

Peel Town Commissioners Rates Budget for 2016/2017

Peel Town Commissioners face meeting the inflationary costs increases associated with a national staff pay award and the contract price rises for the routine services provided by contractors in the 2016/17 financial year. The Commissioners have successfully lobbied central government for a freeze in refuse disposal costs for a second year based upon the cost of the maintenance services transferred to local authorities last year and the actual government costs in providing refuse disposal.

Central government will commence their programme of regeneration in Peel in 2016. The Commissioners have budgeted for improving St Peter's Church and gardens; improving street cleaning in the town; administering dilapidated building legislation; installation of new Christmas lights and refurbishing the the Market Place toilet to supplement the regeneration works.

The Town rate will increase from 252 pence to 257 pence in the pound which equates to a 2% inflationary increase and the separate refuse charge will remain at £170 per dwelling.

2016/2017 Rate = 257 pence and £170 per dwelling refuse charge

Income

Where the funds come from

	Budget 2016/17		Budget 2015/16	
	£	%	£	%
Rates	1,265,288	76.18	1,234,071	76.23
Fees Town Hall	11,305	0.68	11,510	0.68
Fees Campsite and Library etc.	101,000	6.08	95,000	6.07
Refuse (Commercial)	65,100	3.92	55,100	3.91
Recharges	36,000	2.17	25,000	2.16
Commercial Income	100,740	6.07	98,290	6.05
Miscellaneous Income	81,528	4.91	77,043	4.90
Total Income	1,660,961	100	1,596,014	100

Expenses

How the funds are spent

	Budget 2016/17		Budget 2015/16	
	£	%	£	%

Salaries	559,315	33.68	549,250	33.67
Water Rates	8,500	0.51	8,000	0.49
Amenity costs	35,000	2.11	33,000	2.03
Fees and leisure costs	114,070	6.87	103,292	6.57
Refuse	491,640	29.61	486,640	30.19
Direct recharge costs	67,000	4.03	27,500	3.87
Commercial Income Costs	5,300	0.32	7,000	0.31
General Costs Street Lighting	52,000	3.13	72,000	3.19
General Costs Public Functions	40,250	2.42	36,250	2.47
Vehicle Costs	28,500	1.72	27,500	1.69
Finance Costs	103,500	6.23	109,000	5.98
Town Hall Costs	103,700	6.24	95,650	6.37
Works Costs	52,186	3.14	40,932	3.20
Total Expenditure	<u>1,660,961</u>	<u>100</u>	<u>1,596,014</u>	<u>100</u>

Rate Requirement

Total Expenses	1,660,961
Less: Total Income	<u>(1,660,961)</u>
Rate requirement	<u><u>-0.384</u></u>
Split:-	
Refuse Residential (£170 per hou:	390,609
Rates	<u>874,679</u>
	<u>1,265,288</u>

	387,549
	<u>846,522</u>
	<u>1,234,071</u>