Item 8 - Paper G- Appendix 2

SANDOWN TOWN COUNCIL

Budget Consultation 2025/2026

Each year the Council must set a balanced budget, which sets out its spending and investment plans and how its services will be funded. The budget must also take account of new cost pressures as well as making sure all its services are as efficient as possible.

The Council's budget setting process is happening now, and residents' views are vital ahead of key decisions being taken.

The costs provided in the questions are estimated on annual costs for a Band D property. Every £1,000 budgeted is £0.41p of the Sandown Town Council portion of council tax per household.

The draft budget will be presented to the meeting of the Town Council on Monday, 18 November 2024. The budget will be finalised at the meeting of the Town Council on Monday, 10 February 2025.

The Council serves your community so be sure to have your say.

1. COUNCIL'S PRIORITIES

Every year the council needs to prioritise the provisions, services, and activities it provides. How do you think the council should prioritise these (Please rank with 1 being the highest priority and 8 being the lowest).

☐ Place/Town Improvement. ☐ Beach.

☐ Toilets. ☐ Parks.

☐ Community Events. ☐ Civic Space.

☐ Community Support and Grants. ☐ Communication.

2. COMMUNICATION

The council thinks about how it communicates with residents on an ongoing basis. There are costs and staffing implications to increasing communication beyond the website, basic Facebook page and editorial contribution to the Sandown Guide. Do you think the council should increase its communications budget and staffing to support communication?

☐ Increase communication

☐ Happy with the current levels of communication

☐ Reduce communication

3. WARM SPACES AND COMMUNITY WELLBEING INITIATIVES

The reduction of Government support with Fuel Costs will significantly impact on the residents of Sandown. Warm spaces have also served to reduce isolation within the community and are now run all year.

The local Warm Space is currently funded via Grant Funding from Connect for Communities and is not Guaranteed. Do you support the Council budgeting to build a fund to support the Sandown Warm Space should the Grant be withdrawn.

☐ 12 Months a Year - £6000 (£2.47 increase to Sandown Town Council portion of council tax per year)

☐ Late Autumn, Winter, Early Spring - £4000 (£1.64 increase to Sandown Town Council portion of council tax per year)

☐ Winter Only - £2000 (£0.82 increase to Sandown Town Council portion of council tax per year)

☐ Do not protect funding.

4. PLANNING

Planning is a statutory function and therefore not in the Town Council's gift. In 2024/25 the Town Council contributes towards additional resource in Sandown leading to four times more enforcement activity.

Would you support additional funding for this statutory function?

☐ 1 Day per week (Existing Provision)

☐ 2 Day per week (Estimated £9.50 increase to Sandown Town Council portion of council tax per year)

☐ 3 Day per week (Estimated £14.00 increase to Sandown Town Council portion of council tax per year)

☐ 4 Day per week (Estimated £19.00 increase to Sandown Town Council portion of council tax per year)

☐ 5 Day per week (Estimated £24.00 increase to Sandown Town Council portion of council tax per year)

☐ No Planning Enforcement (£3.61 Saving Existing Provision)

5. BEACH

The beach is a key feature in the town. The local beach safety service had its third successful season this year and the council has supported the inshore lifeboat and buoys in the bay. This years season also saw the opening of a Changing Places Facility and installation of accessible matting on the beach. Do you believe funding should be allocated to the beach for:

☐ Additional Beach Accessibility Equipment (Sand Walker).

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☐ Raking of the Beach

☐ Extension of Accessible Beach Matting.

☐ Seasonal Beach Activity Programme

6. LITTER AND DOG FOULING

Litter is an issue across the Island. Do think the Town Council should fund additional litter bins on the Esplanade and at Yaverland and consider funding additional Environment Officer hours to tackle dog fouling, graffiti and other issues?

☐ Increased litter bin provision on the Esplanade, year-round.

☐ Increased Environment Officer time.

☐ None of the above.

7. CIVIC SPACE

The council has funded the planting and watering of the hanging baskets on the highstreets and supports Sandown Green Towns Volunteers. The Council also contributes towards the Isle of Wight Council's maintenance of Ferncliff Gardens and the Cliff Path hedges. Do you support the council continuing to fund:

☐ Hanging Baskets/Planters on the high street/war memorial (Existing Provision)

☐ Sandown Green Towns Volunteers (Existing Provision)

☐ Ferncliff Gardens and the Cliff Path hedges (contribution to Isle of Wight Council)

☐ None of the above.

8. SANDHAM GROUNDS

Sandown Town Council provides and maintains the equipment in Sandham Grounds. To ensure the continued provision of the Multi Use Games Area, Rainbow Park and Skate Park it is important the council budgets for ongoing maintenance and builds reserves to replace equipment and secure match funding where possible. Would you support funding:

<u>Rainbow Park</u>

☐ Ongoing maintenance.

☐ Putting aside money to replace equipment which has broken.

<u>MUGA area</u>

☐ Ongoing maintenance.

☐ Resurfacing

<u>Skate Park</u>

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☐ Ongoing maintenance.

☐ Putting aside money to replace individual pieces of equipment.

☐ Working towards replacing the entire skate park with a new facility.

☐ Improving lighting (to support organised activities and youth work).

9. PLACE AND TOWN IMPROVEMENTS

The Council has a budget for town improvements which it uses to install and maintain defibrillators, supporting "in bloom" and community activities and projects (such as repainting the railings) as well as delivering projects supporting the Bay Place Plan and regeneration. If the monies are not spent, they are allocated to Civic Space budget lines or carried forward into the next year. What do you think would be an appropriate level of funding for Sandown Town Council to budget for these types of activities:

○ £35,000 (reduction - £2.03 Saving per household)

○ £40,000 (current)

○ £45,000 (increase - £2.03 increase per household)

○ No provision (reduction - £16.23 per household – no activities will be undertaken to improve the town

○ Other .....

10. YOUTH OFFER

The council included £15,000 funding to support provision in last year's budget. Using those monies as match funding the local resilience officer was able to secure grants to deliver several outreach programmes to young people in Sandown and work with the police. Sandown has seen a reduction in Youth Anti-Social Behaviour because of the youth offer. Do you support increased funding for youth provision within the town.

○ £15,000 (Current)

○ £20,000 (£2.03 increase per household)

○ £25,000 (£4.06 increase per household)

○ £30,000 (£6.09 increase per household)

○ Do not Support

11. YOUTH OFFER (CAPITAL)

Do you support Council allocating funding to support Capital Costs (equipment and physical assets) to support the Bay Youth Project.

○ 15,000 (current)

○ £20,000 (£2.03 increase per household)

○ £25,000 (£4.06 increase per household)

○ Do not Support

12. SOLAR PANELS

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Council is considering the installation of Solar Panels at the Broadway Centre. It is estimated it will cost £15,000 (£6.09 per household)

Do you support this project: ☐ Yes ☐ No

13. EVENTS

Which events do you think the Council should support.

☐ Armistice Day

☐ Remembrance Service

☐ Citizen of the year

☐ Christmas event

☐ Carnival and Regatta

☐ Shop window competitions

☐ Celebration projects with schools (i.e., mug design competition for jubilee, windows competition for Christmas)

14. PUBLIC TOILETS

The toilets at Eastern Gardens and St John's have been replaced with new facilities. The council has budgeted to replace the facilities at Yaverland with work on the project beginning shortly. A Public Works loan will be needed to undertake these works. Do you support the following for all the Council's public toilets facilities:

☐ Budgeting for maintenance and repair of the facilities.

☐ Putting aside money to replace the facilities at end of life to spread the costs.

15. PIER STREET TOILETS

The Town Council is not responsible for the provision of toilets at Pier Street. These are currently owned by the Isle of Wight Council and are being sold for development. Do you think the Town Council should:

Fund the new toilets with support from the Isle of Wight Council.

☐ Yes

☐ No

If yes, budgeting for new facilities will increase the precept. Would you support the council applying for a loan to spread the cost of the toilets across a number of years to minimise the increase.

☐ Yes

☐ No

COMMENTS AND SUGGESTIONS - The town council would welcome any other ideas or suggestions you may have:

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