

RAMSEY TOWN COMMISSIONERS

The net estimated costs of the rates funded main services to be administered by the Commission during 2019/2020 are as follows:-

	Net Rateable Value	£698,282	Rate poundage	£700,620 = increase	0.33%	£2,338	
	2018-19		Rate poundage	2019-20		Rate poundage	Increase/ decrease
	£	£		£	£		
Assets & Buildings							
Town Hall & Operational Properties	323,810		46.37	333,290		47.57	1.20
Lease Properties	(17,940)		(2.57)	(38,150)		(5.45)	(2.88)
Non-Lease Properties	38,200		5.47	35,300		5.04	(0.43)
Park assets	70,450		10.09	48,500		6.92	(3.17)
		414,520			378,940		
Works and Development							
Refuse Removal & Disposal	592,000		84.78	564,290		80.54	(4.24)
Contribution - Northern Civic Amentity Site Operating Costs	161,200		23.09	174,100		24.85	1.76
Street & Gulley Cleaning, Hedges & Weeds	115,500		16.54	97,000		13.84	(2.70)
Car Parks	36,305		5.20	37,000		5.28	0.08
Street & Decorative Lighting	104,400		14.95	118,500		16.91	1.96
Amenities, Services, Miscellaneous Maintenance	5,000		0.72	3,500		0.50	(0.22)
		1,014,405			994,390		
Parks & Leisure							
Events and Attractions	31,900		4.57	52,000		7.42	2.85
Parks and Gardens Maintenance and Redevelopment	246,598		35.31	280,809		40.08	4.77
Library	144,400		20.68	130,300		18.60	(2.08)
Other Amenities	14,300		2.05	15,300		2.18	0.13
		437,198			478,409		
Finance, General Purposes and Establishment							
Administration & Office Expenses	38,125		5.46	73,300		10.46	5.00
Salaries and National Insurance	630,000		90.22	664,000		94.77	4.55
Superannuation	163,800		23.46	169,500		24.19	0.73
Miscellaneous Income & Expenditure	89,300		12.79	43,100		6.15	(6.64)
Swimming Pool	17,500		2.51	17,500		2.50	(0.01)
		938,725			967,400		
		2,804,848	401.69		2,819,139	402.38	
Less : Credit Balance at 31March brought forward		(1,103,574)	(158.04)		(706,515)	(100.84)	57.20
Add : Arrears and Allowances for Exempt Properties		86,100	12.33		115,000	16.41	4.08
Add : Credit Balance Estimate at year end carried forward		754,272	108.02		567,857	81.05	(26.97)
Rateable Income		2,541,646	364.00		2,795,481	399.00	
		Rate	364p in £		Rate	399p in £	