

Membership from May 2022

Councillor Borda
Councillor De'Ath
Councillor Drummond
Councillor Ferries
Councillor Hall
Councillor Harvey
Councillor Hood
Councillor Hulbert
Councillor Jefferys
Councillor Lay
Councillor Winter (Chair)
Councillor Yarrow

Quorum = 3



Newmarket
TOWN COUNCIL

The Memorial Hall, High Street, Newmarket Suffolk CB8 8JP

You are hereby summoned to attend a meeting of the
COMMUNITY SERVICES COMMITTEE

to be held at

Memorial Hall, High Street, Newmarket, CB8 8JP

on **Monday 3rd October 2022 at 7.00pm**

***or following on from the Development and Planning
Committee meeting, whichever is the later time***

A G E N D A

The meeting is held in public and the public are encouraged to attend and participate. Just occasionally matters such as contractual or staffing matters do have to be held in the confidential part of the meeting.

Members of the public and press may not orally report or comment about a meeting as it takes place if present at a meeting of the Council, but otherwise may:

- a. film, photograph or make an audio recording of the meeting;
- b. use any other means for enabling persons not present to see or hear proceedings at a meeting as it takes place or later;
- c. Report or comment on the proceedings in writing, during or after a meeting or orally after the meeting.

The Council will where possible facilitate such recording unless it is being disruptive. It will also take steps to ensure that children, the vulnerable and members of the public who object to being filmed are protected without undermining the broader purpose of the meeting

- 1) Chair to read** fire safety notice and announce that proceedings may be filmed or recorded.
- 2) Apologies** - To receive and accept apologies for absence
- 3) Declaration of interests**
 - a) Councillors are invited to raise any declarations of interest concerning items on the agenda
 - b) To consider any requests for dispensation
- 4) Minutes of previous meeting held 1st August 2022**
 - a) To consider and adopt the minutes, as a true record of the proceedings
 - b) To consider any matters arising
- 5) Public participation** – an invitation to members of the public to make representations to Councillors.
Resolutions can only be made on items on the agenda
Rules of public participation: no person may speak for no longer than 3 minutes in total. The maximum time permitted for this item is 15 minutes. This is the only opportunity during the meeting, for members of the public to address Councillors.
- 6) Accounts** – To receive and note the accounts for Community Services for the previous month
- 7) Budget 2023/2024** – To receive a draft budget proposal for the municipal year 2023/2024 for the Community Services Committee
- 8) Speed Indicator Devices** – to receive a report (to follow)
- 9) St Mary's Churchyard**
 - a) To receive a report regarding the churchyard pathway
 - b) To receive a report regarding the churchyard fencing
- 10) Allotments** – to receive a report regarding muntjac deer in the Cheveley Road allotment site (verbal report)
- 11) Correspondence**
- 12) Date of next meeting 5th December 2022 at 7pm**

Signed: *CE Whitaker* Cathy Whitaker, Town Clerk

Date: 27th September 2022

To: Chairman and Members of Community Services Committee, Other Council Members, The Press

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Newmarket

TOWN COUNCIL

Minutes of a Meeting of the Community Services Committee **Held on Monday 1st August 2022 at 7:00 pm**

Attendance:

Councillor P Winter (Chairman)
Councillor J Borda
Councillor J De'Ath
Councillor A Drummond

Councillor J Ferries
Councillor R Hood
Councillor P Hulbert
Councillor M Jefferys

Also Present: T Symonds – Deputy Town Clerk, J Ashton – Minute Assistant and 1 Member of the Public.

Minute

Cllr Winter took the Chair as the Chairman of the previous Committee and invited nominations for a Chairman.

C/22/08/1 To Elect a Chairman

Cllr Jefferys nominated Cllr Winter. There were no other nominations and a vote was taken. The following was agreed:

C/22/08/1.01 Resolved

That Cllr Winter be elected as Chairman of the Community Services Committee for the municipal year 2022/2023.

Cllr Winter took the Chair and invited nominations for a Vice Chairman.

C/22/08/2 To Elect a Vice Chairman

Cllr Drummond nominated Cllr Ferries. There were no other nominations and a vote was taken. The following was agreed:

C/22/08/2.01 Resolved

That Cllr Ferries be elected as Vice Chairman of the Community Services Committee for the municipal year 2022/2023.

C/22/08/3 Chairman to Read the Fire Safety Notice and Announce that Proceedings May be Filmed or Recorded

The Chairman opened the meeting read out the fire safety briefing and announced that the meeting may be filmed or recorded.

C/22/08/4 Apologies for Absence

Apologies were received from Cllrs Harvey, Hood and Yarrow. Cllr Hall was absent.

C/22/08/5 Declaration of Member's Interests and to Remind Councillors of the Need to Keep up to Date Their Register of Member's Interests and to Consider Any Requests Received for Members Dispensation

None noted. There were no requests for dispensations.

C/22/08/6 To Receive and Confirm for Accuracy the Minutes of the Community Services

Book number 4 2022 -2023

Committee Meeting Held on Monday 6th June 2022 and Any Matters Arising

Members received the minutes of the Community Services Committee meeting held on 6th June 2022 and the following was agreed:

C/22/08/6.01 Resolved

That the minutes of the Community Services Committee meeting held on 6th June 2022 be adopted and signed as a true record by the Chairman of the Community Services Committee.

There were no matters arising.

C/22/08/7 Public Open Session

No members of the public wished to speak.

C/22/08/8 To Receive the Accounts

The draft accounts for July 2022 were received and noted.

C/22/08/9 Clock Tower

A report on the tenders for the refurbishment work was noted. A third tender will be received on 3rd August 2022 and a recommendation to accept a tender and to proceed with the project will be presented to full Council on 22nd August 2022.

C/22/08/10 Market

A report on bringing the Market back to the High Street and a recommendation for funding for a design phase for relocation was considered and the following was agreed:

C/22/08/10.01 Recommendation

That NTC make a contribution of £2000 towards the design phase for the market relocation plan.

C/22/08/11 High Street

A bid from NTC for the Suffolk Inclusive Growth Investment Fund (SIGIF) for a Town Centre Pod was considered and the following was agreed:

C/22/08/11.01 Recommendation

The Committee objected to the proposal for a converted container-type pod on the High Street. Alternatives to be explored.

C/22/08/12 Cemetery

Three quotes were considered regarding the required safety repairs to the cemetery chapel. Further information on the quotes will be sought and be presented to full Council on 22nd August 2022.

C/22/08/13 Security

A report on the Intruder/Fire system monitoring/maintenance contracts at council buildings was considered and the following was agreed:

C/22/8/13.01 Recommendation

That Libra Security be approved to service and monitor the intruder and fire

Book number 5 2022 -2023

alarm systems at the Memorial Hall and the Pavilion.

C/22/8/13.02 Recommendation

That additional maintenance of the disabled call points which have not been previously maintained be added to the Libra Security contract.

C/22/08/14 Roadworks

A verbal update was given and it had been established that Suffolk County Highways are responsible for the A142 entrance to the Town and further enquiries will be made.

It was noted that accidents on the A14 take a long time to be cleared and abandoned cars at Studlands had been reported but no action had been taken to clear them.

C/22/08/15 Correspondence

None noted.

C/22/08/16 Date of Next Meeting

Monday 3rd October 2022 at the Memorial Hall.

Meeting closed at 7.23pm.

Signed _____ Date _____

Summary of Recommendations

Recommendation	Recommendation Wording
<u>C/22/08/1.01 Resolved</u>	That Cllr Winter be elected as Chairman of the Community Services Committee for the municipal year 2022/2023.
<u>C/22/08/2.01 Resolved</u>	That Cllr Ferries be elected as Vice Chairman of the Community Services Committee for the municipal year 2022/2023.
<u>C/22/08/10.01 Recommendation</u>	That NTC make a contribution of £2000 towards the design phase for the market relocation plan
<u>C/22/08/11.01 Recommendation</u>	The Committee objected to the proposal for a converted container-type pod on the High Street. Alternatives to be explored.
<u>C/22/08/13.01 Recommendation</u>	That Libra Security be approved to service and monitor the intruder and fire alarm systems at the Memorial Hall and the Pavilion.
<u>C/22/08/13.02 Recommendation</u>	That additional maintenance of the disabled call points which have not been previously maintained be added to the Libra Security contract

Book number 6 2022 -2023

Minutes of Community Services Committee held on Tuesday 1st August 2022

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Item 6

27/09/2022

Newmarket Town Council Current Year 2022/2023

Page 1

13:02

Detailed Income & Expenditure by Budget Heading as at 27/9/22

Month No: 6

DRAFT Committee Report for Community Services M6

		Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>Community Services</u>									
<u>200</u>	<u>Outside Services</u>								
4029	General Equipment	25	220	500	280		280	44.0%	
4039	Vehicle Costs	1,645	3,143	5,000	1,857		1,857	62.9%	
4326	Outside Services SLA	900	22,559	76,310	53,751		53,751	29.6%	
	Outside Services :- Indirect Expenditure	2,570	25,922	81,810	55,888	0	55,888	31.7%	0
	Net Expenditure	(2,570)	(25,922)	(81,810)	(55,888)				
<u>201</u>	<u>General Town Planting</u>								
1007	Sponsorship Income	0	5,345	5,200	(145)			102.8%	
1009	Roundabout Sponsorship	0	0	5,200	5,200			0.0%	
	General Town Planting :- Income	0	5,345	10,400	5,055			51.4%	0
4037	R&M - Grounds	600	3,600	6,000	2,400		2,400	60.0%	
4100	Seasonal Planting	0	1,952	3,450	1,498		1,498	56.6%	
4101	Hanging Baskets	0	4,268	4,500	233		233	94.8%	
	General Town Planting :- Indirect Expenditure	600	9,819	13,950	4,131	0	4,131	70.4%	0
	Net Income over Expenditure	(600)	(4,474)	(3,550)	924				
<u>202</u>	<u>Cemetery</u>								
1000	Burial Fees	0	7,380	29,000	21,620			25.4%	
1005	Misc Income	0	15,725	0	(15,725)			0.0%	15,614
1020	Interment(Ashes) Income	0	1,712	4,000	2,288			42.8%	
1021	Monumental Income	0	2,319	4,000	1,681			58.0%	
1022	Grave Space Purchase Income	0	5,106	12,000	6,894			42.5%	
1029	Income Commemorative Bench	0	574	1,500	926			38.3%	
	Cemetery :- Income	0	32,816	50,500	17,684			65.0%	15,614
4011	Rates	0	4,042	4,608	566		566	87.7%	
4012	Water Rates	0	132	1,000	868		868	13.2%	
4014	Electricity	74	395	1,600	1,205		1,205	24.7%	
4016	Cleaning	0	222	500	278		278	44.4%	
4017	Fire Precautions	0	0	163	163		163	0.0%	
4035	Equipment	0	0	200	200		200	0.0%	
4036	R&M - Buildings	119	3,335	2,000	(1,335)		(1,335)	166.7%	
4037	R&M - Grounds	240	35,533	26,000	(9,533)		(9,533)	136.7%	23,020
4040	Trade Refuse Collections	0	0	1,500	1,500		1,500	0.0%	
4047	Grave Digging	0	3,118	11,500	8,382		8,382	27.1%	
4325	Cemetery SLA	0	2,712	10,837	8,125		8,125	25.0%	

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Detailed Income & Expenditure by Budget Heading as at 27/9/22

Month No: 6

DRAFT Committee Report for Community Services M6

		Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4995	Budgeted Reserve Amount	0	0	1,000	1,000		1,000	0.0%	
	Cemetery :- Indirect Expenditure	433	49,489	60,908	11,419	0	11,419	81.3%	23,020
	Net Income over Expenditure	(433)	(16,673)	(10,408)	6,265				
6000	plus Transfer from EMR	0	23,020						
6001	less Transfer to EMR	0	15,614						
	Movement to/(from) Gen Reserve	(433)	(9,267)						
<u>203</u>	<u>Disused Churchyards</u>								
4037	R&M - Grounds	0	330	2,000	1,670		1,670	16.5%	
	Disused Churchyards :- Indirect Expenditure	0	330	2,000	1,670	0	1,670	16.5%	0
	Net Expenditure	0	(330)	(2,000)	(1,670)				
<u>204</u>	<u>Memorial - War,Cooper,Tutte</u>								
4014	Electricity	0	43	100	57		57	43.5%	
4036	R&M - Buildings	0	0	500	500		500	0.0%	
4037	R&M - Grounds	0	330	1,000	670		670	33.0%	
	Memorial - War,Cooper,Tutte :- Indirect Expenditure	0	374	1,600	1,226	0	1,226	23.4%	0
	Net Expenditure	0	(374)	(1,600)	(1,226)				
<u>205</u>	<u>Clocks</u>								
4014	Electricity	43	83	250	167		167	33.1%	
4036	R&M - Buildings	0	825	500	(325)		(325)	165.0%	
4177	Clock Tower Expenses	115	690	1,400	710		710	49.3%	
	Clocks :- Indirect Expenditure	158	1,598	2,150	552	0	552	74.3%	0
	Net Expenditure	(158)	(1,598)	(2,150)	(552)				
<u>206</u>	<u>Bus Shelters</u>								
4036	R&M - Buildings	0	1,230	1,500	270		270	82.0%	
	Bus Shelters :- Indirect Expenditure	0	1,230	1,500	270	0	270	82.0%	0
	Net Expenditure	0	(1,230)	(1,500)	(270)				
<u>207</u>	<u>General Town Maintenance</u>								
4037	R&M - Grounds	0	730	2,000	1,270		1,270	36.5%	
4092	Infrastructure	0	3,360	2,500	(860)		(860)	134.4%	860
4108	Town Centre Regeneration	0	240	10,000	9,760		9,760	2.4%	

Detailed Income & Expenditure by Budget Heading as at 27/9/22

Month No: 6

DRAFT Committee Report for Community Services M6

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4140 Dog Waste Collection/Disposal	0	666	850	184		184	78.3%	
General Town Maintenance :- Indirect Expenditure	0	4,996	15,350	10,354	0	10,354	32.5%	860
Net Expenditure	0	(4,996)	(15,350)	(10,354)				
6000 plus Transfer from EMR	0	860						
Movement to/(from) Gen Reserve	0	(4,136)						
208 Public Conveniences								
1181 Grant Received WSC	0	3,300	3,300	0			100.0%	
Public Conveniences :- Income	0	3,300	3,300	0			100.0%	0
4012 Water Rates	0	0	152	152		152	0.0%	
4014 Electricity	0	252	400	148		148	63.0%	
4016 Cleaning	0	0	300	300		300	0.0%	
4036 R&M - Buildings	0	505	900	395		395	56.1%	
4044 Public Toilet Cleansing	0	0	100	100		100	0.0%	
4046 Opening/Closing Costs	313	2,244	2,400	157		157	93.5%	
Public Conveniences :- Indirect Expenditure	313	3,001	4,252	1,251	0	1,251	70.6%	0
Net Income over Expenditure	(313)	299	(952)	(1,251)				
211 The Queens Statue								
1005 Misc Income	0	330	0	(330)			0.0%	
The Queens Statue :- Income	0	330	0	(330)				0
4012 Water Rates	0	0	200	200		200	0.0%	
4014 Electricity	0	0	300	300		300	0.0%	
4037 R&M - Grounds	0	610	1,000	390		390	61.0%	
The Queens Statue :- Indirect Expenditure	0	610	1,500	890	0	890	40.7%	0
Net Income over Expenditure	0	(280)	(1,500)	(1,220)				
215 Allotments								
1010 Allotment Fees	0	0	900	900			0.0%	
Allotments :- Income	0	0	900	900			0.0%	0
4037 R&M - Grounds	0	0	1,500	1,500		1,500	0.0%	
Allotments :- Indirect Expenditure	0	0	1,500	1,500	0	1,500	0.0%	0
Net Income over Expenditure	0	0	(600)	(600)				

Detailed Income & Expenditure by Budget Heading as at 27/9/22

Month No: 6

DRAFT Committee Report for Community Services M6

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>220 Studlands</u>								
4045 Street Lighting - Maint Cont	0	0	19,964	19,964		19,964	0.0%	
4052 Street Lighting - Repair	0	0	1,000	1,000		1,000	0.0%	
Studlands :- Indirect Expenditure	<u>0</u>	<u>0</u>	<u>20,964</u>	<u>20,964</u>	<u>0</u>	<u>20,964</u>	<u>0.0%</u>	<u>0</u>
Net Expenditure	<u>0</u>	<u>0</u>	<u>(20,964)</u>	<u>(20,964)</u>				
<u>308 Christmas</u>								
4310 Christmas Lights	0	427	15,500	15,073		15,073	2.8%	
4811 CP - Christmas Lights Infrast	0	0	8,000	8,000		8,000	0.0%	
4995 Budgeted Reserve Amount	0	0	1,000	1,000		1,000	0.0%	
Christmas :- Indirect Expenditure	<u>0</u>	<u>427</u>	<u>24,500</u>	<u>24,073</u>	<u>0</u>	<u>24,073</u>	<u>1.7%</u>	<u>0</u>
Net Expenditure	<u>0</u>	<u>(427)</u>	<u>(24,500)</u>	<u>(24,073)</u>				
Community Services :- Income	0	41,791	65,100	23,309			64.2%	
Expenditure	4,073	97,795	231,984	134,189	0	134,189	42.2%	
Net Income over Expenditure	<u>(4,073)</u>	<u>(56,004)</u>	<u>(166,884)</u>	<u>(110,880)</u>				
plus Transfer from EMR	0	23,880						
less Transfer to EMR	0	15,614						
Movement to/(from) Gen Reserve	<u>(4,073)</u>	<u>(47,738)</u>						
Grand Totals:- Income	0	41,791	65,100	23,309			64.2%	
Expenditure	4,073	97,795	231,984	134,189	0	134,189	42.2%	
Net Income over Expenditure	<u>(4,073)</u>	<u>(56,004)</u>	<u>(166,884)</u>	<u>(110,880)</u>				
plus Transfer from EMR	0	23,880						
less Transfer to EMR	0	15,614						
Movement to/(from) Gen Reserve	<u>(4,073)</u>	<u>(47,738)</u>						

		2020/2021	2020/2021	2021/2022	2021/2022	2021/2022	2022/2023	2022/2023	2022/2023	2023/2024	% change	Notes
		Budget	Actual	Budget	Actual	Budget	Budget	Year to Date as at 26/9/22	Proposed Budget			
200	Outside Services											
4029	General Equipment	£ 500.00	£ 449.00	£ 500.00	£ 631.00	£ 500.00	£ 500.00	£ 220.00	£ 500.00	£ 500.00	0%	
4039	Vehicle Costs	£ 4,200.00	£ 940.00	£ 5,000.00	£ 1,445.00	£ 5,000.00	£ 5,000.00	£ 3,143.00	£ 5,700.00	£ 5,700.00	14%	Van Lease, Elec Charger bal to EMR Vehicles
4095	Assets Purchased	£ -	£ 2,625.00	£ -	£ -	£ -	£ -	£ -	£ -	£ -		
4326	Outside Services SLA	£ 72,716.00	£ 54,150.00	£ 74,878.00	£ 17,923.00	£ 76,310.00	£ 76,310.00	£ 22,559.00	£ 87,757.00	£ 87,757.00	15%	
	OverHead Expenditure	£ 77,416.00	£ 58,164.00	£ 80,378.00	£ 19,999.00	£ 81,810.00	£ 81,810.00	£ 25,922.00	£ 93,957.00	£ 93,957.00	15%	
	Miscellaneous Income			£ -	£ 150.00	£ -	£ -	£ -	£ -	£ -		
1174	SCC Grants Received	£ -	£ 2,625.00	£ -	£ -	£ -	£ -	£ -	£ -	£ -		
	Total Income	£ -	£ 2,625.00	£ -	£ 150.00	£ -	£ -	£ -	£ -	£ -		
201	General Town Planting											
4037	R&M-Grounds			£ -	£ 1,250.00	£ -	£ -	£ 3,600.00	£ 6,000.00	£ 6,000.00		
4100	Seasonal Planting	£ 3,000.00	£ 3,033.00	£ 3,300.00	£ 1,905.00	£ 3,450.00	£ 3,450.00	£ 1,952.00	£ 3,968.00	£ 3,968.00	15%	
4101	Hanging Baskets	£ 4,000.00	£ -	£ 4,300.00	£ 3,988.00	£ 4,500.00	£ 4,500.00	£ 4,268.00	£ 5,175.00	£ 5,175.00	15%	
4102	Other Planting Expenses	£ 50.00	£ -	£ -	£ 127.00	£ -	£ -	£ -	£ -	£ -		
	OverHead Expenditure	£ 7,050.00	£ 3,033.00	£ 7,600.00	£ 7,270.00	£ 7,950.00	£ 7,950.00	£ 9,820.00	£ 15,143.00	£ 15,143.00	90%	
1007	Hanging Baskets Sponsorship Income	£ 4,750.00	£ -	£ 5,200.00	£ 60.00	£ 5,200.00	£ 5,200.00	£ 5,345.00	£ 5,200.00	£ 5,200.00	0%	
1009	Roundabout Sponsorship	£ 5,200.00	£ 4,056.00	£ 5,200.00	£ -	£ 5,200.00	£ 5,200.00	£ -	£ 5,200.00	£ 5,200.00	0%	
	Total Income	£ 9,950.00	£ 4,056.00	£ 10,400.00	£ 60.00	£ 10,400.00	£ 10,400.00	£ 5,345.00	£ 10,400.00	£ 10,400.00	0%	
202	Cemetery											
4011	Rates	£ 3,100.00	£ 3,547.00	£ 3,700.00	£ 2,426.00	£ 4,608.00	£ 4,608.00	£ 4,042.00	£ 5,299.00	£ 5,299.00	15%	
4012	Water Rates	£ 250.00	£ 652.00	£ 1,000.00	£ 118.00	£ 1,000.00	£ 1,000.00	£ 132.00	£ 1,150.00	£ 1,150.00	15%	
4014	Electricity	£ 1,600.00	£ 368.00	£ 1,600.00	£ 750.00	£ 1,600.00	£ 1,600.00	£ 395.00	£ 1,600.00	£ 1,600.00	0%	
4016	Cleaning	£ 100.00	£ 45.00	£ 100.00	£ -	£ 500.00	£ 500.00	£ 222.00	£ 500.00	£ 500.00	0%	
4017	Fire Precautions	£ 152.00	£ -	£ 155.00	£ -	£ 163.00	£ -	£ -	£ -	£ -	-100%	
4035	Equipment	£ 200.00	£ -	£ 200.00	£ -	£ 200.00	£ -	£ -	£ 100.00	£ 100.00	-50%	
4036	R&M - Buildings	£ 2,000.00	£ 343.00	£ 2,000.00	£ 1,388.00	£ 2,000.00	£ 2,000.00	£ 3,335.00	£ 7,000.00	£ 7,000.00	250%	inc cem chapel repairs budget to save
4037	R&M - Grounds	£ 20,500.00	£ 27,356.00	£ 18,000.00	£ 18,335.00	£ 26,000.00	£ 26,000.00	£ 35,533.00	£ 22,000.00	£ 22,000.00	-15%	flint wall, cemetery building repairs, memorials
4040	Trade Refuse Collections	£ -	£ -	£ 1,500.00	£ -	£ 1,500.00	£ 1,500.00	£ -	£ -	£ -	-100%	not reqd
4047	Grave Digging	£ 12,000.00	£ 11,395.00	£ 11,500.00	£ 1,819.00	£ 11,500.00	£ 11,500.00	£ 3,118.00	£ 11,500.00	£ 11,500.00	0%	
4325	Cemetery SLA	£ 10,071.00	£ 10,232.00	£ 10,540.00	£ 2,580.00	£ 10,837.00	£ 10,837.00	£ 2,712.00	£ 12,463.00	£ 12,463.00	15%	
4995	Budgeted Reserve Amount	£ -	£ -	£ 1,000.00	£ -	£ 1,000.00	£ 1,000.00	£ -	£ -	£ -	-100%	
	OverHead Expenditure	£ 49,973.00	£ 53,938.00	£ 51,295.00	£ 27,416.00	£ 60,908.00	£ 60,908.00	£ 49,489.00	£ 61,612.00	£ 61,612.00	1%	
1000	Burial Fees	£ 29,000.00	£ 32,175.00	£ 29,000.00	£ 3,885.00	£ 29,000.00	£ 29,000.00	£ 7,380.00	£ 29,000.00	£ 29,000.00	0%	
1005	Misc Income							£ 15,725.00	£ -	£ -		
1020	Interment Income (Ashes)	£ 6,000.00	£ 1,435.00	£ 4,000.00	£ 2,475.00	£ 4,000.00	£ 4,000.00	£ 1,712.00	£ 4,000.00	£ 4,000.00	0%	
1021	Monumental Income	£ 5,000.00	£ 3,000.00	£ 4,000.00	£ 1,692.00	£ 4,000.00	£ 4,000.00	£ 2,319.00	£ 4,000.00	£ 4,000.00	0%	
1022	Grave Space Purchase Income	£ 16,000.00	£ 19,014.00	£ 12,000.00	£ 5,414.00	£ 12,000.00	£ 12,000.00	£ 5,106.00	£ 15,000.00	£ 15,000.00	25%	
1029	Income Commemorative Bench	£ 1,500.00	£ 2,730.00	£ 1,500.00	£ -	£ 1,500.00	£ 1,500.00	£ 574.00	£ -	£ -	-100%	
	Total Income	£ 57,500.00	£ 58,354.00	£ 50,500.00	£ 13,466.00	£ 50,500.00	£ 50,500.00	£ 32,816.00	£ 52,000.00	£ 52,000.00	3%	

[illegible]

4012	Water Rates	£ 152.00	£ -	£ 152.00	£ -	£ 152.00	£ -	£ -	-100%	
4014	Electricity	£ 260.00	£ 252.00	£ 400.00	£ 101.00	£ 400.00	£ 252.00	£ 400.00	0%	re-align after previous under-budgeting
4016	Cleaning	£ 300.00	£ -	£ 300.00	£ -	£ 300.00	£ -	£ 300.00	0%	
4036	R&M - Buildings	£ 900.00	£ 9.00	£ 900.00	£ 55.00	£ 900.00	£ 505.00	£ 1,000.00	11%	
4044	Public toilet cleansing	£ -	£ -	£ 100.00	£ -	£ 100.00	£ -	£ -	-100%	
4046	Public Toilet Opening and closing	£ 1,000.00	£ 520.00	£ 2,400.00	£ 960.00	£ 2,400.00	£ 2,244.00	£ 3,000.00	25%	Crash Cleaners / Abbey Security
	OverHead Expenditure	£ 4,084.00	£ 2,263.00	£ 5,772.00	£ 2,588.00	£ 4,252.00	£ 3,001.00	£ 4,700.00	11%	
1005	Misc Income	£ -	£ -	£ -	£ 2,944.00	£ -	£ -	£ -		
1100	Grants Received	£ 3,300.00	£ 3,300.00	£ 3,300.00	£ -	£ 3,300.00	£ 3,300.00	£ 3,300.00	0%	WSC grant for toilets
	Total Income	£ 3,300.00	£ 3,300.00	£ 3,300.00	£ 2,944.00	£ 3,300.00	£ 3,300.00	£ 3,300.00	0%	
209	Neighbourhood Plan Working Group									
	Town Maintenance								-5%	
	Town Improvement								-5%	
	OverHead Expenditure								-5%	
211	The Queens Statue									
4012	Water Rates	£ 203.00	£ -	£ 200.00	£ -	£ 200.00	£ -	£ 200.00	0%	
4014	Electricity	£ 300.00	£ -	£ 300.00	£ -	£ 300.00	£ -	£ 300.00	0%	
4037	R&M - Grounds	£ 1,000.00	£ 62.00	£ 1,000.00	£ -	£ 1,000.00	£ 610.00	£ 3,000.00	200%	
	OverHead Expenditure	£ 1,503.00	£ 62.00	£ 1,500.00	£ -	£ 1,500.00	£ 610.00	£ 3,500.00	133%	
215	Allotments									
4037	R&M - Grounds	£ 1,500.00	£ 106.00	£ 1,500.00	£ -	£ 1,500.00	£ -	£ 1,500.00	0%	
	OverHead Expenditure	£ 1,500.00	£ 106.00	£ 1,500.00	£ -	£ 1,500.00	£ -	£ 1,500.00	0%	
1010	Allotment Fees	£ 900.00	£ 900.00	£ 900.00	£ -	£ 900.00	£ -	£ 900.00	0%	
	Total Income	£ 900.00	£ 900.00	£ 900.00	£ -	£ 900.00	£ -	£ 900.00	0%	
220	Studlands									
4045	Street Lighting - Energy fees & Maint Cont	£ 15,500.00	£ 15,022.00	£ 17,825.00	£ -	£ 19,964.00	£ -	£ 20,500.00	3%	
4052	Street Lighting - Repair/Upgrade	£ 1,000.00	£ 2,143.00	£ 1,000.00	£ -	£ 1,000.00	£ -	£ 5,000.00	400%	Saving for LED upgrade
	OverHead Expenditure	£ 16,500.00	£ 17,165.00	£ 18,825.00	£ -	£ 20,964.00	£ -	£ 25,500.00	22%	
308	Christmas									
4310	Christmas Lights	£ 12,000.00	£ 15,546.00	£ 15,500.00	£ 527.00	£ 15,500.00	£ 427.00	£ 16,000.00	3%	Xmas new contract
4811	CP - Christmas Lights Infrast	£ 10,000.00	£ -	£ 10,000.00	£ 422.00	£ 8,000.00	£ -	£ 2,500.00	-69%	
4995	Budgeted Reserve Amount	£ 1,000.00	£ -	£ 1,000.00	£ -	£ 1,000.00	£ -	£ 1,000.00	0%	
	OverHead Expenditure	£ 23,000.00	£ 15,546.00	£ 26,500.00	£ 949.00	£ 24,500.00	£ 427.00	£ 19,500.00	-20%	
309	Newmarket Bombing Memorial									
4099	Contribution to overall costs	£ 1,000.00	£ -	£ -	£ -	£ -	£ -	£ -		
	OverHead Expenditure	£ 1,000.00	£ -	£ -	£ -	£ -	£ -	£ -		
	Expenditure	£ 205,538.00	£ 160,068.00	£ 211,970.00	£ 71,714.00	£ 225,984.00	£ 97,796.00	£ 249,712.00	10%	
	Income	£ 71,650.00	£ 71,650.00	£ 65,100.00	£ 16,620.00	£ 65,100.00	£ 41,461.00	£ 66,600.00	2%	
	Net Expenditure	£ 133,888.00	£ 88,418.00	£ 146,870.00	£ 55,094.00	£ 160,884.00	£ 56,335.00	£ 183,112.00	14%	£22,228.00 Increase from previous year's committee budget

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Report to	Community Services Committee
Subject	St Mary's Churchyard
Purpose	Decision
Classification	Unrestricted
Meeting date	3rd October 2022
Item number	9 a and b
Written By	Cathy Whitaker CLERK

Summary: This report outlines costs of repairs to St Mary's Churchyard for:-

a: Churchyard pathway

b: Churchyard fencing

1.	Introduction
a.	Parts of the pathway are crumbling with pot-holes causing a health and safety issue.
b.	The wooden fencing has disintegrated and collapsed.
2.	Proposal/Options
a.	To repair the pathway section to remove the safety issue as soon as possible.
b.	To make safe the existing fallen fencing and look into replacement in the 2023/24 financial year.
4.	Financial/Resource Implications
a.	A quote from Mead Construction for the pathway for £2,780 plus VAT – from account 4037/203 and EMR 319 Dis-used Churchyards.
b.	Existing quote for fencing is £3,050 (wooden replacement) / £5,318 (composite replacement). Further quotes to be obtained.
5.	Next Steps/Recommendations
a.	Accept the Mead Construction quote and proceed quickly with the pathway repair.
b.	Further quotes sought for fencing.

Mead Construction (Cambridge) Ltd

Liberty Barns

Heath Road, Swaffham Prior

Cambridge, CB25 0LA

**QUOTATION FOR WORKS**

CLIENT NAME	Cathy Whitaker	QUOTE REFERENCE	10841/MEM
CLIENT ADDRESS	Newmarket Town Council Memorial Hall High Street, Newmarket	PHONE NUMBER	01638661777
		EMAIL ADDRESS	cathy.whitaker@newmarket.gov.uk
COMPANY NAME		SITE ADDRESS	Path, Turner Hall/St Marys Church Yard.
DATE	15/9/22		

DESCRIPTION OF WORK

2 areas 30sq m and 20sq m

Take off and prepare existing macadam as required.

Lay tac coat of cold emulsion and 25mm wearing coat of 6mm macadam suitably rolled.

Patch 3 holes in area between the above in front of church doors and edge.

For the sum of £2780.00 Plus VAT

Ram Chuskyerd emk.

There are so many holes in these area and the surrounding macadam is loose it will not be possible to get a good, sealed edge to the many patches.

QUOTATION COMPILED BY

Martin Mead

TOTAL EXC VAT

VAT

TOTAL



VAT Number: 770743813
Company Number: 04077576

RBG Fencing



FAO Tracey Symonds
Newmarket Town Council
Memorial Hall
High Street
Newmarket
CB8 8JP

Quote No. 2022-054

Date 04/09/2022
Valid Until 04/09/2022

Description

St Mary's
Churchyard

Quantity Unit Price Amount

Material

1 each 2,050.00 2,050.00

40no 4inx4in bird mouthed timber posts = £520

34no 4in x 4in top rail = £595

40no steel clamp strips = £340

80 bags of postcrete = £520

Disposal of old material and concrete =£75

Labour

1 each 1,000.00 1,000.00

Dig out old concrete and posts and remove from site

Install total of 200ft of 2ft high knee rail

Total GBP

3,050.00

ask how much to
replace the whole
fence with plastic recycled wood'. please

attached

RBG Fencing



FAO Tracey Symonds
Newmarket Town Council
Memorial Hall
High Street
Newmarket
CB8 8JP

Quote No. 2022-055

Date 14/09/2022
Valid Until 14/09/2022

Description	Quantity	Unit	Price	Amount
Material	1	each	4,318.28	4,318.28
45no 4in x 4in Bird mouthed composite posts in brown @1.2m = £1575				
34no 80mm x 80mm composite top rail in brown = £1705.78				
45no steel clamp strips = £382.50				
90 bags of post mix = £585				
Disposal of old material and concrete = £70				
Labour	1	each	1,000.00	1,000.00
Dig out old posts and concrete, Remove from site				
Install a total of 200ft of 2ft high composite knee rail in brown				

Total GBP 5,318.28

I have been made aware from the supplier that the material has a life expectancy of over 70 years, The material also comes with a UV protector moulded into the recycled plastic to ensure UV rays do not deteriorate the product and this also helps to maintain the original colour so there should be no colour fade for at least 10 - 15 years.