

**KINGSNORTH PARISH COUNCIL**

Minutes of the budget and precept meeting held on Thursday, 17<sup>th</sup> November, 2005,  
at Kingsnorth Sports Pavilion

PRESENT: Mr M. Ciccone (Chairman); Mr. J. Debonnaire; Dr. H. Moorby Mr. T. Horsman;  
Mr. G. Parr; Mrs. C. Vavasour; Mrs. L. Ross; Cllr. J. Wedgbury; Cllr. J. Holland.

1. **Apologies:** Mrs. A. Hicks; Cllr. P. Davison.
  
2. **To discuss and approve estimates of recurrent expenditure proposed for remainder of 2005/6 and for 2006/7**
  - (a) *Salaries* A review of salaries from 1<sup>st</sup> April 2006 is to be carried out by the Staffing Committee in January. The current year's rates have been used in the draft budget for 2006/7.
  
  - (b) *Section 137*

**PCC churchyard maintenance.** Rev. McLachlan had sent details of expenditure so far in 2005/6. It was noted that some of this year's grant was likely to be used to restore the memorial gates, adjacent fencing and the small gate opposite Mulberry House. Cllrs. agreed that as the churchyard was a village amenity it was appropriate that the PC should continue to give a grant towards its maintenance, however, in 2006/7 it would require the PCC to send copy invoices for costs as they arose and the grant would then be given in reimbursement of these up to a total of £1,000 during the financial year.

**Senior Citizens outing** The coach for the outing cost £240 this year; £300 was budgeted. It was agreed to allocate £300 again in 2006/7.

**Other donations** £5,000 was allocated for this year, so far £466 had been spent on 3 picnic tables for Kingsnorth School. Although not all of this year's allocation was likely to be used, it was agreed to include £5,000 again in 2006/7.
  
  - (c) *General administration*

**Audit** The cost was likely to remain the same next year.

**Website** Mr. Allen had confirmed that the costs will not be changing in 2006/7.

**Copier servicing and support** GP declared an interest in this item and did not take part in the discussion. Although next year's actual charges are not yet known, GP had previously suggested to the Clerk that 5% should be added to cover any increases.

**Annual Parish Meeting** It was agreed that a budget of £500 should be allocated in case it was decided to publicise the APM by means of fliers delivered to each household.
  
  - (d) *Insurance, subscriptions, non-137 donations*

**Insurance** A rise of 7% had been estimated over this year's premium, but it may be less if the pavilion cover is not increased. Cllrs. had already agreed that a surveyor should be asked to give an update on the rebuilding costs before the next renewal.

**BTCV** £100 had again been included as it was assumed that even if there is no parish Tree Warden, the two voluntary Pond Wardens would continue. This could be confirmed when BTCV requested the donation next year.

**Neighbourhood Watch signs** So far only one replacement sign had been provided this year costing £10. However, it was thought that some new schemes may be started. An allocation of £160 had therefore been made for 2006/7.

**Other non-137 donations** This year the PCC had been given £500 towards the costs of a new copier. Kingsnorth Churches Together had been given £300 for children's events and Ashford Access £50 in recognition of their advice about improved disabled access to the

Village Hall. £150 remained of the £1,000 allocated for 2005/6. It was agreed that the amount allocated should be increased to £1,500 for next year.

Rev. McLachlan had confirmed the costs paid by the PCC this year for the new copier, which had allowed the size of the magazine to be increased and extra information to be included. A number of other local community initiatives had been helped with printing for the cost of paper only. It was agreed that as the Parish Magazine was of benefit to the community and was used by the PC and other local organisations to communicate with residents who subscribed to it, that the PC should again contribute £500 to the costs of the copier in 2006/7.

(e) *Repairs/maintenance*

**Playground maintenance** The Clerk had increased the 2006/7 allocation to £1,000 in case any major repairs were required. It was noted that there had been recent damage to the backboard of the basketball post and that the new 'dog-resistant' swing seat had already been chewed and would require replacement if further damage occurred.

**Playing field** This year the PC had made improvements to the state of the ground by fertilising, weedkilling, vertidrainage and slitting as well as re-turfing the goalmouths. The Clerk had included the same amounts plus some inflation in case these items were required in 2006/7. However, it was hoped that any repairs to the goalmouths could be achieved through re-seeding earlier in the season rather than turfing. To this end, it was essential that the goal posts should be removed at the end of April and the user-clubs should be reminded about this nearer the time. It was felt that fees charged to the user-clubs should rise more next year than the 3% required this year since they were at a low rate compared with facilities elsewhere in the Borough.

**Site of felled sycamore** £2,000 was allowed for this some time ago but work had been waiting for a decision on improvements to the Village Hall disabled access. The Clerk had left £500 in this year's budget to cover the cost of architect's plans and a possible planning application and the remaining £1,500 had been transferred to 2006/7.

**Pond warden's initiative** £300 had been included to pay for water plants which will be planted on 20.11 at Great Oak Row pond. However, Mrs Tobitt of ABC had confirmed that ABC will reimburse this cost. A further £300 had been included in next year's budget in case there are any other ponds that need some similar work. JD mentioned that the pond in the Entrance Park might benefit from this treatment.

(f) *Other*

**LDF consultation** It was not thought that any cost would be incurred under this heading in 2006/7.

**AQA registration/course fees** The Clerk had not yet registered for this but it can be carried over to next year if necessary.

**Solicitors' fees** A solicitor will be needed to go through a lease for a new football field if this goes ahead. It was agreed to include £500 for this and any other legal fees in 2006/7.

(g) *Pavilion* JH declared an interest in items relating to supply of cleaning materials and salt and took no part in approving these.

**Services** There had been price rises for gas and electricity. The budget for these had been increased for 2006/7.

**Maintenance/repairs** Expenses so far were low compared with the sum budgeted. However, this sum would have to cover any repairs to the softener or sewage pumps over and above the servicing cost that have been budgeted separately plus any plumbing or electrical repairs. It was noted that the service to the sewage pumps had revealed further work to be necessary which had been estimated at a cost of £873 + VAT. This would be discussed at the meeting on 24.11.

### 3. **Capital expenditure (a) to review capital expenditure for the remainder of 2005/6**

**Noticeboards** It seemed unlikely that the sum estimated for this year will be spent as there are no proposals as yet for noticeboards in other areas of the parish. If unspent, it could be transferred to 2006/7.

**Dog bins** The PC has some ordinary bins in store with ABC. A lockable bin is currently on order to replace one at The Moat.

**Seats/picnic tables** The 3 picnic tables for the playing field plus installation will cost £800, which is to be refunded by a KCC grant.

**Pavilion name board** This sum had been transferred from year to year for some time. It was agreed that the Village Sign Working Group would consider whether or not to go ahead with this.

**Play equipment** The only expenditure foreseen this year so far is for the goalpost/basketball post for Court Lodge.

**Youth schemes/courses** The only expenditure anticipated is payment for the Shuttle Bus visits to Tesco, but as yet no invoice had been received.

**MUGA** This sum was transferred to 2006/7 for future sports facilities.

**New football pitch(es)** As recently reported, there is some movement on a possible lease for the adjacent field, but planning permission would also be required for change of use. Since the main expenditure is unlikely to be in the current year, £500 was left in the budget for possible surveying fees, planning application fees, etc.

**Anti-speeding** The sum of £5,000 is unlikely to be spent, unless the PC decides to participate in the new Speed Watch scheme. Information on whether the mobile speed camera can operate in the parish is awaited from the Safety Partnership/KCC Highways.

**Village Sign** This project is now well under way, but if the costs are not invoiced in the current year, the sum can be transferred to 2006/7.

**School car park lighting** AH had reported to the Clerk that this is not going ahead because of School finances and Police advice so this had been removed from the budget.

### (b) To consider capital expenditure for 2006/7

**Noticeboards** The remainder of the 2005/6 allocation will be transferred if not spent.

**Dog bins** The sum of £1,000 was allocated which would pay for 4 lockable bins at the current prices. If old bins held in store were re-used only installation costs would be incurred.

**Seats/picnic tables** £1,000 was put in the budget although the previous year's allocation is unlikely to be spent. Some seating might be required on the public open space at the corner of Church Hill and Ashford Rd. There is also an old seat outside the Village Hall that might be replaced.

**Pavilion name board** The Village Sign Working Group will make a decision on this.

**Youth schemes/courses** The same amount was allocated as for 2005/6.

**MUGA** The Trustees had agreed to work out a detailed spending plan for items needed inside the Recreation Centre which could be paid for with the developer's contribution. MC reported that the Trustees were awaiting a report from Sladdens about when the plant would need replacement. At the meeting with the PC on 18.8.05 the provision of a 'sports wall' rather than a MUGA had been proposed by the PC. Since it was as yet uncertain what would be decided, it was agreed that the £20,000 reserved would be retained under the heading of future sports facilities.

**New football pitch(es)** The sum roughly estimated by Mr. Judges in December 2004 was £10,000 to remove topsoil, level subsoil to correct slope and replace topsoil; £11,000 to remove existing cover, create new pitch, fertilise and seed, inc. all materials; and £15,000 if

drainage was required. An approximate total of £36,000. The developer's contribution through the 106 agreement for Park Farm South & East would be £17,500. £18,500 was reserved under this heading. If the project went ahead, grants could be applied for from the Football Foundation and ABC which might reduce the PC's contribution. However, the estimates are very approximate and quotations would have to be obtained when progress is made on the leasing arrangements and planning permission.

**Anti-speeding** The remainder of the £5,000 from 2005/6 will be transferred if unspent.

**Village sign** The £10,000 allocated for this in 2005/6 will be transferred if the sign is not paid for until 2006/7. CV reported that she had visited a firm who had given a preliminary quote for the sign and showed them the draft design. Before they could re-draw and re-quote for this, they required a design fee of £100. This would be deducted from the final cost if they were given the work. It was hoped that when a design was prepared it could be shown to as many people as possible before a final decision is made. The firm concerned have made several signs e.g. Bethersden, Wittersham. It was agreed that the design fee should be paid and this would be confirmed under finance at the meeting on 24.11.

4. To decide the precept to be requested for the 2006/7 financial year

Estimated total income for 2005/6	55,819
Balance from 2004/5	<u>70,422</u>
	126,241
Less estimated total expenditure (recurrent & capital) for 2005/6 (including 10% contingency on items still to be paid)	<u>77,065</u>
Estimated <u>minimum</u> balance to be carried forward to 2006/7	49,176
Estimated <u>minimum</u> income in 2006/7	55,173
Plus estimated <u>minimum</u> balance from 2005/6	<u>49,162</u>
	104,335
Estimated <u>recurrent</u> budget needed for 2006/7	44,271
Plus <u>capital items</u> estimated	<u>51,000</u>
	95,271
Plus 10% contingency	<u>9,527</u>
	104,798

At present, the estimated expenditure slightly exceeds the estimated income. However, the actual balance to be carried forward at the end of the year is certain to be a much higher because of under-spending on recurrent expenditure for the rest of the year. Next year's income is also likely to be higher because further development will increase the amount of the precept even if the rate remains the same and grants may be obtained for future sports facilities. The total precept had been estimated using last year's local tax base figures as next year's are not yet available from ABC. 2.5% had been added to the current year's concurrent functions grant following advice from Cllr. Bartlett.

Kingsnorth's Band D precept figure had remained the same at £10.80 since 2000/01. It was proposed by GP, seconded by CV and agreed unanimously that it should remain the same for the 2006/7 financial year.

There being no other business, the meeting closed at 9.24 p.m.