual 1st May -30 April	1/5/25	873.00	908.00
Summer 1 May - 31 October - returning next year	1/5/25	769.00	remove
A, D and F Row			
Summer - 1 May - 31 October	1/5/25	695.00	740.00
Weekly	1/5/25	177.00	165.00
Autumn/Winter - 1 September - 30 April	1/5/25	517.00	538.00
Winter - 1 November - 30 April	1/5/25	285.00	297.00
Annual 1st May -30 April	1/5/25	988.00	1,028.00
Summer 1 May - 31 October - returning next year	1/5/25	884.00	remove
B Row			
Summer - 1 May - 31 October	1/5/25	1,004.00	1,150.00
Weekly	1/5/25	211.00	210.00
Autumn/Winter - 1 September - 30 April	1/5/25	787.00	890.00
Winter - 1 November - 30 April	1/5/25	452.00	515.00
Annual 1st May -30 April	1/5/25	1,456.00	1,650.00
Summer 1 May - 31 October - returning next year	1/5/25	1,352.00	remove
Kayak Rack Charge (not inc trailer)			
Summer - 1 May - 31 October	1/5/25	80.00	84.00
Weekly	1/5/25	32.00	34.00
Winter - 1 November - 30 April	1/5/25	32.00	34.00
Annual 1st May -30 April	1/5/25	114.00	118.00
Daily Launch Fees (Boat and trailer storage)			
Boat with trailer over 6.0m	1/5/25	35.00	35.00
Boat with trailer under 6.0m	1/5/25	27.50	27.50
Jet Skis	1/5/25	27.50	27.50
Small Dinghy (up to 12ft)	(1/4/22)	15.00	15.00
Daily Launch Fees (Boat only - no trailer)			
Boats	1/5/25	25.00	25.00
Jet Skis	1/5/25	25.00	25.00
Residents Permit Holders discount (replaced with discount below)	1/5/25	20.00	remove
Small Dinghy (up to 12ft)	1/5/25	12.00	12.00
Kayaks	1/5/25	6.00	6.00
Slipway Launch Annual Ticket	(1/5/25)	265.00	265.00
Residents Permit Holders and Emergency Services and RNLI crew with relevant ID discount on all daily launch fees except for dingy and kayaks fees	(1/4/19)	NEW	5.00
Trailer Only-per day - Under 6.0m	1/5/25	11.00	11.50
Trailer Only-per day - Over 6.0m	1/5/25	16.00	17.00
Winter Pontoon Storage (1st October to 30th April) - 5m	1/5/25	187.00	195.00
Fisherman's Hut Tenant Discount On All Boat Park Costs	1/5/25	10%	10%
Boat park ad-board	1/5/25	50.00	50.00

	Date of Last Increase/ (Decrease)	Agreed Fees 2025/26	Proposed Fees 2026/27
Broad Road & Main Beach			
Motorhomes permitted 8am to 10 p.m only			
1 April to 31 October (inclusive).			
Car Parking Charges (Cars & Other Classes of Vehicle <4.8m)			
Up to 1 hour	1/4/25	2.10	2.00
Up to 2 hours	1/4/25	3.80	4.00
Up to 3 hours	New	New	6.00
Up to 4 hours	1/4/25	7.10	8.00
Up to 5 hours	New	New	10.00
Up to 6 hours	1/4/25	8.00	remove
*Up to 13 hours	1/4/25	10.00	12.00
#3 day permit	1/4/25	25.00	30.00
#7 day permit	1/4/25	50.00	60.00
Overnight 9 p.m. to 8 a.m.	1/4/25	no charge	no charge
1 November - 31 March (inclusive)			
Up to 1 hour	1/4/24	2.00	2.00
2 to 13 hours	1/4/24	2.00	4.00
1 April to 31 October (inclusive).			
Multiuse charges (Classes of Vehicle >4.8m)			
Up to 1 hour	1/4/25	2.70	3.00
Up to 2 hours	1/4/25	4.80	6.00
Up to 3 hours	New	New	9.00
Up to 4 hours	1/4/25	9.00	12.00
Up to 5 hours	New	New	15.00
Up to 6 hours	1/4/25	10.20	remove
Up to 13 hours	1/4/25	12.60	18.00
\$ 3 day permit	1/4/25	32.00	45.00
\$ 7 day permit	1/4/25	64.00	90.00
Overnight 9 p.m. to 8 a.m.	1/4/25	no charge	no charge
1 November - 31 March (inclusive)			
Up to 1 hour	1/4/24	2.00	3.00
2 to 13 hours	1/4/24	2.00	6.00
Overnight 9 p.m. to 8 a.m.	1/4/24	no charge	no charge
King George's Field (Overflow) Car Park			
1 April to 31 October (inclusive).			
Up to 1 hour	1/4/25	2.10	2.00
Up to 2 hours	1/4/25	3.80	4.00
Up to 3 hours	New	New	6.00
Up to 4 hours	1/4/25	7.10	8.00
Up to 5 hours	New	New	10.00
Up to 6 hours	1/4/25	8.00	remove
Up to 13 hours	1/4/25	10.00	12.00
North Beach (De Moulham Road) incl. Journey's End Overflow Car Parking			
Motorhomes permitted 8am to 10 p.m only			
1st April to 31st October (inclusive).			
Car Parking Charges (Cars & Other Classes of Vehicle <4.8m)			
Up to 1 hour	1/4/25	1.70	2.00
Up to 2 hours	1/4/25	2.80	4.00
Up to 3 hours	New	New	6.00
Up to 4 hours	1/4/25	4.80	8.00
Up to 5 hours	New	New	10.00
Up to 6 hours	1/4/25	5.60	remove
*Up to 13 hours	1/4/25	8.50	12.00
#3 day permit	1/4/24	25.00	30.00
#7 day permit	1/4/24	50.00	60.00
Overnight 9 p.m. to 8 a.m.			
1 November - 31 March (inclusive)			
Up to 1 hour	1/4/24	2.00	2.00
2 to 13 hours	1/4/24	2.00	4.00

	Date of Last Increase/ (Decrease)	Agreed Fees 2025/26	Proposed Fees 2026/27
1st April to 31st October (inclusive).			
Multiuse charges (Classes of Vehicle >4.8m)			
Up to 1 hour	1/4/25	2.20	3.00
Up to 2 hours	1/4/25	3.50	6.00
Up to 3 hours	New	New	9.00
Up to 4 hours	1/4/25	6.00	12.00
Up to 5 hours	New	New	15.00
Up to 6 hours	1/4/25	7.00	remove
Up to 13 hours	1/4/25	10.70	18.00
\$ 3 day permit	1/4/24	32.00	45.00
\$ 7 day permit	1/4/24	64.00	90.00
Overnight 9 p.m. to 8 a.m.	1/4/24	no charge	no charge
1 November - 31 March (inclusive)			
Up to 1 hour	1/4/24	2.00	3.00
2 to 13 hours	1/4/24	2.00	6.00
Overnight 9 p.m. to 8 a.m.	1/4/24	no charge	no charge
Free parking in North Beach when attending NHS mobile units			

* This ticket is transferable between Main Beach and Broad Road long stay car parks only.

#The 3 day & weekly smaller vehicle permit is transferable between all long stay car parks and is available on JustPark only

\$ The 3 day & weekly larger vehicle permit is transferable between Main & North Beach car parks and is available on JustPark

Mermond Place and Co operative			
(Maximum of 2 hours between 8 a.m. & 7 p.m)			
1 April to 31 March			
Cars 1 hour - Summer (1st April to 31st October)	1/4/08	1.20	1.20
Cars 2 hours - Summer (1st April to 31st October)	1/4/24	2.40	2.40
Cars 1 hour - Winter (1st November to 31st March)	1/4/11	0.60	1.20
Cars 1 hour - Winter (1st November to 31st March)	1/4/11	1.20	2.40
Overnight parking 7 p.m. to 8 a.m.	1/4/07	no charge	no charge
Recreation Ground (Residents)			
(Maximum of 2 hours between 10 a.m. & 7 p.m)			
Cars 1 hour - Summer (1st April to 31st October)	1/4/08	0.60	0.60
Cars 2 hours - Summer (1st April to 31st October)	1/4/11	1.20	1.20
Cars Hourly - Winter (1st November to 31st March)	1/4/05	no charge	no charge
Overnight parking 7 p.m. to 10 a.m.	1/4/00	no charge	no charge
Residents Parking Permits (per permit-not an annual fee)	1/4/23	6.00	6.00
Permit holders are entitled to park in the Residents Car Park, Horsecliffe Lane subject to the restrictions and charges as set out above.			
Additional entitlement to parking in Swanage Town Council Operated Car Parks is as follows:			
<u>Summer Period</u>			
Mermond/Co-op Car Park -free parking between 08:00 and 10:00			
Main Beach Car Park -free parking between 08:00 and 10:00 on a Market Day			
<u>Winter Period</u>			
Broad Road and Main Beach Car Parks-free parking max. 24 hr stay			
Co-op and Mermond Car Park-free overnight parking 19:00 to 10:00			
Annual Private & Business (Main Beach or North Beach)	1/4/25	365.00	380.00
Summer Season Ticket (1 April-31 October)	1/4/25	273.75	285.00
start date extended to 1st April (agreed Roads and Transport Committee 24/11/2021 minute 7) 3/4 of annual ticket	1/4/25		
Residents Car Park - Annual Business Permit (STC tenants only)	1/4/25	365.00	380.00
Summer Season Ticket (1 April-31 October)	1/4/25	273.75	285.00
Agreed Minute 51 (a) June 24th 2024			
North Beach Annual Multi Use Permit	1/4/25	420.00	440.00
Summer Season Ticket (1 April-31 October)	1/4/25	315.00	330.00
Annual Taxis (per permit)	1/4/25	780.00	810.00
Charges will apply throughout the year.			
Excess Charge Penalty	1/4/04	60.00	60.00
* Reduced for payment within 10 days.	1/4/04	30.00	30.00
Peveril Point Residents Tickets	1/4/07	25.00	25.00
max of 4 per household			
Dorset Restricted Mobility Permit Holders	New	Free up to 3 hours	Free up to 3 hours

	Date of Last Increase/ (Decrease)	Agreed Fees 2025/26	Proposed Fees 2026/27
2. SWANAGE INFORMATION CENTRE			
Advertising Board 3ft x 4ft (Annual)	1/4/25	546.00	546.00
Advertising Board 3ft x 4ft (Summer: April - September)	1/4/25	411.00	411.00
Advertising Board 3ft x 4ft (Winter: October - March)	1/4/25	161.00	161.00
Advertising Board 3ft x 4ft (Christmas: October - December)	1/4/25	109.00	109.00
Advertising Board 3ft x 4ft (Monthly Summer)	1/4/25	78.00	78.00
Advertising Board 3ft x 4ft (Monthly Winter)	1/4/25	31.00	31.00
National Express Administration Fee (excluding Coach Card requests)	1/4/24	3.00	3.00
Commission on Gross Agency Ticket Sales (unless by contractual agreement)			
- General	1/4/16	10%	10%
- Local Charities	1/4/16	5%	5%
- Discretionary Rate For Local Charities/Community Groups		0%	0%
Parasol hire (per day)	1/4/25	5.00	5.00
Parasol hire (per week)	1/4/25	25.00	25.00
Parasol hire (max charge per beach hut period booking)	1/4/25	75.00	75.00
Additional beach hut chair (per day)	1/4/24	2.00	2.00
Additional beach hut chair (per week)	1/4/24	10.00	10.00
Additional beach hut chair (max charge per beach hut period booking)	1/4/24	30.00	30.00
Deposit - Additional beach hut key	1/4/24	30.00	30.00
Replacement beach hut key	1/4/25	55.00	55.00
		One days hire or £20.00 whichever is the greater	One days hire or £20.00 whichever is the greater
Late Return of Key for Beach Hut	1/4/24	105.00	105.00
Faulty Electrical Equipment Charge	1/4/25	£5.00 plus postage fee	£5.00 plus postage fee
Admin charge for lost property postage returns			
Events fee (discretionary)	1/4/25	420.00	750.00
3. PEVERIL POINT			
Foreshore - Dinghy Storage (Angling Club)	1/4/15	tbc	tbc
Dug-Out Storage Area, Rear of Waterside (per week)	1/4/25	13.50	tbc
Rent of Hut Site (East of Lifeboat House)	1/4/15	tbc	tbc
Fishermen's Huts	1/4/25	520.00	540.00
Prince Albert Gardens - charge to be considered upon application to the Council			
4. STONE QUAY & MONKEY BEACH			
Pleasure Boats (Private) - not exceeding 12 passengers	1/4/25	275.00	285.00
Hut on Quay	1/4/25	175.00	180.00

	Date of Last Increase/ (Decrease)	Agreed Fees 2025/26	Proposed Fees 2026/27
5. MARKET			
3 April 2025 to 22 May 2025 & 4 September 2025 to 30 October 2025			
Stall Size			
<2m	1/4/25	15.00	16.00
<4m	1/4/25	25.00	26.00
<7m	1/4/25	35.00	36.00
<12m	1/4/25	45.00	46.00
>12m (by agreement)	1/4/25	100.00	105.00
Additional charge if 1st week	New	New	5.00
29 May 2025 to 28 August 2025			
Stall Size			
<2m	1/4/25	22.00	23.00
<4m	1/4/25	32.00	33.00
<7m	1/4/25	42.00	43.00
<12m	1/4/25	52.00	53.00
>12m (by agreement)	1/4/25	130.00	135.00
Additional charge if 1st week	New	New	5.00
16 November 2025 to 26 March 2026			
Stall Size			
<2m	1/4/25	10.00	11.00
<4m	1/4/25	15.00	16.00
<7m	1/4/25	20.00	21.00
<12m	1/4/25	25.00	26.00
>12m (by agreement)	1/4/25	50.00	55.00
Additional charge if 1st week	New	New	5.00
3 April 2026 to 26 March 2027			
Stall Size			
<2m	1/4/25	568.50	602.25
<4m	1/4/25	872.25	906.00
<7m	1/4/25	1,176.00	1,209.75
<12m	1/4/25	1,479.75	1,513.50
>12m (by agreement)	1/4/25	3,352.50	3,516.00
Electricity per day	1/4/24	6.30	6.30
25% discount for BH19 traders			
Introductory discount - 25% first 3 continuous weeks			
Only one discount per trader			

		Date of Last Increase/ (Decrease)	Agreed Fees 2025/26	Proposed Fees 2026/27
6. BEACH BUNGALOWS				
SCALE OF FEES: SHORE ROAD - 2026/27 SEASON				
Agreed: Minute 64, Monthly Council Meeting held 20 October 2025				
Sat 28 March - Fri 24 April				
Lower Level Huts				
	Daily	(29/3/25)	12.00	12.50
	Weekly	(29/3/25)	50.00	52.00
Upper Level Huts				
	Daily	(29/3/25)	8.40	8.50
	Weekly	(29/3/25)	35.00	36.50
Sat 25 April - Fri 10 July				
Lower Level Huts				
	Daily	29/3/25	25.00	26.00
	Weekly	29/3/25	125.00	130.00
Upper Level Huts				
	Daily	29/3/25	17.50	18.00
	Weekly	29/3/25	87.50	91.00
Sat 11 July - Fri 28 August				
Lower Level Huts				
	Daily	29/3/25	40.00	42.00
	Weekly	29/3/25	260.00	271.00
Upper Level Huts				
	Daily	29/3/25	28.00	30.00
	Weekly	29/3/25	182.00	190.00
Sat 29 August - Fri 25 September				
Lower Level Huts				
	Daily	29/3/25	25.00	26.00
	Weekly	29/3/25	125.00	130.00
Upper Level Huts				
	Daily	29/3/25	17.50	18.00
	Weekly	29/3/25	87.50	91.00
Sat 26 September - Fri 30 October				
Lower Level Huts				
	Daily	29/3/25	12.00	12.50
	Weekly	29/3/25	50.00	52.00
Upper Level Huts				
	Daily	29/3/25	8.40	8.00
	Weekly	29/3/25	35.00	36.50
Sat 31 October - Fri 26 March				
Lower Level Huts				
	Daily	29/3/25	10.00	10.50
	Weekly	29/3/25	35.00	36.50
Upper Level Huts				
	Daily	29/3/25	7.00	8.00
	Weekly	29/3/25	24.50	25.50
Winter whole period charges				
Sat 31 October - Fri 26 March				
- Lower Level		29/3/25	551.00	575.00
- Upper Level		29/3/25	389.00	402.00
Whole period charges				
Sat 28 March - Fri 26 March				
- Lower Level		29/3/25	3660.00	4065.00
- Upper Level		29/3/25	2562.00	2850.00
Premium Huts				
Sat 28 March - Fri 24 April				
Lower Level Huts				
	Daily	(29/3/25)	20.00	21.00
	Weekly	(29/3/25)	80.00	83.00
Upper Level Huts				
	Daily	(29/3/25)	14.00	14.50
	Weekly	(29/3/25)	56.00	58.00
Sat 25 April - Fri 10 July				
Lower Level Huts				
	Daily	29/3/25	35.00	36.50
	Weekly	29/3/25	190.00	198.00
Upper Level Huts				
	Daily	29/3/25	24.50	25.50
	Weekly	29/3/25	133.00	138.50
Sat 11 July - Fri 28 August				
Lower Level Huts				
	Daily	29/3/25	57.00	60.00
	Weekly	29/3/25	380.00	396.00
Upper Level Huts				
	Daily	29/3/25	39.90	41.50
	Weekly	29/3/25	266.00	277.00

		Date of Last Increase/ (Decrease)	Agreed Fees 2025/26	Proposed Fees 2026/27
Sat 29 August - Fri 25 September				
Lower Level Huts	Daily	29/3/25	35.00	36.50
	Weekly	29/3/25	190.00	198.00
Upper Level Huts	Daily	29/3/25	24.50	25.50
	Weekly	29/3/25	133.00	138.50
Sat 26 September - Fri 30 October				
Lower Level Huts	Daily	29/3/25	20.00	21.00
	Weekly	29/3/25	80.00	83.00
Upper Level Huts	Daily	29/3/25	14.00	14.50
	Weekly	29/3/25	56.00	58.00
Sat 31 October - Fri 26 March				
Lower Level Huts	Daily	29/3/25	12.00	12.50
	Weekly	29/3/25	50.00	52.00
Upper Level Huts	Daily	(29/3/25)	8.40	9.00
	Weekly	(29/3/25)	35.00	36.50
Winter whole period charges				
Sat 31 October - Fri 26 March - Lower Level		29/3/25	788.00	820.00
- Upper Level		29/3/25	551.00	575.00
Whole period charges				
Sat 28 March - Fri 26 March - Lower Level		29/3/25	5,460.00	6,065.00
- Upper Level		29/3/25	3,822.00	4,245.00
Artisans on the Beach - 22 November - 14 December				
Lower Level - Full Period		29/3/25	130.00	136.00
Upper Level - Full Period		29/3/25	65.00	68.00
Weekend Period		29/3/25	20.00	21.00
Premium Lower Level - Full Period		29/3/25	280.00	292.00
Premium Upper Level - Full Period		29/3/25	148.00	154.00
<u>SCALE OF FEES: SPA BUNGALOWS - 2026/27 SEASON</u>				
Sat 28 March - Fri 24 April	Daily	29/3/25	10.00	10.50
	Weekly	(29/3/25)	30.00	31.50
Sat 25 April - Fri 10 July	Daily	29/3/25	15.00	16.00
	Weekly	29/3/25	58.00	61.00
Sat 11 July - Fri 28 August	Daily	29/3/25	25.00	26.00
	Weekly	29/3/25	145.00	151.00
Sat 29 August - Fri 25 September	Daily	29/3/25	15.00	16.00
	Weekly	29/3/25	58.00	61.00
Sat 26 September - Fri 30 October	Daily	29/3/25	10.00	10.50
	Weekly	29/3/25	30.00	31.50
Spa Bungalows whole period (28/03/2026- 30/10/2026)		29/3/25	1,616.00	1,805.00

	Date of Last Increase/ (Decrease)	Agreed Fees 2025/26	Proposed Fees 2026/27
<u>SCALE OF FEES: SPA RETREATS - 2025/26 SEASON</u>			
Sat 28 March - Fri 24 April	Daily (29/3/25)	15.00	15.50
	Weekly (29/3/25)	70.00	72.00
Sat 25 April - Fri 10 July	Daily 29/3/25	25.00	26.00
	Weekly (29/3/25)	138.00	143.50
Sat 11 July - Fri 28 August	Daily 29/3/25	40.00	42.00
	Weekly (29/3/25)	264.00	275.00
Sat 29 August - Fri 25 September	Daily 29/3/25	25.00	26.00
	Weekly (29/3/25)	138.00	144.00
Sat 26 September - Fri 30 October	Daily 29/3/25	15.00	15.50
	Weekly (29/3/25)	58.00	60.00
Sat 31 October - Fri 26 March	Daily 29/3/25	12.00	12.50
	Weekly (29/3/25)	30.00	31.00
Spa Retreats whole period (28/03/2026- 30/10/2026)	29/3/25	3,411.00	3,500.00
Spa Retreats whole period (28/03/2026- 26/03/2027)	29/3/25	4,356.00	3,990.00
STC staff use of a beach hut for one week outside peak period	30/3/19	0.00	0.00
Cancellation or change of booking charge	1/4/24	£30 or 20%, whichever is the greater	£30 or 20%, whichever is the greater up to a maximum of £150
Private Sites	1/4/25	520.00	541.00
Authority has been delegated to the Visitor Services Manager to discount prices when			

	Date of Last Increase/ (Decrease)	Agreed Fees 2025/26	Proposed Fees 2026/27
Community Services Committee			
1. BEACH GARDENS - Charges to start on 28th March 2026			
Tennis			
Singles/Doubles Hourly (hourly per court)	1/4/24	11.00	11.00
With Club Member	1/4/25	6.80	7.00
Schools (per court)	1/4/25	6.00	6.00
Children (under 16 years)	1/4/25	4.40	5.00
Racket Hire	1/4/25	2.70	3.00
Tennis Ball Hire	1/4/18	1.00	1.00
Deposit for keys (Returnable) - Winter period only	1/4/24	10.00	10.00
Court Fees - Coaching			
-Adults (Non-members)	1/4/25	5.20	5.20
-Children (Non-members Under 16)	1/7/17	0.00	0.00
Putting			
Per Round - Adults	1/4/25	5.00	5.00
Per Round - Children (under 16)	1/4/25	2.70	3.00
Family (2 Adults + 2 Children)	1/4/25	12.50	13.00
Under 5s	1/4/18	0.00	0.00
Adult x 1 Season Ticket	1/4/25	52.00	70.00
Adult x 2 Season Ticket	1/4/25	94.00	126.00
Family Season Ticket	1/4/25	115.00	154.00
Child Season Ticket	NEW	NEW	40.00
Weekly 7 day Ticket - 2 Adults	NEW	NEW	50.00
Table Tennis bat and ball hire	1/4/18	1.50	2.00
Basketball Hire	1/4/14	3.00	3.00
Pavilion			
(Charges include heating and lighting)			
Per Session (1 section)	1/4/25	37.00	40.00
Morning, Afternoon or Evening (2 sections)	1/4/25	47.00	50.00
2. ALLOTMENTS			
Prospect (per rod)	1/10/24	8.00	8.30
3. TOWN HALL LETTINGS			
Council Chamber			
Public Meetings and Lectures (per session)	1/4/17	45.00	45.00
Property Auctions	1/4/25	200.00	200.00
Civil Marriage/Partnership Ceremonies	1/4/25	165.00	170.00
Committee Room			
* Community Groups (providing a service to Swanage residents) & Public Sector Organisations (agreed Minute 6) General Operations Committee 19th November 2014)	1/4/18	30.00	30.00
		0.00	0.00
4. KING GEORGE V FIELD			
Football Pitch & Changing Facilities (Youth Teams)	1/4/02 (1/4/21)	25.00 0.00	25.00 0.00
5. FORRES SPORTS FIELD			
Football Pitch & Changing Facilities (Youth Teams)	1/4/02 (1/4/21)	25.00 0.00	25.00 0.00
6. JOURNEY'S END			
Football Pitches	1/4/01	12.00	12.00
Youth Teams	(1/4/21)	0.00	0.00
7. SPORTS LICENCES & EVENTS			
Sports Licence	1/4/25	38.00	40.00

	Date of Last Increase/ (Decrease)	Agreed Fees 2025/26	Proposed Fees 2026/27
8. <u>GODLINGSTON CEMETERY</u>			
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)	1/4/25	375.00	390.00
(ii) Interment Fees - for burial of casket or urn in plot 2' x 2':			
(a) first interment	1/4/25	205.00	215.00
(b) for each additional interment (to 4 interments)	1/4/25	205.00	215.00
(c) for additional multiple interments (2nd, 3rd or 4th interment)	1/4/25	65.00	70.00
Fee for multiple interments of cremated remains: one third of the full first interment fee if interment is made at the same time - as recomm			
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	1/4/25	215.00	225.00
(iii) Memorials	1/4/25	220.00	230.00
(iv) Fee for persons not resident in the parish.		As above x 2	As above x 2
(v) Transfer of Rights	1/4/25	65.00	70.00
Earthen Graves			
(i) Exclusive Rights - for the grant of right of burial for a period of one hundred years each space in:			
Section A	1/4/25	600.00	625.00
Section B	1/4/25	480.00	500.00
Children's Section	(1/4/18)	10.00	10.00
(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
to be effective from 1st January 2018			
(b) a person in a grave not exceeding in depth: 7 feet (2 interments)			
	1/4/25	420.00	440.00
Casket-type coffin	1/4/25	600.00	625.00
(c) for interments on Saturdays Sundays and Public Holidays			
	1/4/25	460.00	480.00
(d) scattering of ashes beneath turf			
	1/4/25	115.00	120.00
(e) scattering of ashes on existing grave/ garden of remembrance			
	1/4/25	45.00	50.00
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
(iv) Transfer of Rights	1/4/25	65.00	70.00
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	Upon application	Upon application
Section B	1/4/15	Upon application	Upon application
(ii) First Interment	1/4/25	2050.00	2100.00
(iii) Re-opening	1/4/25	2050.00	2100.00
(iv) For interment Saturdays Sundays and Public Holidays	1/4/25	1000.00	1040.00
(v) Fee for persons not resident in the parish.		As above x 2	As above x 2

	Date of Last Increase/ (Decrease)	Agreed Fees 2025/26	Proposed Fees 2026/27
Monuments, Gravestones & Inscriptions			
(i) Headstone, Cross or other Memorial when erected not exceeding 3ft, in height	1/4/25	220.00	230.00
(ii) Monument not exceeding 6' in height covering the whole grave space 7' x 3' when erected	1/4/25	650.00	675.00
(iii) Footstone not exceeding 2'6" x 2'6" x 6"	1/4/25	220.00	230.00
(iv) Kerb set	1/4/25	220.00	230.00
(v) Kerb set with infill	NEW	420.00	440.00
(vi) Flatstone not exceeding 7' x 3'x 6"	1/4/25	340.00	355.00
(vii) Vase not exceeding 12" in height	1/4/25	55.00	60.00
(viii) Any other memorial not referred to above	1/4/08	By Agreement	By Agreement
(ix) Each additional inscription after the first in respect of each person	1/4/25	50.00	55.00
(x) Fee for persons not resident in the parish.		As above x 2	As above x 2
<u>GODLINGSTON MEADOWLAND BURIAL</u>			
(i) Exclusive Rights - for the grant of right of burial for a period of one hundred years	1/4/25	480.00	500.00
(ii) Interment Fees - for body of			
(a) a person in a grave not exceeding in depth: 7 feet (2 interments)	1/4/25	440.00	460.00
Casket-type coffin	1/4/25	620.00	645.00
(b) for interments on Saturdays Sundays and Public Holidays	1/4/25	460.00	480.00
(iii) Interment Fees - for burial of casket or urn			
(a) first interment	1/4/25	220.00	235.00
(b) for interments on Saturdays, Sundays and Public Holidays	1/4/25	210.00	215.00
(c) scattering of ashes beneath turf of existing grave	1/4/25	115.00	120.00
(d) scattering of ashes on existing grave/ garden of remembrance	1/4/25	45.00	50.00
(iv) Fee for persons not resident in the parish.		As above x 2	As above x 2
(v) Transfer of Rights	1/4/25	65.00	70.00
Memorial Tree Plaque	1/4/25	210.00	220.00
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	1/4/25	160.00	165.00
9. <u>Memorial Benches</u>			
Memorial Bench Plaque - Fitting Only	1/4/25	20.00	25.00