



# BUDGET DECISIONS REPORT

TOWN COUNCIL MEETING

REPORT 03/25

10 FEBRUARY 2025

The purpose of this Report is to provide Members with information detailing changes needing to be made to various projects/services in light of the 2025-26 Budget. The Budget (Report 04/25) has been prepared based on the assumption that the changes detailed below have been made.

**No. DETAIL**

**1) TODDLER GROUP**

- a) Ventnor Town Council runs a Toddler Group of two 1.5 hour sessions per week, with a member of staff being paid for 6hrs/week to run the group, aided by volunteers.
- b) One of the two sessions has a poor attendance. It is hoped that by focussing the group on one day rather than two per week, attendance at the group may increase
- c) The additional cost to the budget of remaining at the current level of provision, rather than reducing to one session per week is circa £1,900

**2) BEACH SAFETY**

- a) The Beach Safety Project has been run by the Town Council for quite some years. It is understood that the members of staff who had run the project in recent years would not be available for the summer season of 2025. Recruitment would likely be difficult due to the nature of the role, and the public perception of the project is not entirely positive.
- b) The suggestion is the cease the Beach Safety project, retaining the building for alternative uses including housing a defibrillator.
- c) The additional cost to the budget of not ceasing the provision is £13,000

**3) CAR PARK CHARGES**

- a) Ventnor Town Council took over the running of four car parks from the Isle of Wight Council in 2015 in order to provide locally controlled parking facilities.
- b) The charges were last increased in 2023, by approximately 30% at that time. The Isle of Wight Council car parking charges are still significantly higher than VTC's as they have been increased each year. Market Street, Pound Lane and Dudley Road car parks are all comparable to the Isle of Wight Council's Long Stay car parks. VTC's parking charges these car parks could be increased in 2025 to a level of circa 90% of the IWC's charges as per the table below:

	Current	New	Increase	% increase
<b>30 mins</b>	0.80	1.00	0.20	20%
<b>0.5-1hr</b>	1.30	1.85	0.55	30%
<b>1-2hrs</b>	2.50	3.25	0.75	23%
<b>2-4hrs</b>	4.50	5.60	1.10	20%
<b>4-6hrs</b>	5.85	7.50	1.65	22%
<b>6-10hrs</b>	8.60	11.25	2.65	24%

- c) Increasing the charges to this level would increase income by approximately £4,500 over the anticipated income for 2024-25 which has been allowed for in the budget prepared.
- d) Shore Road car park is not comparable to other car parks on the island and has its own pricing structure. Currently there are only 2 charging bands;
  - up to 1hr charged at £1.30 and
  - 1hr to 10hrs charged at £4.50.

An alternative would be:

- Up to 1hr at £1.30
- 1hr to 4hrs at £2.80, and
- 4hrs to 10hrs at £4.50

4) **RECOMMENDATION**

Members are recommended to:

- Reduce provision of the Toddler Group from April 2025 to one session per week
  - Not provide staffed Beach Safety for the 2025 season
  - Increase parking charges for Market Street, Pound Land, and Dudley Road car parks to the levels detailed above
  - Add an additional band to the charging structure of Shore Road Car Park for parking between 1 to 4 hours
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