Saltash Town Council

Konsel An Dre Essa

The Guildhall
12 Lower Fore Street
Saltash
PL12 6JX
Telephone: 01752 844846
www.saltash.gov.uk

6 November 2026

Dear Councillor

I write to summon you to an **Extraordinary Services Committee meeting** to be held at the Guildhall on **Thursday 12th November 2026 at 6.30 pm**.

The meeting is open to members of the public and press. Any member of the public requiring to put a question to the Town Council must do so **no later than three working days before the meeting** either by email to enquiries@saltash.gov.uk or via The Guildhall, 12 Lower Fore Street, Saltash PL12 6JX.

Please note if Councillors have any queries on the business to be transacted at this meeting the Clerk must be notified **no later than 12 noon the before the meeting.**

Yours sincerely,

Councillor S Gillies
Chairman of Services

To:

Essa	**Tamar**	**Trematon**
A Ashburn	S Gillies (Chairman)	S Miller
R Bickford (Vice-Chairman)	M Johns	B Samuels
R Bullock	S Martin	S Slavin
L Mortimore	P Nowlan	B Stoyel
P Samuels	J Peggs	
J Steers	J Suter	

Agenda

1. Civility and Respect Pledge reminder.

   The Town Council has adopted the Civility and Respect Pledge. Members are reminded of their obligations under the Code of Conduct. Debate is to be respectful, focused on the issues, and conducted in accordance with the Code of Conduct.

2. Health and Safety Announcements.

3. Apologies.

4. Declarations of Interest:
   a. To receive any declarations from Members of any registerable (5A of the Code of Conduct) and/or non-registerable (5B) interests in matters to be considered at this meeting.

   b. The Town Clerk to receive written requests for dispensations prior to the start of the meeting for consideration.

5. Public Questions - A 15-minute period when members of the public may ask questions of the Town Council.
   Please note: Any member of the public requiring to put a question to the Town Council must do so by email or via The Guildhall **no later than three working days before the meeting.**

   Members of the public are advised to review the Receiving Public Questions, Representations and Evidence at Meetings document prior to attending the meeting.

6. To receive and approve the minutes of the Services Committee held on 15 October 2026 as a true and correct record. (Pages 4 - 9)

7. To receive and approve the minutes of the closed Library Sub Committee as a true and correct record and consider any recommendations. (Pages 10 - 19)

8. To receive a report on the pontoon and consider any actions and associated expenditure. (Pages 20 - 24)

9. To receive the following reports and consider any actions and associated expenditure: (Pages 25 - 27)

   a. Five-year repair and maintenance plan; (Pages 28 - 32)

   b. Building condition report. (Pages 33 - 70)

10. To set the Services Committee Fees and Charges for the year 2027/28 recommending to the Policy and Finance Committee on 24 November 2026. (Pages 71 - 73)

11. To set the Services Committee budgets for the year 2027/28 recommending to the Policy and Finance Committee on 24 November 2026. (Pages 74 - 82)

12. Public Bodies (Admission to Meetings) Act 1960:
    To resolve that pursuant to Section 1(2) of the Public Bodies (Admission to meetings) Act 1960 the public and press leave the meeting because of the confidential nature of the business to be transacted.

13. To consider any items referred from the main part of the agenda.

14. Public Bodies (Admission to Meetings) Act 1960:
    To resolve that the public and press be re-admitted to the meeting.

15. To confirm any press and social media releases associated with any agreed actions and expenditure of the meeting.

Date of Next Meeting: Thursday 10 December 2026 at 6.30 pm

SALTASH TOWN COUNCIL

Minutes of the Meeting of the Services Committee held at the Guildhall on Thursday 15th October 2026 at 6.30 pm

PRESENT: Councillors: R Bickford (Vice-Chairman), R Bullock, S Gillies (Chairman), S Martin, S Miller, P Nowlan, J Peggs, B Samuels, P Samuels, J Steers, B Stoyel and J Suter.

ALSO PRESENT: 1 Members of the Public , S Burrows (Town Clerk / RFO)

APOLOGIES: A Ashburn, M Johns, L Mortimore and S Slavin .

75/26/27 CIVILITY AND RESPECT PLEDGE REMINDER.

The Chairman reminded Members that the Town Council has adopted the Civility and Respect Pledge.

Members were reminded of their obligations under the Code of Conduct. Debate is to be respectful, focused on the issues, and conducted in accordance with the Code of Conduct.

76/26/27 HEALTH AND SAFETY ANNOUNCEMENTS.

The Chairman informed those present of the actions required in the event of a fire or emergency.

77/26/27 DECLARATIONS OF INTEREST:

a. To receive any declarations from Members of any registerable (5A of the Code of Conduct) and/or non-registerable (5B) interests in matters to be considered at this meeting.

None received.

b. The Town Clerk to receive written requests for dispensations prior to the start of the meeting for consideration.

None received.

78/26/27 PUBLIC QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY ASK QUESTIONS OF THE TOWN COUNCIL.

None received.

79/26/27 **TO RECEIVE AND APPROVE THE MINUTES OF THE SERVICES COMMITTEE HELD ON 24 SEPTEMBER 2026 AS A TRUE AND CORRECT RECORD.**

Please see a copy of the minutes on the STC website or request to see a copy at the Guildhall.

Following a vote, 7 in favour, 0 against, 5 abstentions, it was proposed by Councillor Gillies, seconded by Councillor Bullock and **RESOLVED** that the minutes of the Services Committee held on 24 September 2026 were confirmed as a true and correct record.

80/26/27 **TO CONSIDER RISK MANAGEMENT REPORTS AS MAY BE RECEIVED.**

Nothing to report.

81/26/27 **TO RECEIVE THE SERVICES COMMITTEE BUDGET STATEMENTS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Chairman highlighted that budget code 6904 – Fire, Security Alarm and CCTV is currently showing as overspent. However, this reflects a timing issue, and it is anticipated that, following the year-end adjustments, the contract value will be apportioned accordingly, bringing the budget code back within budget.

It was **RESOLVED** to note.

82/26/27 **TO RECEIVE THE TOWN COUNCIL FIVE-YEAR REPAIR AND MAINTENANCE PLAN TOGETHER WITH THE SERVICES COMMITTEE BUDGET STATEMENT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Chairman referred to the Maurice Huggins Room section of the Five-Year Plan and reminded Members that the Town Council had previously resolved not to proceed with the transfer of the Maurice Huggins Room. Consequently, this section of the Plan will be removed as part of the budget-setting process for 2027/28.

The Chairman also invited Members to consider which budget code would be most appropriate to receive any underspend identified at the end of the financial year through a virement.

It was **RESOLVED** to note.

83/26/27 **TO RECEIVE REPORTS FROM THE SERVICE DELIVERY DEPARTMENT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

a. Departmental Report;

The Chairman provided an overview of the Service Delivery Bus Tour held on 9 October and thanked the team for their efforts in planning and delivering the event. Members agreed that the tour had been both informative and valuable, offering a different perspective on the assets, facilities and sites for which the Town Council is responsible.

Members discussed the tour in greater detail, highlighting some of the operational challenges faced by the Service Delivery Team whilst undertaking their duties, including, but not limited to, parking work vehicles, accessing sites with machinery, and working on uneven terrain.

The Chairman suggested that a similar tour should be incorporated into the induction programme for each new four-year Town Council term, enabling Members to gain a better understanding of the Council's assets and operational responsibilities.

On behalf of the staff, the Town Clerk thanked Members for their engagement and participation. It was acknowledged that Members have a range of other commitments, and their attendance, interest and constructive input throughout the day were greatly appreciated.

It was **RESOLVED** to note.

b. Grounds Maintenance Works;

It was **RESOLVED** to note.

c. Work Request Log;

It was **RESOLVED** to note.

d. Vandalism and Anti-Social Behaviour Report;

It was **RESOLVED** to note.

e. Statutory and Mandatory Building Asset Checks.

It was **RESOLVED** to note.

84/26/27 **TO RATIFY THE APPOINTMENT OF MAKU BAKERY AT TRACKSIDE.**

Following a unanimous vote, it was proposed by Councillor Gillies, seconded by Councillor Stoyel and **RESOLVED** to ratify the appointment of Maku Bakery at Trackside.

85/26/27 **TO RECEIVE A REPORT FROM CORNWALL COUNCIL RELATING TO PROPERTY ASSETS IN SALTASH AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE:**

a. 1 Chichester Crescent:

Following a unanimous vote, it was proposed by Councillor Stoyel, seconded by Councillor Miller and **RESOLVED** to decline the transfer of the land at Chichester Crescent, Saltash, and to extend the Town Council's thanks to Cornwall Council for providing the opportunity to consider the transfer as the first option.

b. Badgers Walk:

Following a vote (8 in favour, 3 against, 1 abstentions) it was proposed by Councillor Bickford, seconded by Councillor Stoyel and **RESOLVED** to decline the transfer of the land at Badgers Walk, Saltash, and to extend the Town Council's thanks to Cornwall Council for providing the opportunity to consider the transfer as the first option.

86/26/27 **TO RECEIVE A REPORT FROM SALTASH ENVIRONMENTAL ACTION AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Chairman informed Members that SEA had confirmed they are continuing to work with residents of Pillmere on proposals to introduce additional hedgerow planting and trees within the Meadow. Further updates will be provided in due course.

The Chairman further advised Members that SEA had expressed concerns regarding the Town Council’s approach to weed management on allotment plots.

Referring to Section 4.3 of the Town Council’s Allotment Policy, the Chairman suggested that the policy may benefit from review to ensure it reflects current expectations and best practice.

Members discussed the prevalence of weeds on certain allotment plots and acknowledged the importance of controlling invasive weeds. Members also highlighted the need to ensure allotment plots are actively cultivated for the growing of fruit, vegetables and other produce, in line with the intended purpose of the allotments.

The Chairman suggested that SEA be invited to deliver an educational session for allotment holders on the role of weeds within a sustainable growing environment. It was noted that, in some circumstances, weeds can contribute to soil health, improve resilience during periods of extreme weather, reduce the need for imported compost and artificial fertilisers, and support biodiversity by returning nutrients to the soil. Members considered that such a session could help allotment holders better understand sustainable land management practices while maintaining appropriate standards of cultivation and weed control.

It was **RESOLVED:**

1. To receive and note the report from SEA, and to thank them for the information provided;

2. To request that SEA consider delivering an educational session for all allotment holders on the role of weeds within a sustainable growing environment, with reference to the Town Council's Allotment Policy, tenancy agreements, the provisions of the Allotments Act, and recognised best practice guidance;

3. To delegate authority to the Town Clerk to review the Town Council's current Allotment Policy and present any proposed amendments to the Extraordinary Policy and Finance Committee for consideration.

87/26/27 **PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:**

To resolve that pursuant to Section 1(2) of the Public Bodies (Admission to meetings) Act 1960 the public and press leave the meeting because of the confidential nature of the business to be transacted.

88/26/27 **TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA.**

None.

89/26/27 **PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:**

To resolve that the public and press be re-admitted to the meeting.

90/26/27 **TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE OF THE MEETING.**

Following a unanimous vote, it was proposed by Councillor Martin, seconded by Councillor Stoyel and **RESOLVED** to issue a Press and Social Media release for the appointment of Maku Bakery at Trackside.

DATE OF NEXT MEETING

Thursday 12 November 2026 at 6.30 pm

Rising at: 7.03 pm

Signed: _____
Chairman

Dated: _____

SALTASH TOWN COUNCIL

Minutes of the Meeting of the Library Sub Committee held at the Library on Thursday 8th October 2026 at 6.30 pm

PRESENT: Councillors: R Bullock, J Peggs, B Samuels (Chairman) and P Samuels.

ALSO PRESENT: S Burrows (Town Clerk / RFO), C Courts (Community Hub Team Leader) and J Hughes (Administration Officer)

APOLOGIES: R Bickford and S Gillies.

71/26/27 CIVILITY AND RESPECT REMINDER.

The Chairman reminded Members that the Town Council has adopted the Civility and Respect Pledge.

Members were reminded of their obligations under the Code of Conduct. Debate is to be respectful, focused on the issues, and conducted in accordance with the Code of Conduct.

72/26/27 HEALTH AND SAFETY ANNOUNCEMENTS.

The Chairman informed those present of the actions required in the event of a fire or emergency.

73/26/27 DECLARATIONS OF INTEREST:

a. To receive any declarations from Members of any registerable (5A of the Code of Conduct) and/or non-registerable (5B) interests in matters to be considered at this meeting.

   None received.

b. The Town Clerk to receive written requests for dispensations prior to the start of the meeting for consideration.

   None recieved.

74/26/27 PUBLIC QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY ASK QUESTIONS OF THE TOWN COUNCIL.

None received.

75/26/27 **TO RECEIVE AND APPROVE THE MINUTES OF THE LIBRARY SUB COMMITTEE HELD ON 5 MARCH 2026 AS A TRUE AND CORRECT RECORD.**

Please see a copy of the minutes on the STC website or request to see a copy at the Guildhall.

Following a unanimous vote it was proposed by Councillor B Samuels, seconded by Councillor Peggs and **RESOLVED** that the minutes of the Library Sub Committee held on 5 March 2026 were confirmed as a true and correct record.

76/26/27 **TO RECEIVE THE LIBRARY SUB COMMITTEE BUDGET STATEMENT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Chairman provided an overview of the report circulated in the reports pack and directed Members to the Officer's recommendation to approve a virement of £6,482 from budget code 6971 LI EMF Saltash Library Refurbishment, to budget code 6976 LI EMF Library General Repairs & Maintenance, for urgent repairs that were required to the library roof to resolve ongoing water ingress issues.

The repairs to the roof were undertaken during the library refurbishment works, whilst the scaffolding was in place, and ensured that the existing warranty on the roof was protected.

Following a unanimous vote, it was proposed by Councillor Bullock, seconded by Councillor Peggs and **RESOLVED** to approve a virement of £6,482 from budget code 6971 LI EMF Saltash Library Refurbishment to Budget Code LI EMF Library general Repairs & Maintenance.

77/26/27 **TO CONSIDER RISK MANAGEMENT REPORTS AS MAY BE RECEIVED.**

Nothing to report.

78/26/27 **TO CONSIDER HEALTH AND SAFETY REPORTS AS MAY BE RECEIVED.**

Nothing to report.

79/26/27 **TO RECEIVE A REPORT FROM THE COMMUNITY HUB TEAM LEADER AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Chairman thanked the Community Hub Team Leader for a comprehensive report and welcomed Members feedback.

Members provided positive feedback on the array of events that had taken place to date and thanked the Community Hub Team Leader and her team for their efforts and commitment to improving the Library offer.

It was **RESOLVED** to note the report.

80/26/27 **TO RECEIVE A REPORT ON THE LIBRARY SURVEY 2026 AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Chairman thanked the Community Hub Team Leader for the report, which had been received and circulated within the reports pack, and invited comments on the officers recommendations.

The Town Clerk advised that the survey had generated a significant amount of valuable feedback. She noted that, following the recent refurbishment of the Library, many of the facilities requested by residents are now available, including an accessible public toilet and baby changing facilities. The Community Hub Team Leader will continue to develop and promote the events programme as part of the Town Council's ongoing operations.

The Chairman commented on the excellent feedback being received from Library visitors and thanked the Community Hub Team Leader and her team for their hard work and dedication. She highlighted the positive impact of the refurbishment and commended the team for working together so effectively to deliver an improved service for residents and visitors alike.

Members also considered and discussed the suggestion of introducing a meeting/study pod to provide a private, bookable space for library users. The Community Hub Team Leader advised that the mezzanine floor could potentially accommodate such a facility, but wouldn’t be accessible to everyone. However, she noted that use of the mezzanine floor as an informal study space has increased significantly, with visitors regularly utilising the area for quiet study and independent working.

The Chairman noted that the library already provides a number of quieter areas for those seeking spaces for study, reading or informal meetings. Members felt that the introduction of meeting pods or additional enclosed spaces could detract from the open and welcoming nature of the library and potentially create unnecessary clutter within the building. It was therefore considered that the existing layout currently provides an appropriate balance between open community space and quieter areas for individual use.

Members considered and discussed the suggestion of introducing 'closed days' for group activities. Members discussed whether this was a viable option at the present time due to the requirement for a caretaker to be in attendance and the additional cleaning resources that would be necessary.

Members also expressed concerns regarding the potential risk of damage to the library should groups be granted access without staff supervision. Given the significant investment made in refurbishing the library to its current high standard, Members agreed that it was important to ensure the building and its facilities were appropriately protected.

Following a unanimous vote it was proposed by Councillor B Samuels, seconded by Councillor Bullock and **RESOLVED**:

1. To thank all those who took the time to complete the Library Survey;

2. To note the results of the Library Survey and acknowledge that several of the identified improvements have already been delivered through the recent refurbishment. Members further noted that a number of operational matters were raised, which the Community Hub Team Leader will seek to progress where practicable;

3. To note that, regrettably, there is insufficient space within the library to accommodate a dedicated meeting or study pod;

4. To maintain the current library opening hours and not to extend the hire of library facilities on days when the library is closed to the public.

81/26/27 **TO RECEIVE A REPORT ON REFRESHMENT PROVISION AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Chairman invited Members to provide feedback on the report circulated within the reports pack.

The Town Clerk asked the Community Hub Team Leader whether existing library resources were sufficient to support the provision of refreshments without adversely impacting current or future library services. The Community Hub Team Leader confirmed that the provision of refreshments could be accommodated within existing resources and would not have a detrimental effect on service delivery.

Members discussed the proposed location of the coffee machine and refrigerator and agreed that the area to the left of the reception desk would be the most suitable location. Members considered that this position would ensure refreshments were easily accessible to staff while also being clearly visible to visitors wishing to purchase drinks.

It was noted that the installation of a small additional unit adjacent to the reception desk to accommodate the coffee machine, and protective matting for potential spillages, resulting in an additional cost. Members confirmed their approval for this expenditure.

The Town Clerk advised that the existing risk assessment would need to be reviewed, updated, and signed off by the Town Clerk, prior to the purchase and installation of the equipment.

Following a unanimous vote, it was proposed by Councillor P Samuels, seconded by Councillor Peggs and **RESOLVED**;

1. To approve purchase of the Jura W8 bean to cup coffee machine from company A at a cost of £1,650.47 + VAT allocated to budget code 6971 LI EMF Saltash Library Property Refurbishment, with the provision that the Community Hub Team leader sources a suitable unit to house the coffee machine ensuring it is stable and protective matting for potential spillages;

2. To purchase the fridge Polar G-Series Upright Display Fridge 218Ltr Black GH426 for the cold drinks provision at a cost of £444.99 + VAT allocated to budget code 6971 LI EMF Saltash Library Property Refurbishment;

3. To **RECOMMEND** to the Services Committee the refreshment pricing structure, as attached, for inclusion within the 2027/28 Fees and Charges schedule, to be considered as part of the budget-setting process.

4. To note there will be training costs of £20 plus VAT for each library staff member to complete necessary food safety training allocated to the personnel training budget 6656 ST PE Staff Training;

5. To note the additional food hygiene and safety requirements associated with providing refreshments, including food business registration, ongoing compliance with food safety regulations, and the increased operational responsibilities for the Community Hub Team Leader and Community Hub Assistants in managing stock, cleaning, monitoring, and record-keeping requirements;

6. To delegate authority to the Community Hub Team Leader to ensure that all requirements relating to the provision of refreshments are implemented, enabling the service to be delivered safely, and in accordance with all relevant procedures and regulations.

82/26/27 **TO RECEIVE A REPORT ON FOOTFALL COUNTERS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Chairman invited the Community Hub Team Leader to provide an overview of the report circulated within the reports pack.

The Community Hub Team Leader advised that a range of footfall counter systems are utilised by libraries and community facilities, including the device recommended within the report.

The Chairman noted the importance of introducing a footfall counter, highlighting that reliable visitor data would assist the Town Council in demonstrating the Library's usage and value to the community. She further commented that the information gathered would support performance reporting and provide valuable evidence for the Town Council's business planning and future development of the service.

Following a unanimous vote, it was proposed by Councillor B Samuels, seconded by Councillor Peggs and **RESOLVED**:

1. To adopt Company A's system at a cost of £518.00 + VAT, allocating to budget code 6921 LI IT & Office Costs, to support strategic planning, enhance understanding of library usage, and improve the ability to target programming and resources effectively;

2. To approve the reoccurring annual fee of £79.20 + VAT to budget code 6921 LI IT & Office Costs for the Footfall Cam software license required for use of the footfall camera;

3. To include provision for the ongoing annual software licence fee for the footfall camera within future budget setting processes;

4. To approve the additional cost of £210 + VAT to budget code 6921 LI IT & Office Costs, for the installation and set-up of the footfall camera by SOS Consultancy.

83/26/27 **TO RECEIVE A REPORT ON THE LIBRARY HUB FEES AND CHARGES AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Chairman provided an overview of the report circulated in the reports pack and invited Members to discuss the officers recommendations.

Members discussed the recommendations, and it was noted that there are currently no individuals providing a service from the library that they charge for.

Following a unanimous vote, it was proposed by Councillor B Samuels, seconded by Councillor Bullock and **RESOLVED** that no changes be made to the Library Fees and Charges at this time. The matter will instead be referred to the Services Committee for consideration as part of the review of Fees and Charges for 2027/28 during the budget-setting process.

84/26/27 **TO RECEIVE A FINAL REPORT ON THE REFURBISHMENT OF THE LIBRARY HUB AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Chairman provided an overview of the report circulated within the report pack and extended her thanks to James at Bailey Partnership and to members of the Library Sub Committee for their support throughout the project. The Chairman also commended the Community Hub Team Leader and her team for their dedication and commitment.

Members also wanted to recognise the impact of the former members of the Library Sub Committee, who began the refurbishment project some years ago and also recognised the hard work and dedication of the library volunteers for giving their time up so generously to support the refurbishment project. In recognition of the hard work and dedication of all involved from the outset, Members agreed to invite everyone to an afternoon tea, on a day when all can attend.

Following a unanimous vote, it was proposed by Councillor Peggs, seconded by Councillor Bullock, and **RESOLVED** to;

1. Note the report;

2. To extend the Library Sub Committee's thanks and appreciation to James of Bailey Partnership for his support, professional advice and guidance throughout the project;

3. To invite former members of the Library Sub Committee and library volunteers to an afternoon tea in recognition of their valuable contribution and support during the project;

4. Ratify the following additional expenditure allocated to budget codes 6971 EMF Saltash Library Property Refurbishment and 6972 LI EMF Library Equipment & Furniture;

- Security railings to the rear of the library building (project variation, GK Construction) - £6,800.00

- Roof works by Stormforce, including the installation of new large hoppers, replacement outlet grates, and a new overflow weir - £6,842.00

- Blinds for office windows – £365.50

- Supply and installation of new smoke detectors throughout the building - £851.88

- Supply, installation, and commissioning of external CCTV cameras – £1,303.45

- Various furniture items and kitchenware purchased to support the new library layout and operational requirements – £5,195.00

- Cornwall Council networking works – £475.46.

85/26/27 **TO RECEIVE A REPORT ON BAILEY PARTNERSHIP FINAL ACCOUNT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Chairman referred Members to the report contained within the circulated reports pack and explained that the cost related to a previous curtain walling project, rather than the current refurbishment project. The Chairman advised that, due to a discrepancy, the invoice had remained outstanding for some time. As the work had been satisfactorily completed by Bailey Partnership, she recommended that Members approve payment of the invoice.

Following a unanimous vote it was proposed by Councillor B Samuels, seconded by Councillor Bullock and **RESOLVED** to approve Bailey Partnership final invoice for the curtain walling project as a cost of £6,026.15 allocated to budget code 6918 LI EMF Legal & Professional Fees (Private Contractors).

86/26/27 **TO RECEIVE A REPORT ON THE CONDITION OF OFFICE WINDOWS AT SALTASH LIBRARY HUB AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Chairman provided an overview of the report circulated in the reports pack and drew members attention to the images of the two windows in the top floor office that need replacement. She advised there would be a requirement to obtain Listed Building Consent to replace the windows that are in a very poor condition. The Chairman also noted that there is only one small opening window in the office making it uncomfortable to work in during the summer, she suggested purchasing a small air-conditioning unit to make it more comfortable.

Cllr P Samuels also noted that there is also a small window on the ground floor that is in very poor condition and suggested it would be advisable to also have that one replaced at the same time. The Chairman agreed that this would be a sensible solution to avoid a further listed building application.

Following a unanimous vote it was proposed by Councillor B Samuels, seconded by Councillor P Samuels and **RESOLVED** to delegate authority to the Town Clerk to appoint Bailey Partnership to oversee the listed building consent process and manage the replacement of the two windows in the Library top office, and the window on the ground floor, with expenditure to be within the available budget codes;

- 6918 LI EMF legal & Professional Fees (Private Contractors); and
- 6971 EMF Saltash Library Property Refurbishment.

87/26/27 **PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:**

Pursuant to Section 1(2) of the Public Bodies (Admissions to Meetings) Act 1960, it was resolved that the public and press leave the meeting because of the confidential nature of the business to be transacted.

88/26/27 **TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA.**

None.

89/26/27 **PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:**

It was resolved that the public and press be re-admitted to the meeting.

90/26/27 **TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE OF THE MEETING.**

Following a unanimous vote, it was proposed by Councillor B Samuels, seconded by Councillor Bullock and **RESOLVED** to issue the following Press and Social Media releases:

1. Library Survey results;

2. Refurbishment of the Library completed within budget;

3. Services provided including future refreshments;

4. Footfall counter;

5. Conclusion of the Library Sub-Committee.

91/26/27 **TO NOTE THAT THE LIBRARY SUB COMMITTEE WILL BE DISSOLVED FOLLOWING THIS MEETING IN ACCORDANCE WITH THE TOWN COUNCIL'S APPROVED COMMITTEE STRUCTURE AND GOVERNANCE ARRANGEMENTS.**

The Chairman confirmed that the Library Sub-Committee would now be dissolved in accordance with the Town Council's approved committee structure and governance arrangements. She thanked both past and present Members for their commitment and support throughout the project, noting that the Town Council now has a library of which the community can be truly proud. The Chairman also extended her sincere thanks to the Community Hub Team Leader and her team, together with the Town Clerk, for their dedication and contribution to the successful delivery of the project.

It was **RESOVLED** to note.

Rising at:19:11

Signed: _____
Chairman

Dated: _____

To receive a report on the pontoon and consider any actions and associated expenditure

Report to: Services Committee

Date of Report: 06.11.26

Officer Writing the Report: Town Clerk / RFO

Purpose of Report: To ensure the Town Council is aware of urgent health and safety concerns relating to the pontoon walkway and to seek approval for the necessary remedial works.

Officers Recommendations

1. Members are advised to delegate authority to the Town Clerk, working with two Members of the Pontoon Working Group, to arrange and oversee the urgent remedial works required to the pontoon articulated walkway. Associated expenditure should be allocated to Budget Code 6571 – SE EMF Saltash Recreation Areas and be contained within the approved budget provision.

2. The Town Clerk shall continue to work with the Pontoon Working Group (Cllrs Gillies, Bickford, Peggs, Johns and Slavin) to ensure that robust monthly inspections, routine maintenance checks, and any future necessary remedial works are undertaken in a timely manner and within the approved budget.

3. To provide reports to Committee as required.

Report Summary

The Town Clerk recently met with Councillor Slavin to discuss the current condition, maintenance arrangements and long-term management of the Jubilee Pontoon, recognising Councillor Slavin's professional background in marine engineering and relevant technical expertise.

Councillor Slavin subsequently reviewed the latest inspection report provided by Primrose Marine and undertook a visual inspection of the pontoon. The findings identified several areas of concern relating to the condition of the pontoon articulated walkway, which require urgent attention in the interests of health and safety, and some other minor works.

Members are referred to **Appendix A**, which provides a detailed summary of Councillor Slavin's observations and recommendations.

Following receipt of this information, the Town Clerk contacted Primrose Marine and has arranged a site meeting at the pontoon on 12 November 2026 to discuss the identified defects and the remedial works required. A verbal update will be provided at the Services Committee meeting.

The Town Clerk remains concerned about several aspects of the pontoon's ongoing management, maintenance arrangements and future sustainability. Continued support and regular engagement from the Pontoon Working Group would therefore be greatly appreciated to help ensure the asset is managed effectively, proactively and in accordance with its operational and safety requirements.

Refer to **Appendix B** to review Walcon’s manual for the pontoons together with a copy of the drawing of the pontoon.

Report Images

Refer to **Appendix C.**

Finance

Refer to **Appendix D.**

Budgets

Budget Availability: £77,607

Budget Codes: 6571 SE EMF Saltash Recreation Areas

Committed Spend: £0.00

Signature of Officer:

Town Clerk/ RFO

To receive a report on the pontoon and consider any actions and associated expenditure

APPENDIX A

Immediately on reading the report, it was apparent that I needed to go down and look at the pontoons and walkway myself.

The pontoons do have a manufacturer's tally plate on it for a Totnes company called Docking Solutions Ltd. Unfortunately, they no longer exist and were bought out by Walcon (based in Fareham) that their website now links through to. I am waiting for a call back from them about any recommended inspection and maintenance regimes they may have on file. It probably won't be until Monday now though.

So, referring to the report, there are things I agree with, and elements that I think needed to be more detailed (current condition for instance, I would have expected a photo report to accompany a condition assessment).

Para 4.1: Pontoon Structure- I agree with his assessment. Minor repairs to coating protections are needed in some visible areas, these are not urgent. I am uncertain what the buoyancy sections are made of though and they are heavy with marine growth. Over time, marine growth will degrade any protective coating. What I couldn't really fathom is why the section of the pontoon under the ramp is solid is it just acts as receptacle to fill with water and rubbish (as can be seen in one of the images) furthering corrosion of submersed framework. Mike Lyness (or Walcon) can perhaps advise on whether this can have drain holes added.

Para 4.2, Articulated walkway. His report is dated March and we are now in October, so there would have been some deterioration since his attendance but what I have seen today however is severe corrosion in one area to the point that the bottom of the box section where the ramp sits on the upper walkway is wasted to almost nothing (see photos). This will not have progressed to this state in just 6 months so I am surprised he did not draw attention to it and question how closely he looked (it took me all of 60 seconds to find it). I consider that it requires fairly urgent repairs as its strength will be significantly degraded. I would have expected attention to be drawn to this back in March, including through a photo report. Similarly (as can also be seen in the couple of the images, the side railing frame is completed corroded through where it meets the vertical on both sides of the walkway. If I identified structural corrosion of this severity in one of the ships I manage, I would be pushing the alarm bell and notifying the relevant Classification Society for the vessel

Paa 4.3: Concrete Support Pillars I assume this is referring to the tall round pillars at each end of the main pontoon? Do we have any history on these support pillars? When were they put in place? Has any below water inspection ever been conducted? Are they definitely concrete as a brief tap on one of them gave a metallic sound.

They appear sound above water but as Mike highlights in many areas of his report, the condition of them below water is unknown. I think this should be conclusively established as a baseline for a future inspection and maintenance regime.

Para 4.4: Decking & Surface Finishes I agree with his assessment, the wooden deck boards on the walkway and the pontoon surfaces seem generally in good condition. They should give years of service yet, though the wooden areas have no non slip so would benefit from cleaning to remove any algae growth that may cause people to slip. Perhaps once annually in the off season.

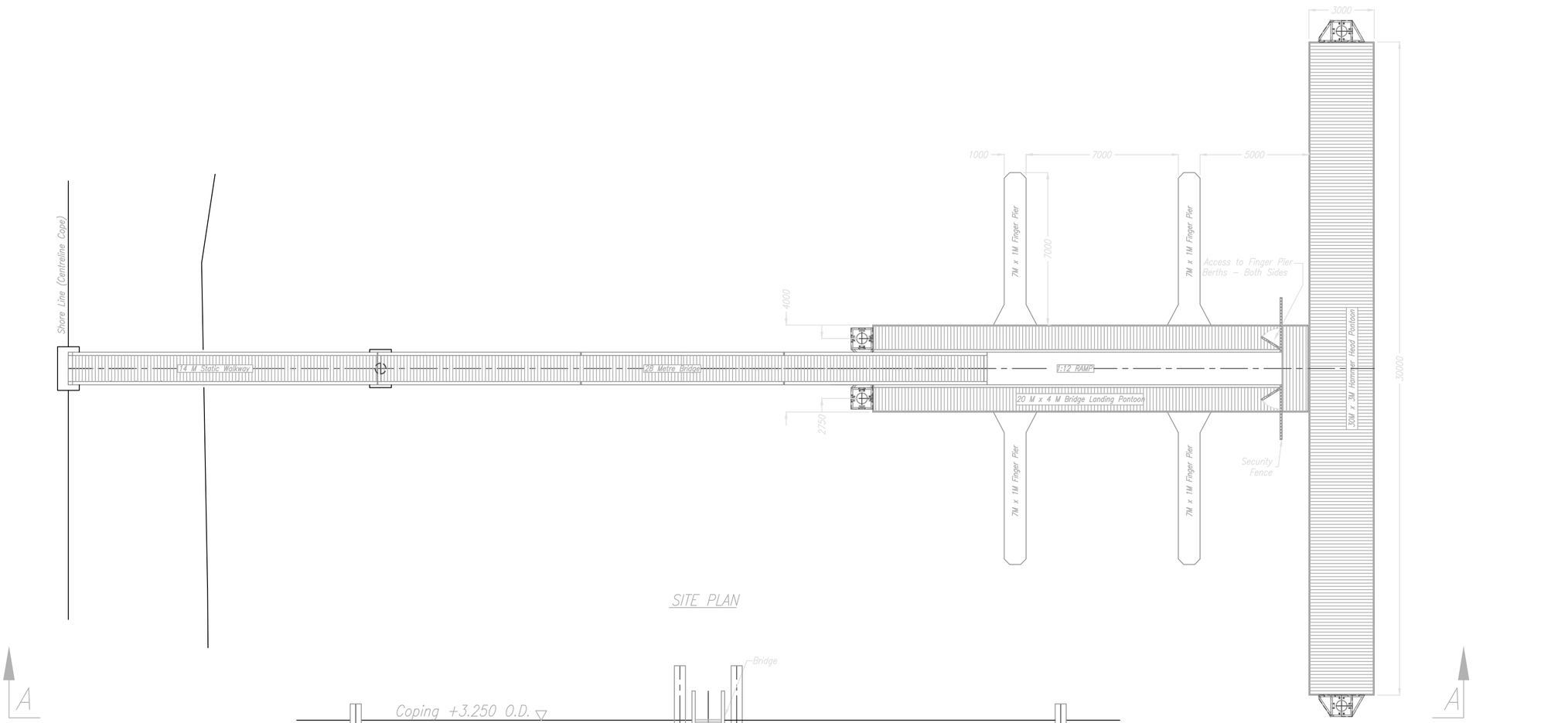
Para 4.5: Fixings & Connections Generally agree with this also, though I did notice a few proud screwheads that could cause injury if anyone were to be using the pontoon barefoot or in flip flops, there's a photo of one such screwhead in the folder for the articulated walkway

The element of his report that I agree with is that we should immediately put an inspection regime in place. These are mild steel structures exposed to the elements in a harsh, corrosive environment. They are also used by the public (I assume we have adequate public liability insurance in place for public use of the facility?). Pending feedback from the manufacturer. My recommendation would be

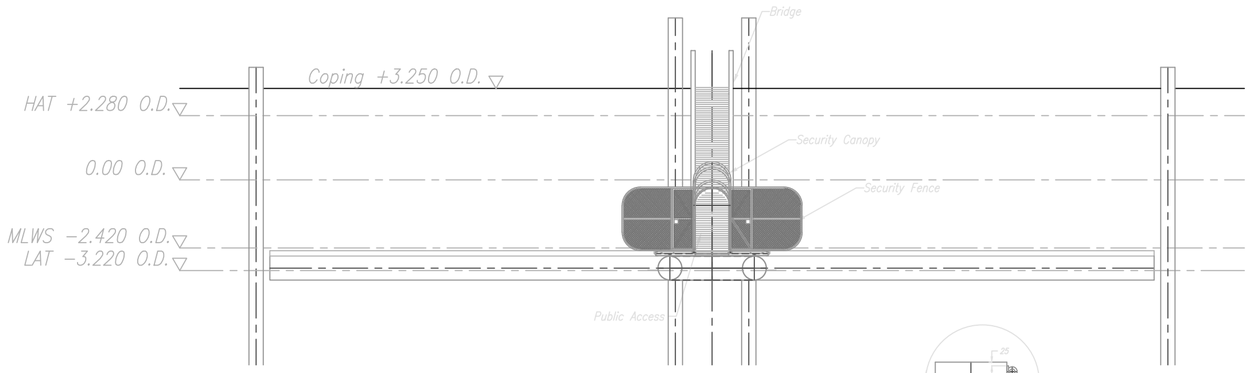
1. Annual inspections the like of which Mike Lyness has conducted (and describes at para 9 of his report). We should be clear on what our expectations are from those reports though, they should include a photo report and grading of any deficiencies found (in terms of urgency of need to action any repairs). It should not automatically include for Mike Lyness to carry out the repairs though (as his para 9 does currently) as that gives him an incentive to find fault.
2. An inspection regime, method and periodicity to be established for inspecting the underwater elements, i.e. the pillars and the pontoon floats. Some info on this may be forthcoming from Walcon. This is covered within para 10 of the report.

End of Report Findings.

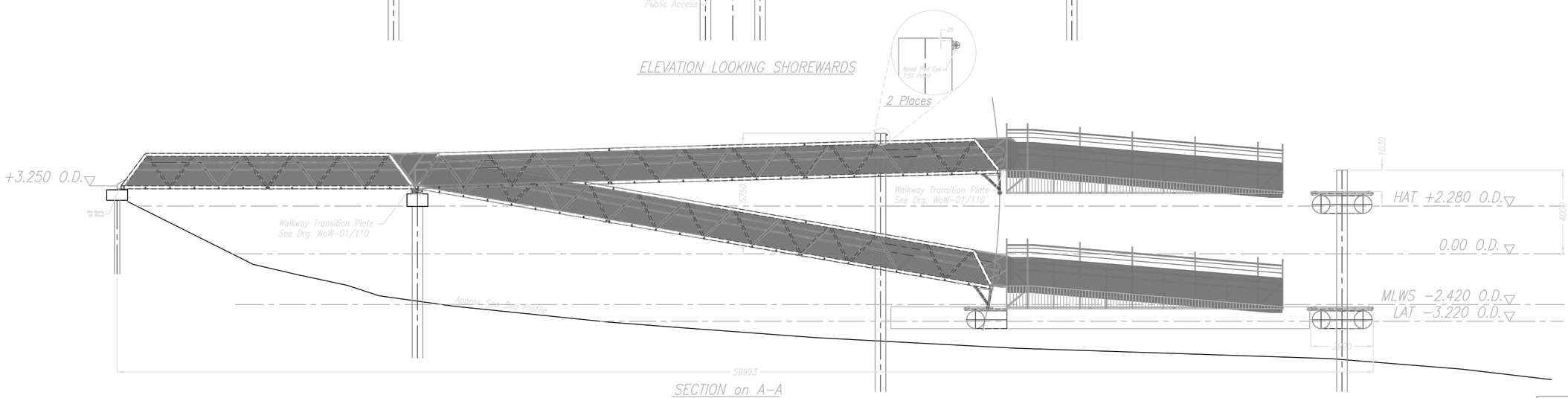
Cllr Scott Slavin



SITE PLAN



ELEVATION LOOKING SHOREWARDS



SECTION on A–A

NOTES:

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2. THIS DRAWING IS FOR THE SOLE USE OF THE CLIENT FOR THE PURPOSE SHOWN.

3. DIMENSIONS ARE NOT TO BE SCALED FROM THIS DRAWING.

REV	DATE	DETAILS
D	28.03.02	Raised to As Fitted Status
C	19.11.01	Naval Pad Eyes Added to 2 Piles
B	01.11.01	Finger Berth Access Re–located
A	23.10.01	New Drg.

Reference drawings:

Client:
Seastructures Ltd.

Project:
Saltash Landing Stage

Title:
General Arrangement

DOCKING SOLUTIONS
Docking Solutions Ltd.,
St. Peters Quay,
Totnes, Devon.
TQ9 5EW
Telephone: (01803) 868555
Fax: (01803) 866326

STATUS	SCALE	DRAWN BY	CHECKED	DATE
	1:1	C.S.M.		23.10.01

Plotted Scale:– To Fit Paper | DRAWING No: WoW–01/75 | REV. D

Marinas with Steel Pontoons

Operating and Maintenance Manual For Pontoon Equipment Manufactured and Installed by Walcon Marine Limited

WM/M

Date: insert date

CONTENTS

1. **Introduction**

2. **General Maintenance Instructions**

3. **Six and Twelve-Monthly Check List**

4. **Record Drawing**

5. **Walcon Technical Sheets**

6. **Pontoon Connection Drawings**

7. **Recommended Tool List**

1. INTRODUCTION

Walcon Marine Ltd have worked with marinas and berthing facilities for many years, most of the requirements are to remove and dispose of existing pontoon equipment, piles/wall columns, then to manufacture, deliver and install new pontoons, access bridges and drive new piles. All the work thats carried out is planned and documented as show on the Walcon General Arrangement drawings ”As Built”, and reduced copies will be enclosed in site specific Operation & Maintenance Manuals.

The standard components forming marina facilities may be summarized thus: -

- 11.46m x 2.64m WW1 steel framed pontoons
- 7.46m x 2.64m WW2 steel framed pontoons
- 11.46m x 2.03m WW3 steel framed pontoons
- 7.46m x 2.03m WW4 steel framed pontoons
- 11.46m x 1.73m WW5 steel framed pontoons
- 7,46m x 1.73m WW6 steel framed pontoons
- 4.5m x 0.7m LSF finger
- 6.0m x 0.7m LSF finger
- 7.5m x 0.7m LSF finger
- 9.0m x 1.0m LSF finger
- 10.5m x 1.0m LSF finger
- 12.0m x 1.44m piled finger
- 13.5m x 1.44m piled finger
- Steel tubular or Green Heart timber piles ranging from 339mm – 610mm dia at lengths to suit topography
- Access bridges ranging from 5.0m – 30.0m long with 1.2m, 1.5m and 2.0m internal measurements
- 11.0m x 2.46m Walifloat pontoon
- 11.46m x 2.46m Walifloat pontoon
- 11.46m x 2.9m Walifloat pontoon

We also design and manufacture bespoke pontoons to suit customers’ requirements

General Construction

All the new steel pontoon equipment has been manufactured from Walcon Marine Ltd "System 21" range of products, as shown in the technical data sheets contained in this manual.

These pontoons have galvanised steel frames which are hot dipped galvanised to B.S.729.

The pontoons are all finished with either yellow Balau hardwood timber deck boards or GRP mesh panels and fendered with yellow Balau timber. All the pontoons are decked and fendered in the Walcon factory at Fareham.

The walkway pontoons are secured in position by steel tubular or Green Heart timber piles 339mm – 610mm diameter. The piles are driven into the sea bed approx.6-8m depending on topography. The pile guides are bolted to the side of the pontoons and finished with Schlagle wear pads, alternatively they may be built into the walkway pontoon frames.

Floats

The technical data sheets for the Walcon manufactured floats are contained in this manual

Spare Parts/General Material

Any spare parts are generally available ex stock, or readily available from Walcon Marine Ltd at the following address: -

Walcon Marine Ltd
Cockerell Close
Segensworth West
Fareham
PO15 5SR

Tel: 01489 579977
Fax: 01489 579988
Email: sales@walconmarine.com
Website: www.walconmarine.com
Contact: Sales Department

2. GENERAL MAINTENANCE INSTRUCTIONS

The following describes the routine maintenance which will have to be carried out periodically. It is important to remember that this pontoon equipment is subject to continual movement and fluctuation in stress and must be regarded more as plant that static equipment.

2.1 Pontoon Decking:

- The Timber deck boards and GRP deck panels should be cleaned with a stiff brush and if necessary, jet washed using water
- Any damage to the timber deck boards or GRP, should be replaced immediately

2.2 Pontoon frames:

- The frames require no maintenance, should they sustain any damage which requires any welded repairs, it might be necessary to remove the unit to repair them in workshop conditions.
- There are occasions when stains appear on the frames and these may look like rust but in general, they are stains caused by the water/rain or sap seeping from the timber. It is, however, easily removed by cleaning.

2.3 Pontoon – Pontoon Joint:

- Ensure that all pontoon – pontoon connections are kept tight. If joints become loose, the rubber connection block should be replaced prior to tightening. Loose connections usually make a noise and this can often indicate that maintenance is required.
- All connection joints can be accessed by lifting the adjacent deck board or GRP panel.

2.4 Float attachments to the pontoon frame:

- The floats are attached to the underside of the frame using stainless steel studs.
- To check these connections, it is necessary to lift the adjacent duct cover, deck board or GRP panel and carry out a visual inspection.
- Check to ensure that all connections, nuts etc are tight.

2.5 Pile Guides:

- All pile guides can be easily inspected.
- Check that all bolts, including those holding the wear blocks remain tight.
- The wear blocks should be checked for wear and if this becomes excessive, replace the wear blocks to ensure that the piles do not make contact with any steelwork.

2.6 Floats:

- It is not necessary to remove any growth from the floats; this does not affect their performance.

2.7 Mooring Cleats/Bollards:

- Ensure that all the holding down bolts remain tight

3. INSPECTIONS

Six Monthly Inspection:

The following inspections should be carried out on a six-monthly cycle

- Check the Pontoon – Pontoon connections
- Check the pontoon – Float connections
- Carry out a visual inspection on all the timber deck boards or GRP panels and their fixings.
- Check that all pile guide fixings are kept tight
- Check that all holding down bolts on mooring cleats/bollards remain tight.
- Check hinge pins are secure and rollers are not worn on access bridges

Twelve Monthly Inspection:

The Twelve-monthly cycle is as above but with the addition of:

- Cleaning timber deck boards or GRP panels with a stiff brush and if necessary, a jet wash.

4. RECORD DRAWING:

Site specific General Arrangement as built drawings will be issued on completion of works

It is not considered necessary for this manual to include complete drawings for the various pontoons, please refer to Walcon Technical Data Sheets enclosed herein.

5. WALCON TECHNICAL DATA SHEETS:

The Following Technical Data Sheets are Enclosed: -

- System 21 Pontoons (steel framed)
- Fibre Concrete Float Data Sheet
- Maintenance Data Sheet
- Marina Hardware Data Sheet
- Access bridges Data Sheet
- Walifloat Data Sheet

6. PONTOON CONNECTION DRAWINGS:

The following drawings are enclosed, this shows the build-up of the pontoons used at most marina's :

- System 21 End–End Connection Detail
- System 21 End-Side Connection Detail
- System 21 Finger Connection Detail
- Float Connection Detail

7. RECOMMENDED TOOL KIT

The following tools will be required to carry out the proper maintenance of this facility with examples of where they would be used.

- A decent ratchet spanner and various sized open-ended spanners as below.
- ½ inch drive 19mm socket (tighten cleat bolts, remove fender etc.)
- 19mm open-ended spanner.
- ½ inch drive 24mm deep throat socket plus extension bar (tighten floats)
- 24mm open-ended spanner
- ¾ inch drive 36mm deep throat socket (pontoon connections)
- 36mm open-ended spanner
- Battery drill with Posi drive bit type PZ2 (remove deck boards or GRP panels)

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SYSTEM 21

THE ORIGINAL WALCON PONTOON DESIGN NOW IN USE FOR NEARLY THIRTY YEARS

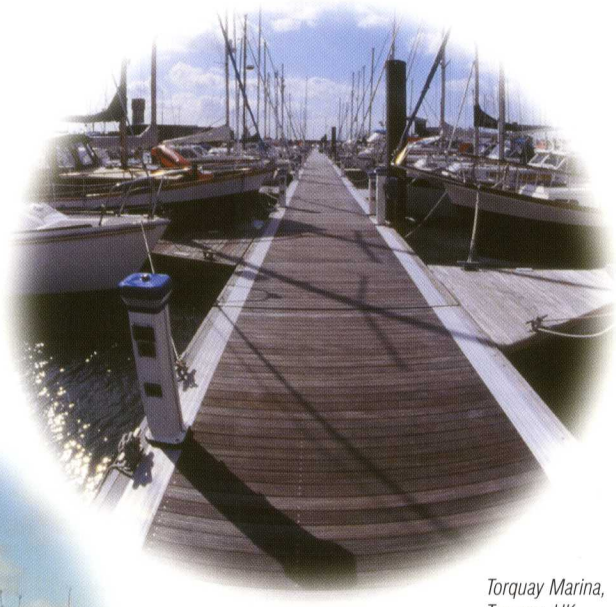
This popular design of pontoon using a galvanised steel frame with a hardwood deck and supported on fibre concrete floats is still widely used, although many details have been improved over the years.

The design has the following features:

- All-welded mild steel structure with a heavy duty 180×75 channel on all walkways.
- The structure is hot-dip galvanised in one piece to B.S. 729.
- Proven record of Walcon fibre concrete protected expanded polystyrene floats.
- A modular pontoon system suitable for most layouts.
- Fingers adjustable in position at 500mm centres.
- Hardwood deck and fenders.
- Full provision for the increasingly complex service requirements of modern marinas.
- Various freeboards and live loadings available.

DURABILITY

System 21 is one of the strongest pontoon designs for marinas. It has withstood for many years the severe test of forming the temporary marina at Southampton International Boat Show. The combination of welded frame units and flexible connections give a durable design. Where galvanising is not considered adequate, such as in more corrosive environments than the United Kingdom, an additional or alternative paint treatment can be specified.



Torquay Marina, Torquay, UK



Dun Laoghaire Marina Ireland

SERVICES

Services have often been an afterthought in marina construction but easy access to cables and connections during installation and subsequently for maintenance saves money. System 21 walkways may be fitted with continuous ducts along both sides of walkways which give direct access to services and connections without the need to remove decking.



Glenarm Marina,
Co Antrim,
Northern Ireland





STANDARD RANGE

The standard range of interconnecting units comprises:

WALKWAY UNITS (WW)

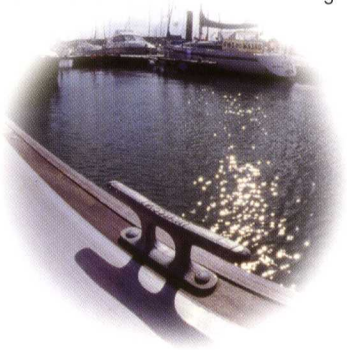
Walkway units may be used for the main concourse of a marina and for many other pontoon applications. Standard lengths are 11.46m and 7.46m; widths 2.56m, 1.93m and 1.65m

FINGER UNITS (SF)

Cantilever finger units are used in conjunction With walkways giving individual berths. Fingers Are supplied in lengths of 4.5m, 6.0m, 7.5m, 9.0m and 10.5m. Units are made in a splay design with a minimum width of 750mm. The structure of fingers is designed at a minimum length of 75% of the length of the boat. Longer units are available but will be parallel sided and supported by an end pile.

ECONOMY FINGERS (EF)

Lightweight mooring arms with limited access Are designed as an economic alternative to 4.5m And 6.0m fingers.



TECHNICAL PLANS

WALKWAY PONTOONS

WW1		11.46x2.64M
WW2		7.46x2.64M
WW3		11.46x2.03M
WW4		7.46x2.03M
WW5		11.46x1.73M
WW6		7.46x1.73M

FINGERS

SF4.5		4.5x0.70M
SF6.0		6.0x0.70M
SF7.5		7.5x0.70M
SF9.0		9.0x0.1.01M
SF10.5		10.5x1.01M
SF12.0P		12.0x1.44mEPG
SF13.5P		13.5x1.44mEPG

TECHNICAL SPECIFICATION

LOADING

1kN/m^2-2.5kN/m^2.

FREEBOARD

500mm nominal unloaded freeboard with 300mm draft, other options available.

STRUCTURE

All-welded mild steel frame of standard channel sections, cross-braced with rolled steel angles. All hot-dip galvanised to B.S. 729 after fabrication.

DECKING

Ex 150×25 hardwood boards, planed, grooved to give antislip surface and screwed to fenders and spines using grade A4 stainless steel screws.

FLOATS

Standard Walcon floats constructed of fibre concrete protected expanded polystyrene.

CONNECTIONS

The proven flexible couplings comprise compressed rubber blocks with hot dipped spun galvanised through bolts, castle nuts and split pins. This ensures security and prevents vertical and lateral misalignment but allows vertical angular movement of the adjacent units. No noise is generated by the connections.

CLIMATIC CONDITIONS

Maximum wave height 400mm.

www.walconmarine.com Tel: **+44 (0)1489 579977** E-mail: **sales@walconmarine.com**

Due to our policy of continuous product development we reserve the right to change specifications without prior notice.

WALCON

FIBRE CONCRETE FLOATS

THE WALCON CONCRETE FLOAT HAS A PROVEN RECORD OF MORE THAN 30 YEARS SATISFACTORY SERVICE.

This famous float comprises expanded polystyrene protected by glass reinforced concrete – it is tough, durable and virtually maintenance free.

The design has the following features:

- Unsinkable.
- Virtually maintenance free.
- No corrosion.
- No electrolytic action.
- Stainless steel fixings.
- Polystyrene core

STRUCTURE

The float comprises expanded polystyrene core protected by 19mm of glass reinforced concrete.



Gun Wharf Quays, Portsmouth, UK



FIXINGS

Four Stainless Steel (grade A4) fixing bolts are cast into the top surface for normal use, although through-bolt connections with timber bearers may be used where the units are expected to take the ground.

The floats are produced in steel moulds giving a smooth surface.









DURABILITY

They are virtually maintenance free, require no anodes and are not attacked by electrolytic action, the effects of marine environment or the ultra-violet rays of sunlight.

This form of construction ensures permanent flotation as the Polystyrene core material is closed cell, absorbing water up to a maximum of 5% by volume.

The floats have a proven record of more than thirty years satisfactory service with minimal maintenance.

SIZES

Most requirements can be met from the standard range of float sizes. For non-standard applications, special sizes can be made to order.

Floats are manufactured in the following plan sizes at various depths:

FLOATS

Ref.	Description	Size (Nominal) Metric (m)	Size (Nominal) Imperial (ft)	Weight (kg)
CF1	Walkway floats	2.44×1.22×0.685	8×4×2'3"	521
CF2	Walkway floats	1.83×1.53×0.685	6×5×2'3"	479
CF10	Walkway floats	2.44×1.22×0.61	8×4×2	497
CF11	Walkway floats	1.83×1.53×0.61	6×5×2	457
CF12	Finger floats	1.22×0.61×0.76	4×2×2'6"	212
CF13	Finger floats	1.22×0.61×0.915	4×2×3	236
CF14	Finger floats	1.22×0.915×0.915	4×3×3	293
CF15	Finger floats	1.53×0.61×0.76	5×2×2'6"	253
CF16	Finger floats	1.53×0.61×0.915	5×2×3	282
CF17	Finger floats	1.33×0.915×0.915	5×3×3	347
CF18	Finger floats	1.83×0.61×0.81	6×2×2'8"	304
CF19	Finger floats	1.83×0.61×0.915	6×2×3	326
CF20	Finger floats	1.83×0.915×0.915	6×3×3	399
CF21	Walkway floats	2.44×1.22×0.915	8×4×3	595
CF24	Walkway floats	1.83×0.915×0.76	6×3×2'6"	363

Due to our policy of continuous product development we reserve the right to change specifications without prior notice.

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MAINTENANCE

MAINTENANCE SERVICE – A VITAL PART OF MARINA MANAGEMENT

Pontoon equipment is subject to continual movement and fluctuation in stresses and must be regarded more as plant than static equipment.

Site conditions vary widely in marinas and the degree of maintenance required will vary correspondingly.

The maintenance service features:

- Regular Inspections
- Structural Reports
- Comprehensive Servicing of
  Floats
  Decks
  Moorings



SERVICE CONTRACT

Walcon engineers will inspect and prepare a full maintenance report on any marina installation with recommendations for urgent and desirable work.

The general maintenance advice provided overleaf is given to assist in obtaining the maximum life from pontoon equipment.





A comprehensive service is included in Walcon's range of marina activities. An annual contract is offered to cover regular maintenance on Walcon installed pontoons together with emergency call-out service where appropriate. Each contract is negotiated to suit the exposure, location and type of system used.

As an alternative, experienced Walcon engineers may be retained to prepare a structural report on any marina or other type of marine floating structure.



FLOATS

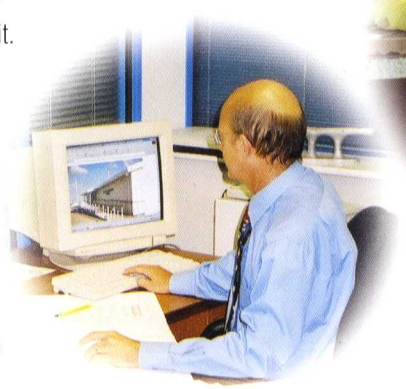
Walcon Marine floats are known for their reliability and no maintenance should be required. Small cracks in the surface concrete are no defect and will not result in a loss of buoyancy or in any way effect the performance of the unit.

It is usually not necessary to remove growth from the floats as this does not significantly affect the buoyancy.

Damage to floats can only occur from mechanical means such as impact, grounding or excessive wave action.

If exposed, the expanded polystyrene core to the floats will be attacked by petroleum products.





STEEL STRUCTURES

Most steel structures are hot dip galvanised to BS.729. The expected life of such a treatment varies depending upon its exposure.

Should the galvanising break down, due to local damage, it can be remedied by thorough cleaning (e.g. wire brushing, needle gun chipping) and treatment with zinc rich paint.

ALUMINIUM STRUCTURES

Aluminium will quickly develop a white surface coating which is not detrimental to the structure. It need not be remedied other than for aesthetic reasons.

In the event of structural damage, it is usually necessary to take the affected item/items to a covered workshop to carry out welded repairs.

MOORING POINTS AND CHAIN MOORINGS

Pontoons held by chains generally require more maintenance than those fixed by piles.

It is difficult to obtain an even distribution of loading with a moored system which may lead to higher local stresses within the floating elements.

The moorings that secure a marina system may require adjustment during an initial period of anything up to two years or until it has sustained severe weather conditions from all directions.

After this, moorings should be inspected regularly.

Distortions in the layout, excessive curvature of walkways or changes in tension of the chains should be investigated immediately.

PILE MOORINGS

In general a demountable pile guide is bolted onto the pontoon deck frame. Wear blocks in hardwood timber or low friction high density polyethylene are fitted and depending on the local characteristics of wind, wave and pontoon layout some blocks will need replacing sooner than others. It is important to check wear block retaining bolts for tightness, loose blocks can cause jamming.

TIMBER

Walcon products have hardwood timber decks.

Various timbers may be used subject to availability but species such as Balau are commonly used.

The life of the timber can be enhanced by ensuring the surface is kept clean. Moss or lichen should be regularly cleaned from the deck.

This can be achieved by use of a high pressure water hose or scrubbing machine. Regular washing of the deck with salt water, allowing the salt to dry on the surface, helps to prevent growth or algae.

JOINTS

The most vulnerable part of any pontoon system is the joints. Loose joints promote wear and it is advisable to inspect and tighten if necessary all joints and connections at least once a year and after severe weather.

Joint wear is very dependent on exposure of the site.

Pontoons that take the ground at certain states of the tide are also liable to require regular joint maintenance due to the twisting and bending that can arise when grounding on an uneven surface.

Rubber connection blocks which form part of all Walcon flexible joints may require replacing when badly deformed or age hardened. It is usually most cost effective to replace both bolts and rubber blocks on a planned basis.

Due to our policy of continuous product development we reserve the right to change specifications without prior notice.

WALCON

HARDWARE

THE ESSENTIAL EXTRA COMPONENTS REQUIRED TO COMPLETE A MARINA

These illustrations highlight some items of hardware available. Complete descriptions of all items can be found on the following pages.







WALCON

MH1 Large Emergency Cabinet



MH2 Small Emergency Cabinet



MH3 Emergency Ladder



HARDWARE

EMERGENCY EQUIPMENT LARGE EMERGENCY CABINET (MH1)
Glass re-inforced panel cabinet as standard: 2 No. 9kg dry powder fire extinguishers, first aid box, axe and lifebelt. Optional additional items include vandal alarm, integral light and emergency telephone.

SMALL EMERGENCY CABINET (MH2)
Similar cabinet to MH1 but smaller with standard inventory: 1 No. 9kg dry powder fire extinguisher and lifebelt. An integral light is an optional extra.

EMERGENCY LADDER (MH3)
G.R.P. ladder to enable someone who has fallen into the water to climb on to the pontoon. The ladder may be fixed direct to the walkway or to a pile guide.

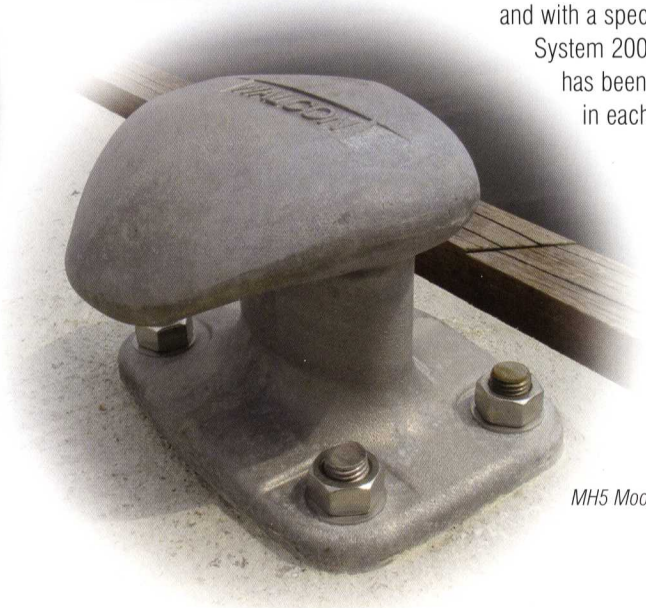
MOORING FIXINGS

MOORING CLEATS (MH4)
The Walcon twin-posted cast aluminium mooring cleat can be fitted to all standard units with a simple through-bolt connection. The assembly has been load-tested to 3 tonnes in line and 1 tonne laterally. Cleats on System 2000 walkways are fitted into a groove on the side extrusion and may be simply moved by sliding.

MOORING BOLLARD (MH5)
The Walcon cast aluminium bollard can be fitted to the corner of each System 21 and with a special adaptor plate to System 2000 walkways. The bollard has been load-tested to 3 tonnes in each direction.



MH4 Mooring Cleat



MH5 Mooring Bollard

WATER EQUIPMENT

WATER OUTLET (MH7)

These free-standing units are designed to conform to the National Yacht Harbour Association recommendations for supplying drinking water from a stand pipe within reach of each berth. A tap is mounted on the upright of the aluminium stand and 18m of hose supplied as standard either coiled or at extra cost on a reel.



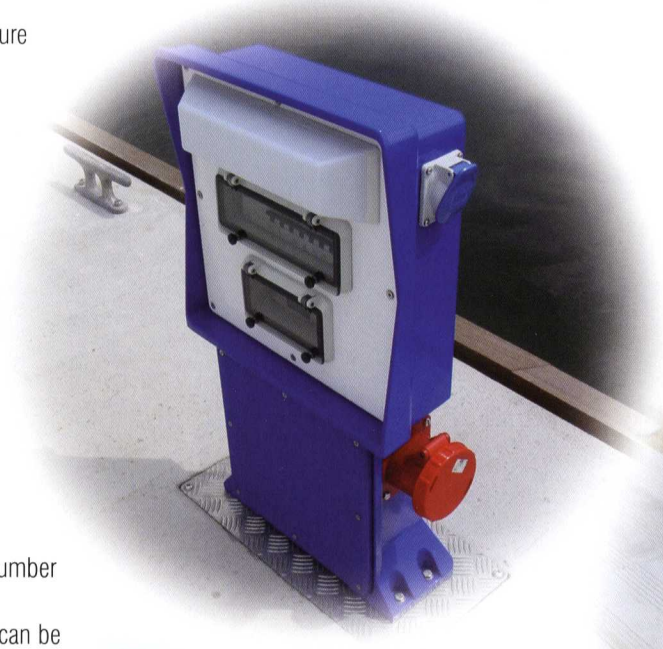
MH7 Water Stand

ELECTRICAL EQUIPMENT

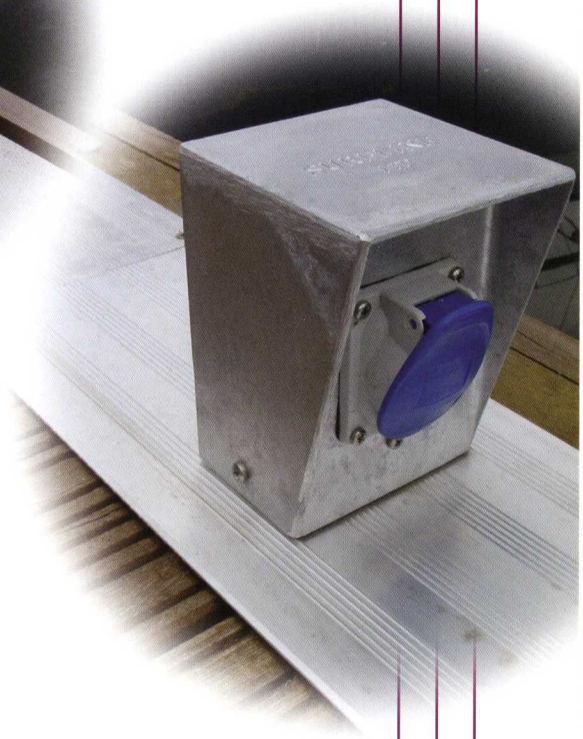
(MH6 & MH9)

Whilst Walcon does not manufacture marina electrical equipment. We have ensured that suitable units will fit our equipment. The modules illustrated (MH6) are manufactured by Sureline Electrical Modules Limited & Rolec Services Limited (Alternative types of equipment available from other manufacturers). The units incorporate walkway light, Miniature Circuit Breakers and Earth Leakage Circuit Breakers for both sockets mounted on the casing or remotely fixed. Various specifications for the rating and number of sockets are available.

A remote socket outlet type MH9 can be supplied for use with the main control module.



MH6 Electrical Module Sureline Bollard



MH9 Remote Socket Outlet



MH6 Electrical Module Rolec Bollard

MISCELLANEOUS

PILE CAPS (MH8)

Piles, although fundamental to the marina. can be an eyesore and an attractive fibreglass cap embellished. if required. with the pier number or letter and colour-coded. can be an inexpensive way of brightening up the installation. Caps can be made in any size and colour.



MH8 Pile Cap

PILE GUIDES

The size and type of pile guides varies widely and each contract is examined individually. Standard features of guides are:

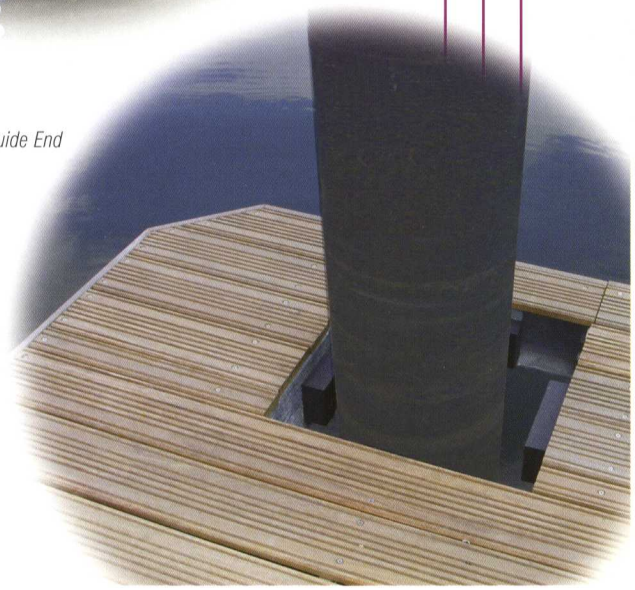
1. Built-in tolerance of ±50mm.
2. Hardwood or composite rubbing strips. Pile guides incorporated within the walkway can be provided as special units.



G2 Pile Guide Standard



G2 Pile Guide Internal



G2 Pile Guide End

Due to our policy of continuous product development we reserve the right to change specifications without prior notice
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WALCON

ACCESS BRIDGES

THE FOCAL POINT OF ANY MARINA OR BERTHING FACILITY

A range of standard width, length and live load steel or aluminium structured access bridges are available, although ramps can be designed and built to customers' specific requirements. Shorter, steel ramps can be provided with a galvanised finish, larger steel structured bridges will be painted. Aluminium bridges are generally finished self colour, although a decorative paint system can be applied if required.







Bridges and ramps are generally decked using anti-slip hardwood decking, although alternative finishes are always available.

Larger bridges feature warren truss side rail structures and can be fitted with mesh infill or vertical rail anti-climb panels.



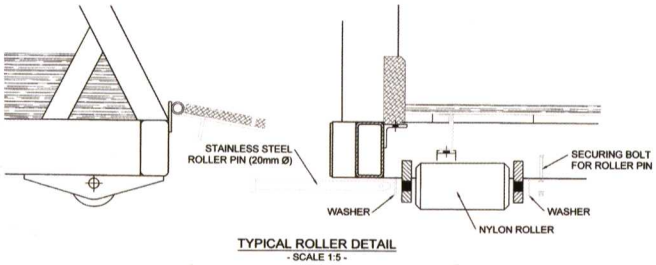


Sizes of Standard Steel Structured Access Bridges

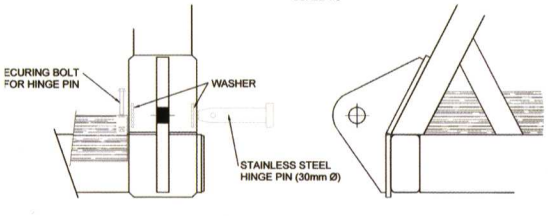
All bridges design live loading is in excess of 2.5kn/m²

LENGTH	WIDTH		
	1.2m (internal)	1.5m (internal)	2.0m (internal)
	Approx Weight	Approx Weight	Approx Weight
5.00m	750kg	850kg	950kg
6.25m	900kg	1000kg	1150kg
7.50m	1100kg	1200kg	1300kg
8.75m	1250kg	1350kg	1500kg
10.00m	1500kg	1650kg	1900kg
11.25m	1700kg	1800kg	2050kg
12.50m	1850kg	2000kg	2300kg
13.75m	2000kg	2200kg	2500kg
15.00m	2800kg	3000kg	3300kg
16.50m	3000kg	3250kg	3600kg
18.00m	3250kg	3500kg	3900kg
19.50m	3500kg	3800kg	4200kg
21.00m	3800kg	4050kg	4500kg
22.50m	4000kg	4300kg	4800kg
24.00m	4300kg	4600kg	5100kg
25.50m	4600kg	4900kg	5400kg
27.00m	4900kg	5200kg	5700kg
28.50m	5300kg	5600kg	6100kg
30.00m	5700kg	6000kg	6500kg

Modified live loaded and longer span bridges are available, subject to design.



TYPICAL ROLLER DETAIL
- SCALE 1:5 -



TYPICAL HINGE DETAIL
- SCALE 1:5 -

Specification

1. Material

Steel

All steel to conform to BS EN 10113
Grade S275 43A (Plate & Rolled)
Grade 43C (RHS & Tubing)

Aluminium

All aluminium to be grade H30

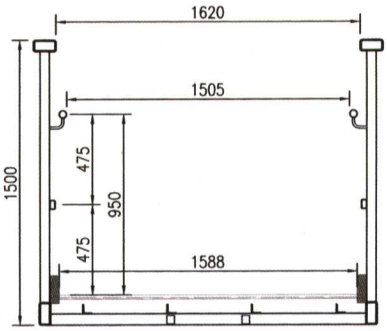
2. Fabrication

Fully welded construction

3. Finish

All steelwork to be shot blast to SA 2.5 then zinc metal sprayed to BS 5493 – system ref: SC10Z – top coat to be white (RAL 9003) polyurethane finish.

Aluminium to be self colour



1.5m (Int.) WIDE

Typical Section Through Access Bridge



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WALCON

WALIFLOTE

HEAVY DUTY CONTINUOUS BUOYANCY FLOTATION UNIT

The original Waliflote pontoon unit was developed for the heavy services loading that was required with the Brighton marina pontoon facility.

The pontoon, now evolved, comes complete with either a concrete deck finish with hardwood fenders or a traditional pontoon finish with a galvanised steel frame clad in hardwood timber boards and fender.



Waliflote and S21 Deck



Annalong Harbour, N. Ireland



Shamrock Quay, Southampton

Waliflotes offer continuous buoyancy and therefore exhibit wave attenuating characteristics which can be used to good effect in areas where wave heights are marginal for safe marina development.

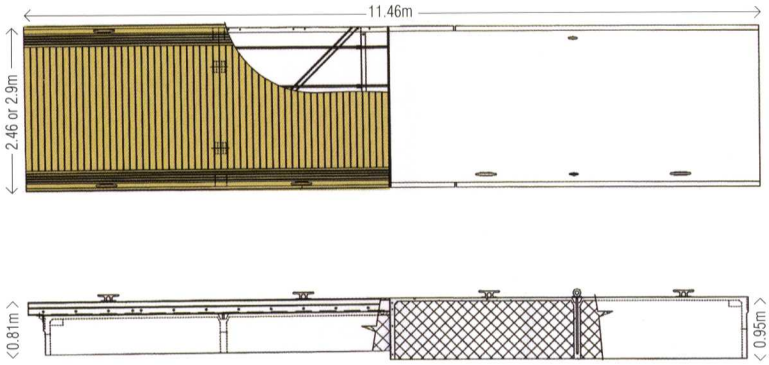


Penarth Water Taxi, Cardiff Bay



Jumbo Waliflote, 11.46 x 2.9 x 0.95

Waliflotes are continuous buoyancy concrete floats. They are cast in one section and may be used alone or in conjunction with System 21 walkways to provide an exceptionally stable and maintenance free pontoon. Two standard depths are offered providing alternative freeboards and loading capacities.



SPECIFICATION

Structure: Steel reinforced concrete walls, glassfibre concrete deck, expanded polystyrene integral buoyancy and elastomer base protection.

Decking: Waliflotes may be used with System 21 deck superstructures providing all the features of System 21 or used alone with a concrete deck to which epoxy screeds, paints and other decorative treatments may be added.

	WALIFLOTE	SUPER WALIFLOTE	JUMBO WALIFLOTE
Dimensions	11.0 x 2.46 x 0.61	11.46 x 2.46 x 0.95	11.46 x 2.9 x 0.95
Weight	7.5t	10.0t	12.0t
Freeboard with deck	500mm	650mm	700mm
without deck	350mm	500mm	550mm
Live Load	3kN/m²	5kN/m²	5.5kN/m²

Other variations are possible, subject to design.

Flexible connections – The proven flexible couplings comprise compressed rubber blocks, through bolts, castle nuts and split pins. This ensures security and prevents vertical and lateral misalignment but allows vertical angular movements of the adjacent units. No noise is generated by the connection.

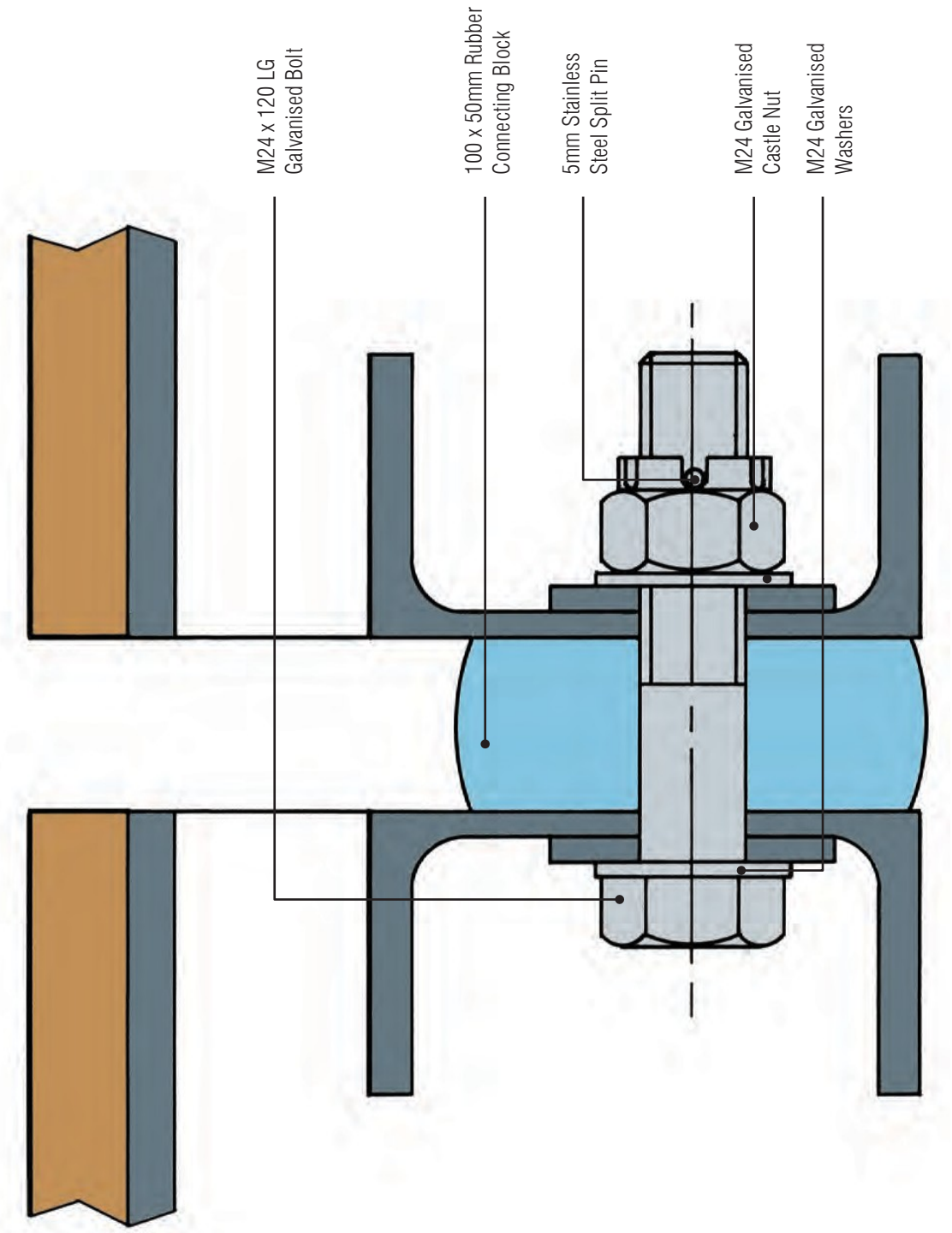


Jumbo Waliflote and End Pile

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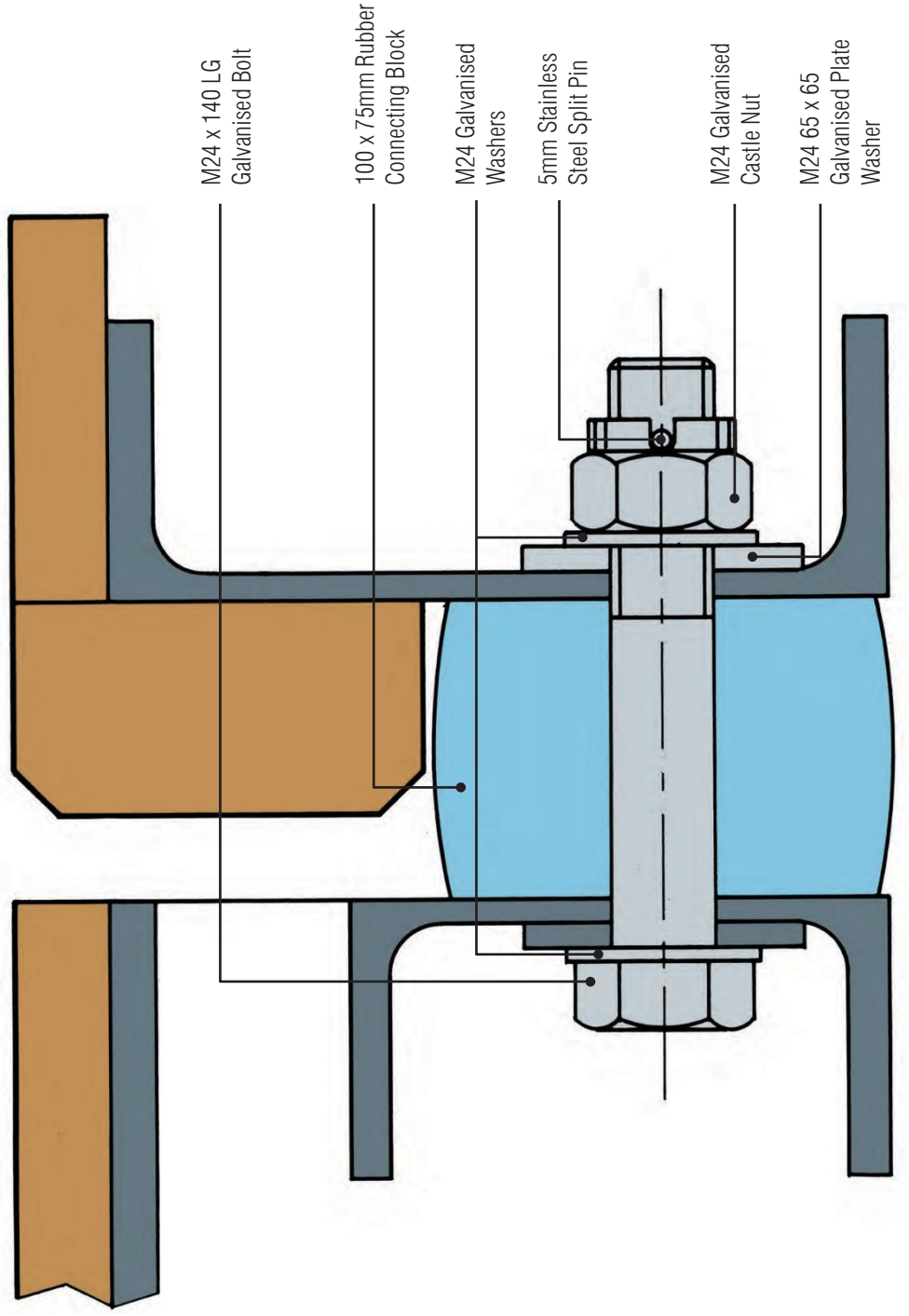
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SYSTEM 21 END TO END CONNECTION



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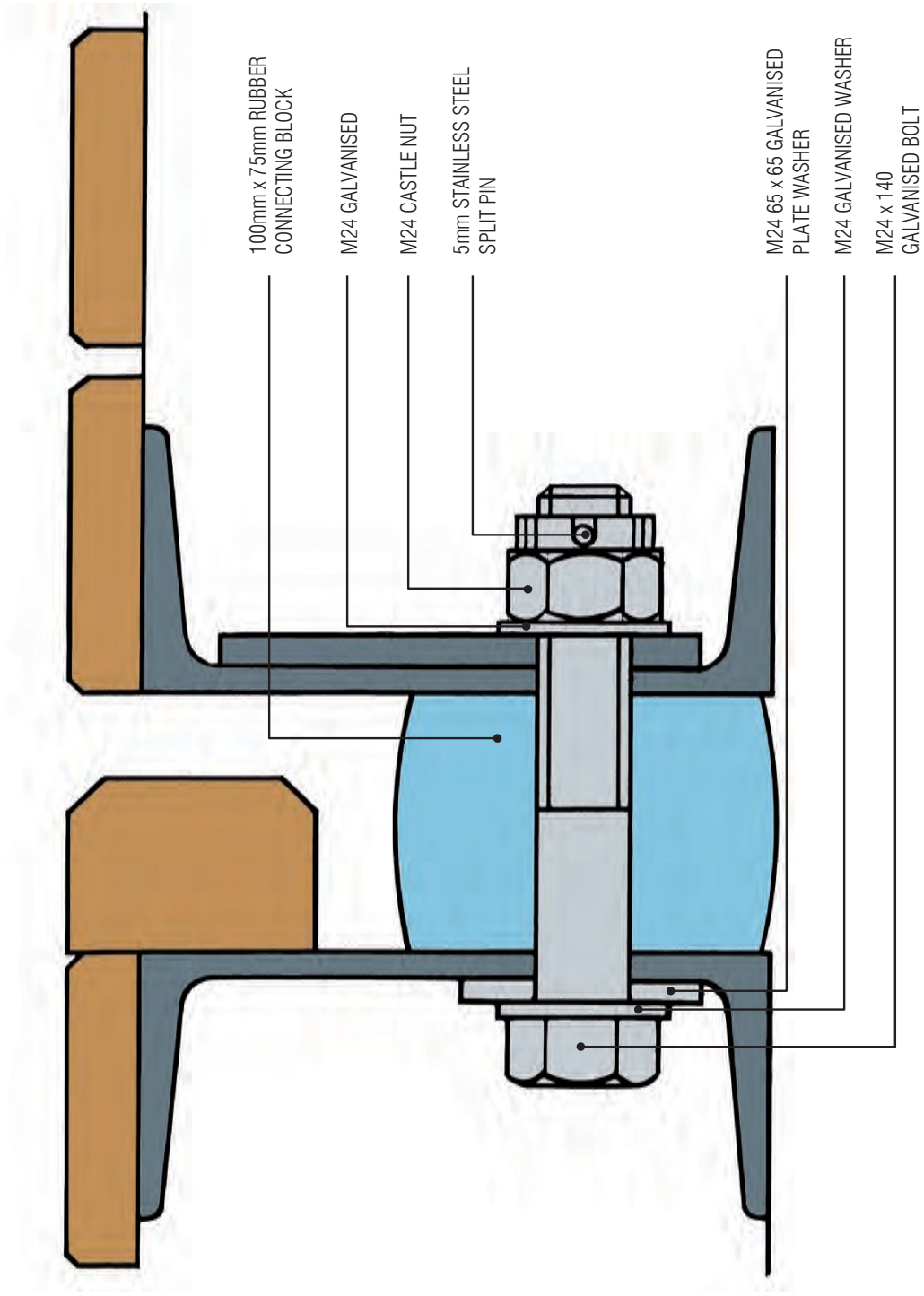
SYSTEM 21 END TO SIDE CONNECTION



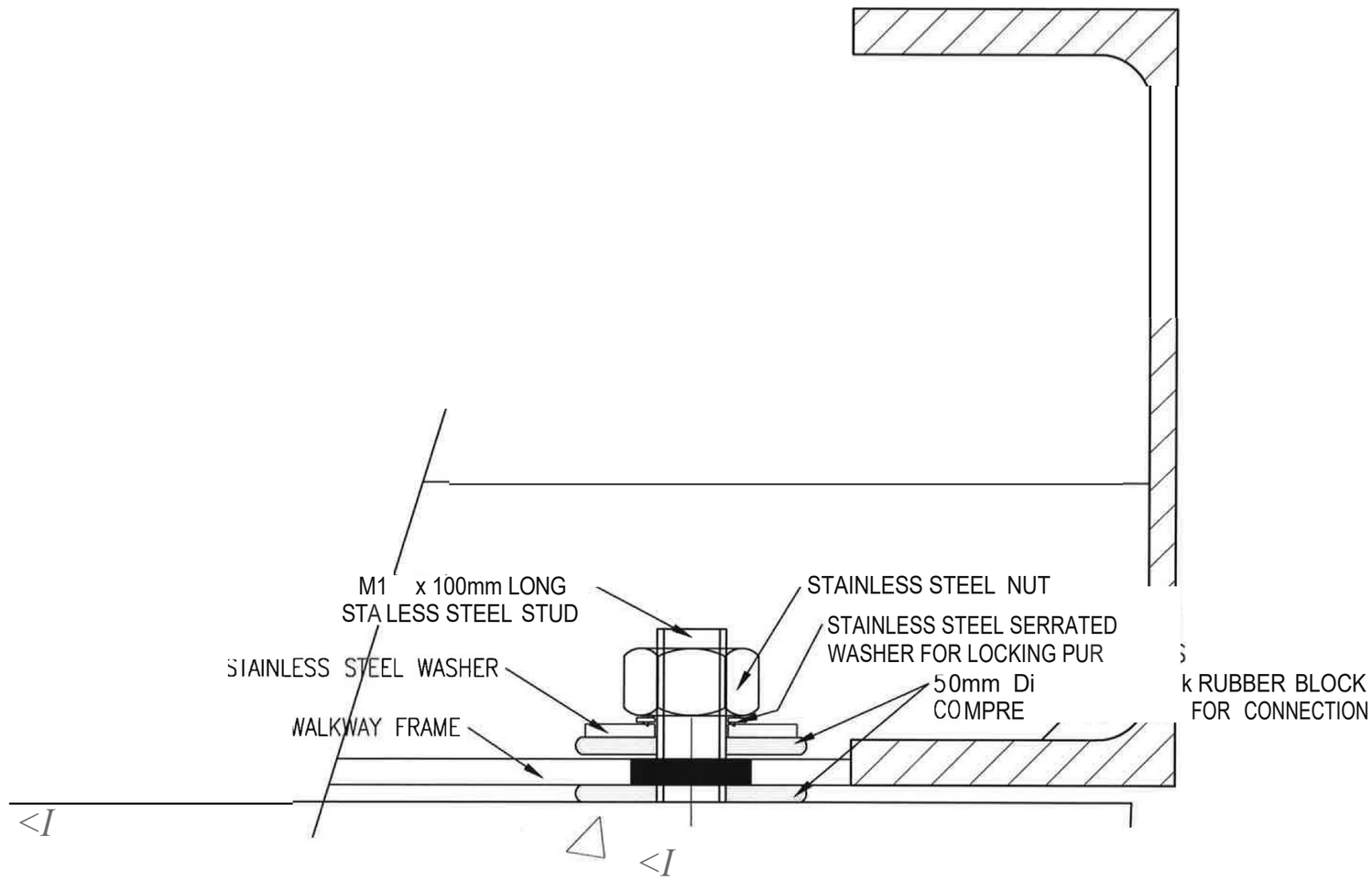
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SYSTEM 21 FINGER CONNECTIONS



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DATE 19/12/13	PROJECT TITLE WALCON MARINE	
SCALE 1:2 BY C.W		FLOAT CONNECTION DETAILS
No.	DRG. DESCRIPTION	

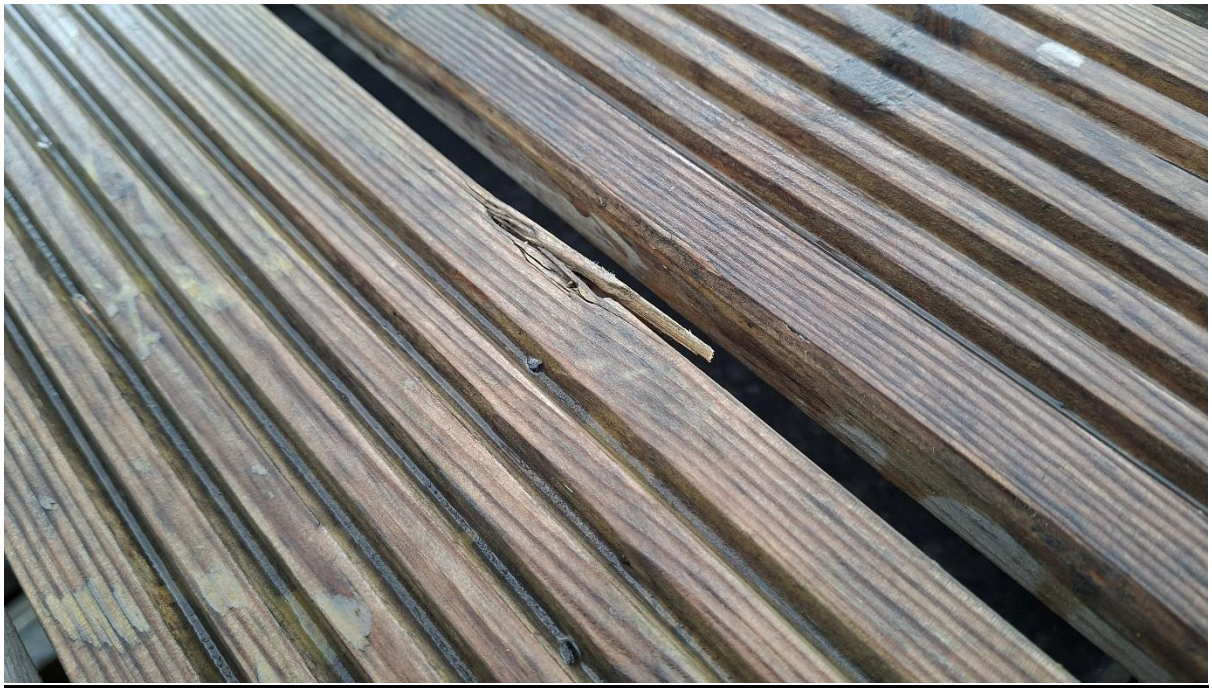
To receive a report on the pontoon and consider any actions and associated expenditure

APPENDIX C

Pontoon Structure:







Articulated Walkway:

















END

To receive a report on the pontoon and consider any actions and associated expenditure

APPENDIX D

The figures shown in the table for 2026/27 should be treated as indicative rather than definitive, as a number of costs remain subject to change, including staffing expenditure and the forthcoming insurance renewal. Nevertheless, they provide a useful illustration of the financial commitment and resource implications associated with the Jubilee Pontoon.

It is clear from the figures that the pontoon is not a revenue-generating asset for the Town Council. Rather, it represents a significant ongoing investment in a valued community facility which is widely used and appreciated by residents and visitors alike.

Account	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	TOTAL
4520 SE Waterfront Income - Trusted Boat Scheme	£229.18	£2,162.52	£2,369.87		£661.44	£1,945.41	£2,560.12	£2,037.44	£1,249.95	£2,166.59	**£15,382.52**
4521 SE Waterfront Income - Annual Mooring Fees	£5,934.36	£7,499.17	£7,838.08	£6,094.56	£7,938.78	£6,245.70	£9,476.93	£8,613.80	£11,605.22	£14,024.66	**£85,271.26**
4522 SE Waterfront Income - Daily Mooring Fees	£864.16	£4,396.21	£356.70	£50.01	£927.08	£875.01	£6,700.00	£7,200.00	£700.00	£500.00	**£22,569.17**
TOTAL INCOME	**£7,027.70**	**£14,057.90**	**£10,564.65**	**£6,144.57**	**£9,527.30**	**£9,066.12**	**£18,737.05**	**£17,851.24**	**£13,555.17**	**£16,691.25**	**£123,222.95**
Insurance Claim Money Received Mar-23 & Jun-25						**£6,482.10**			**£37,563.00**		**£44,045.10**
6522 SE Pontoon (Maintenance Costs)	-£2,905.56	-£4,807.88	-£10,074.31	-£2,431.44	-£2,799.70	-£7,483.75	-£1,321.89	-£2,249.66	-£2,016.93	-£2,725.60	**-£38,816.72**
6584 SE EMF Pontoon Maintenance Costs		-£1,773.38			-£4,566.00	-£72.75	-£6,024.25	-£29,035.21	-£116,672.21	-£3,050.00	**-£161,193.80**
6205 PF Insurance	-£1,507.63	-£2,365.80	-£1,985.00	-£1,985.00	-£2,108.00	-£2,108.00	-£2,159.44	-£2,769.89	-£2,485.31		**-£19,474.07**
TOTAL EXPENDITURE	**-£4,413.19**	**-£8,947.06**	**-£12,059.31**	**-£4,416.44**	**-£9,473.70**	**-£9,664.50**	**-£9,505.58**	**-£34,054.76**	**-£121,174.45**	**-£5,775.60**	**-£219,484.59**
STC staff costs - approx.	-£33,169.94	-£55,830.24	-£31,274.15	-£7,129.71	-£7,000.00	-£7,062.94	-£7,694.77	-£8,066.50	-£8,384.74	-£5,164.60	**-£170,777.58**
GRAND TOTAL	**-£30,555.43**	**-£50,719.40**	**-£32,768.81**	**-£5,401.58**	**-£6,946.40**	**-£1,179.22**	**£1,536.70**	**-£24,270.02**	**-£78,441.02**	**£5,751.05**	**-£222,994.12**

To receive the following reports and consider any actions and associated expenditure:

Five-year repair and maintenance plan

Building condition report

Report to: Extraordinary Services Committee

Date of Report: 06.11.26

Officer Writing the Report: Town Clerk / RFO

Purpose of Report: To provide Members with an update on the Town Council's buildings and assets, together with a review of the current five-year repair and maintenance programme for budget setting.

Officers Recommendations

Members are recommended to:

1. Retire the existing five-year repair and maintenance plan avoiding in duplication of work, the potential for inconsistencies between documents, and increase the risk of errors in financial planning and asset management. Adopting a single, professionally prepared condition-based approach will provide a more accurate and efficient framework for future maintenance programming and budget setting.
2. Appoint the Town Council's Building Surveyor to undertake three-yearly condition reports and prepare associated maintenance schedules and budget forecasts over five-years.
3. Note that all other maintenance requirements, such as, electrical testing, is incorporated within the Services Committee budgets and forms part of the statutory checks.
4. Approve the building condition report and budget forecasts dated October 2026 (as attached).

5. Delegate to the Town Clerk to ensure the work required over the five-year period is managed accordingly within budget.
6. Note that there may be urgent repair or maintenance works required that are not identified within the building condition report. The Town Clerk is delegated authority to manage and commission such works within the approved budget, in consultation with the Chair and Vice-Chair of the Services Committee, to ensure assets remain safe, compliant, and fit for purpose.

Report Summary

Historically, the Town Council's Building Surveyor undertook inspections of the Council's buildings and assets and, based on those findings, prepared condition reports and associated maintenance schedules similar to those used today.

The five-year repair and maintenance plan was subsequently introduced, and this dual-reporting approach has remained in place for a number of years. However, it is considered that there is now little benefit in maintaining both systems, particularly following the closure of the Property Maintenance Sub Committee.

The information contained within the five-year plan largely replicates that provided through professional condition surveys and the Services Committee budget process. Maintaining multiple documents covering the same assets creates unnecessary administration, increases the risk of discrepancies, and can lead to confusion.

Moving forward, a single condition-based approach, supported by periodic surveys undertaken by the Town Council's Building Surveyor, will ensure that maintenance requirements are identified, prioritised and costed in a consistent and proportionate manner, providing Members with reliable information to support effective asset management and financial planning.

Once budgets have been approved, the office will ensure that the works identified by the Building Surveyor for the relevant year are progressed and delivered in accordance with the Town Council's Financial Regulations.

This approach will ensure that maintenance priorities identified through the condition surveys are implemented in a timely manner, while maintaining appropriate financial oversight and governance arrangements.

Signature of Officer:

Town Clerk / RFO

Report prepared on 02 November 2026

Saltash Town Council -Services Property Maintenance 5 Year Plan - Major Works/Projects Only

Red text = Notes for considerations

Purple text = Bailey Partnership recommendations Oct 26 (Priority 1 = 2027/28, Priority 2 = 2028/29 & 2029/30, Priority 3 = 2030/31 & 2031/32)

Item	Budget Code	Actual Spent Prior Year	Budget	Actual Spent YTD	Budget Left	Planned/ Committed (Excluded from Budget Left)	Budget					Comments
		2025/26	2026/27	2026/27	2026/27	2026/27	2027/2028	2028/2029	2029/2030	2030/2031	2031/32	
Cemeteries	**EMF**											
Burial Authority - Churchtown	6070 BA EMF Churchtown Cemetery Capital Works	£0.00	£7,472.00	£0.00	£7,472.00		£1,500.00	£0.00	£0.00	£0.00	£0.00	
Churchtown Cemetery TOTAL	**TOTAL**	**£0.00**	**£7,472.00**	**£0.00**	**£7,472.00**	**£0.00**	**£1,500.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	
St Stephens Boundary Wall - North	6170 BB EMF General Maintenance	£0.00	£7,834.00	£0.00	£7,834.00	£0.00	£0.00	£0.00	£0.00	£2,500.00	£2,500.00	P1 Area near the north gate and stone pillars displaced and requiring maintenance. (P1) £2,500 **Sufficient budget in 2026/27 therefore no Precept 2027/28 required** P1 & P3 Areas where the lime pointing on the stone boundary wall is missing and occasional stones have fallen, requiring maintenance (P1) £5,000 + (P3) £5,000 **Sufficient budget in 2026/27 therefore no Precept 2027/28 required**
St Stephens Boundary Wall - West		£0.00	£7,500.00	£0.00	£7,500.00	£0.00	£0.00	£0.00	£0.00	£1,250.00	£1,250.00	P1 & P3 This part of the wall is an elderly retaining wall structure that has not been contructed with membranes or drainage and will require replacement £2,500 + £2,500 **Sufficient budget in 2026/27 therefore no Precept 2027/28 required**
St Stephens Cemetery TOTAL	**TOTAL**	**£0.00**	**£15,334.00**	**£0.00**	**£15,334.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	**£3,750.00**	**£3,750.00**	
Guildhall - Major works	**EMF**											All major works completed in 17/18
External repairs and maintenance	6470 GH EMF Guildhall Maintenance	£2,463.00	£0.00	£0.00	£0.00		£1,750.00	£300.00	£300.00	£300.00	£300.00	P1 & P2 & P3 Lower East Roof - Clearance of vegetation choking the narrow flashing at the main wall upstand £300 each for P1, P2 & P3 & repair slipped slates above fire escape corridor roof £1,200 P1 P1 North East wall Corner - Rust staining on drainpipe £250 (P1)
Exterior - Decoration			£10,833.00	£0.00	£10,833.00		£10,833.00	£14,333.00	£10,833.00	£10,833.00	£10,833.00	Allow for building wash in 3 years (£3,500) and re-paint in 6 years (£65,000). Review summer 2027 as condition is holding up well **Sufficient budget in 2026/27 for building wash, therefore precept for £65k over 6 years = £10,833 each year**
Internal guildhall decorations works		£3,486.00	£30,165.00	£0.00	£30,165.00		£80,000.00					Internal refurbishment
Interior - Carpet renewal / replacement			£0.00	£0.00	£0.00				£1,500.00		£1,500.00	Completed 2013-2018, to be reviewed for 2025/26. (Upstairs office Aug 18 £1,245). Prioritise heavy traffic areas P2 & P3 Carpet floor covering becoming rucked in corridor, Council Chamber and first floor landing £1,500 + £1,500
Professional Fees for the above	6418 GH EMF Legal & Professional Fees	£0.00	£2,088.00	£0.00	£2,088.00							Budget ??% of estimated project cost (estimated interior £?? + contingency for other works £?? = £??)
Passenger Lift (Insurance requirement to check every Six Months) Emergency EMF	6412 Lift Service & Maintenance (operational code not EMF)	£3,012.00	£5,156.00	£2,160.00	£2,996.00		£5,156.00	£5,316.00	£5,481.00	£5,651.00	£5,826.00	All works quoted to be signed off by insurers. Annual maintenance £3,312 + CPI Additional £1,750 for non contract maintenance
5 Yearly Electrical Inspection	6410 GH General Repairs & Maintenance - Guildhall (operational code not EMF)	£1,558.00	£1,000.00	£0.00	£1,000.00		£0.00	£0.00	£0.00	£0.00	£1,500.00	Pyramid June 22 (Cert £650) Next inspection due 2026/27
Guildhall - Major works TOTAL	**TOTAL**	**£10,519.00**	**£49,242.00**	**£2,160.00**	**£47,082.00**	**£0.00**	**£97,739.00**	**£19,949.00**	**£18,114.00**	**£16,784.00**	**£19,959.00**	

Item	Budget Code	Actual Spent Prior Year	Budget	Actual Spent YTD	Budget Left	Planned/ Committed (Excluded from Budget Left)	Budget					Red text = Notes for considerations Purple text = Bailey Partnership recommendations Oct 26 (Priority 1 = 2027/28, Priority 2 = 2028/29 & 2029/30, Priority 3 = 2030/31 & 2031/32)
		2025/26	2026/27	2026/27	2026/27	2026/27	2027/2028	2028/2029	2029/2030	2030/2031	2031/32	Comments
Library	**EMF**											
Replace curtain walling and windows including Mezzanine Windows	6971 EMF Saltash Library Property Refurbishment (includes Public Works Loan Board)	£14,972.00	£0.00	£0.00	£0.00							£200,000 loan received 1st April 2022 . Annual repayment cost approx £25,000 (£20,000 + interest £3,509 YE 2026). Balance of loan at 31 March 2026 £130,000. Due to be repaid in full April 2032. Funding received from CC £15k December 2024 Completion of replacement curtain walling windows 2025/26 £149,718
Internal refurbishment to include public accessible toilet	6971 EMF Saltash Library Property Refurbishment (includes Public Works Loan Board)	£8,684.96	£114,177.00	£76,688.00	£37,489.00	£1,680.49						Total spent £92,345 Commited cost for Contractor £1,680.49 for 2.5% retention held until 30-12-26
Roof	6976 LI EMF Library General Repairs & Maintenance (New code to separate General Maintenance from Internal Refurbishment)	£300.00	£8,605.00	£6,482.00	£2,123.00	£0.00	£1,600.00	£1,600.00	£1,600.00	£1,600.00	£1,600.00	Actual 2026/27 Stormforce Roofing - repair to roof £6,482. Insufficent budget available. P1 - P3 Annual inspection of waterproof layers £500 each year Periodic access and clearance of gutter outlets. Assume twice yearly. Likely to require MEWP access - £600 each year Annual visual inspection of membrane £250 each year Access box gutter at lower edge of sloping roof and clean debris and outlets £250 per year
Gutters and Downpipes			£100.00		£100.00							Replace broken brackets P1 £100 (Budgeted £100 2025/26)
Fascia's and Soffits			£3,800.00		£3,800.00					£3,800.00		Thorough clean of self-finished boards to remove moss. Prepare and paint concrete overhang. Allowance made for cherry picker access. P1 £3,800 (Budgeted 2026/27) P3 £3,800
External Wall			£250.00		£250.00							Flexible filler into cracks, close matching colour. (Budgeted £250 2025/26)
Windows and Doors			£1,200.00		£1,200.00					£1,200.00		P1 & P3 Prepare & paint 4no. Metal crittall windows (P1) £1,200 (Budgeted 2026/27) + (P3) £1,200 Quote for replacement windows
Internal												No mention on Bailey Partnership for costs. Ask Members for budget
Professional Fees for Library Internal improvements	6918 EMF Legal & Professional Fees	£1,565.00	£17,078.00	£10,664.00	£6,414.00							Actual 2026/27 inlcudes Bailey Partnership Final Fee for curtain window £6,026.15 Bailey Partnership Total Fee to oversee internal refurbishment works £9,099 Bailey Partnership Total Fee to oversee roof repairs £1,845 PON 8567
5 Yearly Electrical Inspection	6910 LI General Repairs & Maintenance - Library (operational code not EMF)	£0.00	£1,000.00		£1,000.00		£0.00	£0.00	£0.00	£0.00	£1,500.00	Pyramid March 21 (Cert £460, no remedial work required) Next inspection due Mar 26
Library TOTAL	**TOTAL**	**£25,521.96**	**£146,210.00**	**£93,834.00**	**£52,376.00**	**£1,680.49**	**£1,600.00**	**£1,600.00**	**£1,600.00**	**£6,600.00**	**£3,100.00**	

Item	Budget Code	Actual Spent Prior Year	Budget	Actual Spent YTD	Budget Left	Planned/ Committed (Excluded from Budget Left)	Budget					Red text = Notes for considerations Purple text = Bailey Partnership recommendations Oct 26 (Priority 1 = 2027/28, Priority 2 = 2028/29 & 2029/30, Priority 3 = 2030/31 & 2031/32)
		2025/26	2026/27	2026/27	2026/27	2026/27	2027/2028	2028/2029	2029/2030	2030/2031	2031/32	Comments
Maurice Huggins Room	**EMF**											
External & Internal repairs and decorations	6472 MA EMF Maurice Huggins Room	£0.00	£3,073.00	£0.00	£3,073.00							STC occupies the premises under a tenancy at will and members have agreed to not accept the to retain the asset under the devolution plans offered by Cornwall Council. They intend to tender for a new tenant/lessee, STC is not expected to incur future maintenance costs. It is therefore recommended that the budgets be removed and funds vired accordingly
Gutters and Downpipes		£0.00	£300.00	£0.00	£300.00							
Fascia's and Soffits		£0.00	£300.00	£0.00	£300.00							
Walls		£0.00	£1,000.00	£0.00	£1,000.00							
Windows and Doors		£0.00	£150.00	£0.00	£150.00							
Professional Fees for the above	7018 MA EMF Legal & Professional Fees	£0.00	£0.00	£0.00	£0.00							
5 Yearly Electrical Inspection	7010 MA General Repairs & Maintenance (operational code not EMF)	£0.00	£0.00	£0.00	£0.00							
Maurice Huggins Room TOTAL	**TOTAL**	**£0.00**	**£4,823.00**	**£0.00**	**£4,823.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	
SERVICES												
Longstone Park Depot	**EMF**											
External & Internal repairs and decorations	7170 EMF Longstone Depot Capital Works	£0.00	£4,638.00	£0.00	£4,638.00							Leased from Cornwall Council. New lease from June 26 for 24 years with break clause . STC rent at £6,750 per annum plus insurance £125 per annum.
Roof Coverings		£0.00	£0.00	£0.00	£0.00		£150.00	£150.00		£150.00		Cut back vegetation from roof edge P1 £150. P2 £150. P3 £150
Gutters and Downpipes		£0.00	£0.00	£0.00	£0.00							Keep gutters clear as part of good routine maintenace. No cost as work to be carried out internally
Fascia's and Soffits		£0.00	£0.00	£0.00	£0.00			£500.00		£500.00		Paint timber fascia and barge boards P2 £500 & P3 £500
External Walls		£0.00	£0.00	£0.00	£0.00			£2,900.00				Prepare and paint P2 £2,900
Windows and Doors		£0.00	£6,000.00	£0.00	£6,000.00			£500.00				Prepare and paint timber door (P2) £500 Replace roller door (P2) £6,000 (Budgeted 2026/27)
Internal		£0.00	£6,400.00	£0.00	£6,400.00							Remove all de-bonded render off concrete wall left hand elevation. Re-render. Remove ceiling boards in store along length of wall. Inspect joists. Treat and repair as necessary. Reinstate ceilings. Note - full scope of work not known until render removal is underway and timbers exposed. Budget allowance. Tap test shows front corner behind downpipe is hollow and estimate 25% of render area across this wall. (Budgeted £6,400 2025/26)
Professional Fees for the above	7122 EMF Legal & Professional Fees (Longstone)	£0.00	£1,000.00		£1,000.00							Estimate 12% of project cost for professional fees (none currently planned)
5 Yearly Electrical Inspection	7110 LO General Repairs & Maintenance - Longstone (operational code not EMF)	£0.00	£0.00	£0.00	£0.00		£1,000.00	£0.00	£0.00	£0.00	£0.00	TJ Electrical - Aug 23 (Cert. £300 and remedial work carried out to Office & Pump Shed £381) Next inspection due Aug 28
Longstone Park Depot TOTAL	**TOTAL**	**£0.00**	**£18,038.00**	**£0.00**	**£18,038.00**	**£0.00**	**£1,150.00**	**£4,050.00**	**£0.00**	**£650.00**	**£0.00**	

Item	Budget Code	Actual Spent Prior Year	Budget	Actual Spent YTD	Budget Left	Planned/ Committed (Excluded from Budget Left)	Budget					Red text = Notes for considerations Purple text = Bailey Partnership recommendations Oct 26 (Priority 1 = 2027/28, Priority 2 = 2028/29 & 2029/30, Priority 3 = 2030/31 & 2031/32)
		2025/26	2026/27	2026/27	2026/27	2026/27	2027/2028	2028/2029	2029/2030	2030/2031	2031/32	Comments
Public Toilets	EMF											
Waterside Redevelopment of toilet block to improve facilities	6580 SE EMF Public Toilets (Capital Works)	£0.00	£26,398.00	£0.00	£26,398.00							Property Maintenance 26.09.24 26/24/25 To RECOMMEND to the Services Committee to be held on 10 October to provide delegated authority to the Town Clerk to further engage with Network Rail to start the 99-year lease proceedings for the Waterside toilets and sheds; Quote £127,250 (to include planning applic/building regs fees, pre-demolition survey and building cost
Alexandra Square Redevelopment of toilet block to improve facilities		£0.00	£0.00		£0.00							Tenancy at Will. 99 years from 13-11-17 Cornwall Council. (Terms: external painting every 5 years and internally every 3 years)
Longstone Redevelopment of toilet block to improve facilities		£0.00	£0.00		£0.00							Leasehold 99 years from 01-02-2018 Cornwall Council.
Belle Vue Redevelopment of toilet block to improve facilities		£0.00	£0.00		£0.00							Leasehold 99 years from 01-02-2018 Cornwall Council.
Professional Fees for above Waterside Toilet project	6595 SE EMF Legal & Professional Fees (Grounds & Premises)	£0.00	£0.00	£0.00	£0.00							Fees 15% of project cost (£120,250) = £18,000
Public Toilets TOTAL	TOTAL	**£0.00**	**£26,398.00**	**£0.00**	**£26,398.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	
Waterside Sheds	EMF											PROJECT ON HOLD UNTIL FURTHER NOTICE
Redevelopment of Waterside Sheds 1 - 6	6596 SWE EMF Waterside Sheds (Capital Works)	£0.00	£0.00		£0.00							Quote £231,700 (to include planning applic/building regs fees, pre-demolition survey and building cost
Professional fees for above		£0.00	£0.00		£0.00							Quote Fees 12% of project cost (£263,200) = £31,500
Redevelopment of Single Shed over road between pillars		£0.00	£0.00		£0.00							Quote £32,900 (to include planning applic/building regs fees, pre-demolition survey and building cost
Professional fees for above		£0.00	£0.00		£0.00							Quote Fees 12% of project cost (£29,400) = £3,550
Waterside Sheds TOTAL	TOTAL	**£0.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	
Heritage Building	EMF											Recommend virement from 6588 SE EMF Victoria Gardens to 7170 LO EMF Longstone Depot Capital Works
Roof	6471 SE EMF Heritage Centre		£29,857.00	£0.00	£29,857.00							Plan to strip and recover the roof in the foreseeable future. P2 £25,000 **Sufficient budget in 2026/27 therefore no Precept 2027/28 required**
Building Exterior			£17,500.00	£0.00	£17,500.00							2023/24 £1,473 replace guttering including scaffolding 2025/26 £8,089 Repairs to front elevation REAR ELEVATION Barron Surveying Services letter 17th October 2024 and scope of work for external decoration and repair. Make plans to carry out the work P2 £17,500 **Sufficient budget in 2026/27 therefore no Precept 2027/28 required**
Building Interior				£0.00	£0.00							No recommendation made by Bailey Partnership. Ask members any plans require precept budget
Professional fees for above	6595 SE EMF Legal & Professional Fees (Grounds & Premises)	£1,753.84	£5,089.00	£0.00	£5,089.00		£5,000					Increase budget to allow for Legal fees for Sale of Heritage
Heritage Building TOTAL	TOTAL	**£1,753.84**	**£52,446.00**	**£0.00**	**£52,446.00**	**£0.00**	**£5,000.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	

Item	Budget Code	Actual Spent Prior Year	Budget	Actual Spent YTD	Budget Left	Planned/ Committed (Excluded from Budget Left)	Budget					Red text = Notes for considerations Purple text = Bailey Partnership recommendations Oct 26 (Priority 1 = 2027/28, Priority 2 = 2028/29 & 2029/30, Priority 3 = 2030/31 & 2031/32)
		2025/26	2026/27	2026/27	2026/27	2026/27	2027/2028	2028/2029	2029/2030	2030/2031	2031/32	Comments
Outdoor Land and Fences	**EMF**											
~~Victoria Gardens~~ DELETE	6588 SE EMF Victoria Gardens	£0.00	£14,481.00	£0.00	£14,481.00							Members agreed not to accept the transfer of the devolved asset Delete this code and recommend virement to 6471 SE EMF Heritage Centre for any surplus budget at year end
Pillmere land - Open spaces & trees	6591 EMF SE Open Spaces & Trees	£0.00	£31,832.00	£180.00	£31,652.00	£5,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	Tree / Hedge / Pathway / Fencing maintenance works.
Playparks & Open Spaces	6571 SE EMF Saltash Recreation Areas	£0.00	£77,791.00	£184.00	£77,607.00		£0.00	£0.00	£0.00	£0.00	£0.00	Honeysuckle Close, Grassmere Way, Ashton Way (STC responsibility) Completed playparks £94,955. CIL 3 funding approved £75k. Contribution from STC £20k
Town War Memorial	6582 SE EMF Town War Memorial	£0.00	£16,978.00	£0.00	£16,978.00							Pursuant to Services 37/24/25 It was proposed by Councillor Bickford, seconded by Councillor Brady and RESOLVED to refer the refurbishment of the Borough War Memorial railings and gates to the Property Maintenance Sub Committee, to sit within the five-year plan setting meeting, for the year 2026/27 precept. Quotation received Dec 2024 £13,600
Trematon Pound Wall	6591 EMF SE Open Spaces & Trees	£0.00	£0.00	£0.00	£0.00		£500.00	£0.00	£0.00	£0.00	£0.00	P1 Slight loss of stone in the north west corner adjacent to the industrial estate entrance driveway
Outdoor Land and Fences TOTAL	**TOTAL**	**£ -**	**£ 141,082.00**	**£ 364.00**	**£ 140,718.00**	**£ 5,000.00**	**£ 500.00**	**£ -**	**£ -**	**£ -**	**£ -**	
Waterside Pontoon	**EMF**											
Pontoon Management	6584 SE EMF Pontoon Maintenance Cost	£116,672.00	£4,230.00	£3,050.00	£1,180.00		£50,000.00	TBC	TBC	TBC	TBC	Tenancy at Will with CC. Mar 24 Decking works complete 2025/26 Costs for repairs due to storm damage £110,942. Insurance claim received £37,563 F Feb 26 Repairs to steel section of main frame & box section under walkway £5,730 Apr 26 Works to assess and verify quality of repairs due to storm damage £2,200 (Maintenance Schedule - Annual, 2 Yearly & 8 - 10 Yearly)
Waterside Pontoon TOTAL	**TOTAL**	**£116,672.00**	**£4,230.00**	**£3,050.00**	**£1,180.00**	**£0.00**	**£50,000.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	
Cornish Cross	**EMF**											
Cornish Cross Management	6593 SE EMF Cornish Cross (Maintenance)	£0.00	£5,217.00	£0.00	£5,217.00		£783.00	TBC	TBC	TBC	TBC	2023/24 Actual £5,780 includes torque load check £4,995. New colour changing flood light £494. Bar prestressing record last carried out 12.02.24. Next due Feb 2026 (2 years from last check) and then Feb 2031 (5 years from the 2 year check). Budget accordingly to cover cost
Cornish Cross TOTAL	**TOTAL**	**£0.00**	**£5,217.00**	**£0.00**	**£5,217.00**	**£0.00**	**£783.00**	**£0.00**	**£0.00**	**£0.00**	**£0.00**	
Station (Isambard House)	**EMF**											
Station refurbishment	6873 A EMF General Repairs & Maintenance	£0.00	£47,187.00	£0.00	£47,187.00		£0.00	£0.00	£0.00	£0.00	£0.00	Refurb works completed March 2020 Remaining funds for works for solar PV, meter install
Building Exterior		£0.00	£4,000.00		£4,000.00		£5,500.00	£5,500.00				Rake out and fill cracking, prepare and paint render and all previously painted joinery including chimneys. P2 £15,000 (Budgeted £4,000 2025/26)
Windows		£0.00	£0.00		£0.00		£750.00	£750.00				Minor touch up of windows P2 £1,500
Roof		£0.00										Re-roofed circa 2020. No work anticipated.
Gutters and Downpipes		£0.00										Metal Heritage style gutters and downpipes installed circa 2020. Self-finished colour. No work anticipated.
5 Yearly Electrical Inspection	6810 SA General Repairs & Maintenance - Isambard House (Operational code not EMF)	£0.00	£0.00		£0.00		£500.00	£0.00	£0.00	£0.00	£0.00	TJ Electrical - Aug 23 (Cert. £300) Next inspection due Aug 28
Station (Isambard House) TOTAL	**TOTAL**	**£0.00**	**£51,187.00**	**£0.00**	**£51,187.00**	**£0.00**	**£6,750.00**	**£6,250.00**	**£0.00**	**£0.00**	**£0.00**	
	GRAND TOTAL	**£154,466.80**	**£521,679.00**	**£99,408.00**	**£422,271.00**	**£6,680.49**	**£165,022.00**	**£31,849.00**	**£19,714.00**	**£27,784.00**	**£26,809.00**	

BUILDING CONDITION REPORTS

Saltash Town Council

Saltash Town Council Property Stock

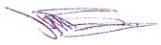
Client: Saltash Town Council}
Job No.: 38471
Reference: 38471-BPG-XX-XX-R-B-00-00
Issue Date: 26th October 2026
Latest Revision: A00
Suitability: S2 for Information

bailey partnership

Document Revision History

Revision	Date	Issue/Revision Details	Prepared by	Checked by	Approved by
1	26/10/26	First Issue	JMB	JWB	JWB

Document Validation (Latest Issue)

Revision	Date		Prepared by	Checked by	Approved by
1	26/10/26	Name	JMB	JWB	JWB
		Signature			

Document Revision History 1
Document Validation (Latest Issue) 1

1. General Items 3

2. Building Condition Report 6

3. Photographs 7

1. General Items

1.1. Instructions

1.1.1. Instructions were received from Saltash Town Council to carry out a major elements condition report and forecast budget costs over various buildings belonging to Saltash Town Council.

1.1.2. This report is an update of a previous report dated June 2025 and prepared by Barron Surveying Services Ltd.

1.2. Inspection

1.2.1. An inspection of the Town Council Properties set out in the property schedule within this report was carried out on 21st October 2026.

1.2.2. The inspection was carried out by James Barron Bsc (Hons) MRICS

1.2.3. The weather during the inspection was overcast with occasional light showers.

1.3. Scope Of Inspection

1.3.1. The inspection is for the purpose of carrying out a major elements building condition survey and preparing a budget costed forecast works report.

1.3.2. The inspection has been carried out visually from inside and outside the buildings.

1.3.3. Outside, the inspection is from ground level or with the use of 3m surveyor's ladders where necessary and from public vantage points around each building.

1.3.4. Internal inspection has been carried out with liaison from Saltash Town Council staff.

1.3.5. The scope of the inspection is to record and report on the condition of major elements of building fabric.

1.3.6. The internal inspection is for the purpose of reporting on the condition of floor coverings only.

1.3.7. Items of a minor and cosmetic nature will not be reported upon.

1.3.8. The report will not consider any of the building's services such as electrical systems, drainage, water, fire alarm, emergency lighting, heating and cooling etc. No comment will be made in relation to building plant and services and no specialist testing has been carried out.

1.3.9. The report will not comment on items of cyclical and routine maintenance which is assumed to already be in hand with Saltash Town Council's appointed contractors.

1.4. Reading This Report

1.4.1. The report will consider each building individually.

1.4.2. The report is presented in a tabular format.

1.4.3. The report will contain the following headings:

- Item
- Description/condition
- Work required
- Budget cost and priority
- Photograph

1.4.4. Work anticipated to be required outside of a forecast five year period from the date of inspection will not be commented upon in this report.

- **Priority one** – urgent works required within one year. Failure to implement the works will allow continued degradation of building fabric or occupancy/health and safety issues.

- **Priority two** – moderate works required to be carried out within years two and three. Failure to carry out the works will allow unnecessary degradation of building fabric and are required to keep the building in a well maintained condition.

- **Priority three** – planned work required to be carried out within years four to five.

1.4.5. Work anticipated to be required outside of a forecast five year period from the date of inspection will not be commented upon in this report.

1.4.6. Where appropriate, photographs are included in the report at section 3.0 to illustrate matters of repair identified.

1.5. Budget Costs

1.5.1. Budget costs contained in this report are prepared using Chartered Building Surveyors experience and judgement.

1.5.2. Prior to implementing the work in the report, Saltash Town Council should obtain competitive quotations from suitably qualified contractors.

1.5.3. This report is not intended to be a specification of works and instead is an outline scope of work required. Further design and specification work may be required to obtain quotations for items of work identified other than very simple like for like maintenance or repair.

1.5.4. Costs are presented on a day one basis and are exclusive of VAT. Costs are exclusive of contractors preliminaries, overheads and profit and exclusive of all professional fees and statutory costs.

1.5.5. For future cost planning, Saltash Town Council must take into account all on-costs as appropriate and make allowances for annual inflation on materials and labour costs.

1.6. Buildings Inspected

1.6.1. The following buildings are inspected within the scope of this inspection.

- Isambard House
- The Guildhall, Saltash
- Town Council Longstone Depot Buildings (Garage and Office)
- Saltash Library
- Heritage Building Lower Fore Street (Externals Only)
- St Stephens Churchyard Boundary Cornish Wall
- Trematon Pound Boundary Wall

1.6.2. In relation to the St Stephens Church wall boundary walling, the extent of stone boundary walling is as identified on the location image below.

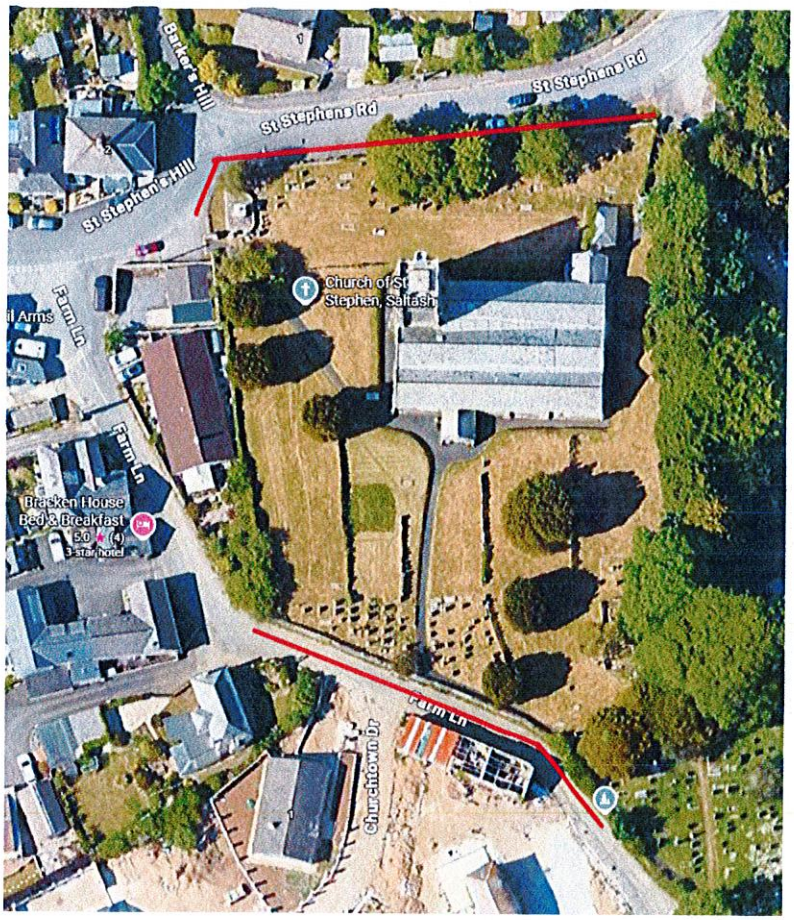
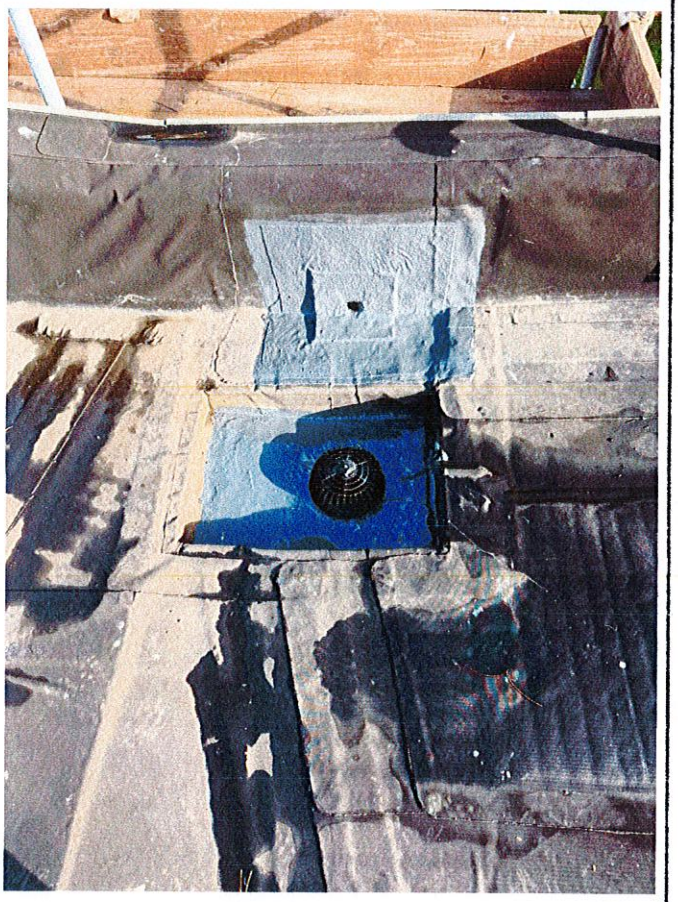


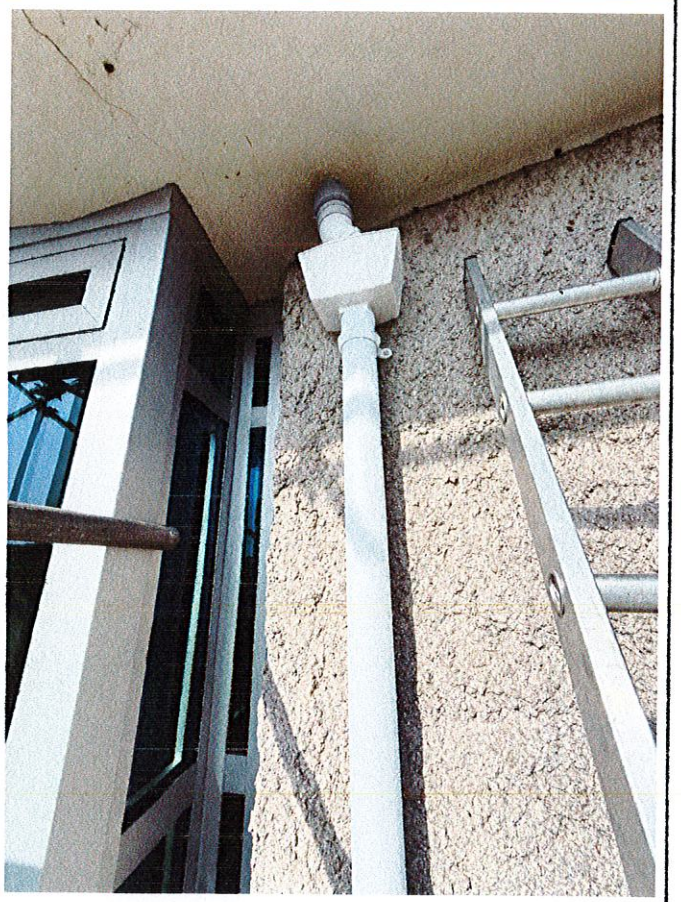
Fig 1. St Stephens Churchyard stone walling inspected shown in red line

2. Building Condition Report

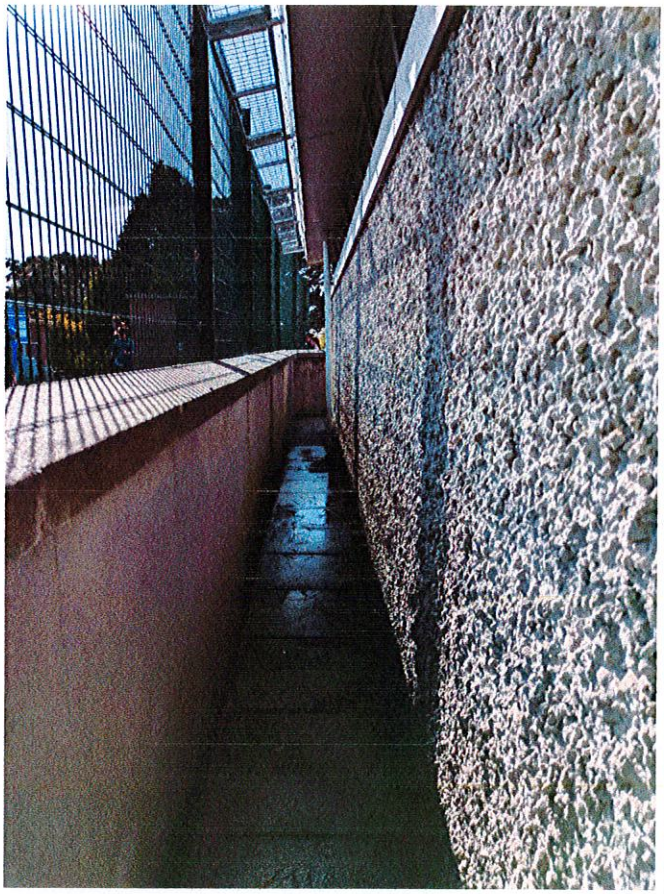
2.1. Condition Report Spreadsheet

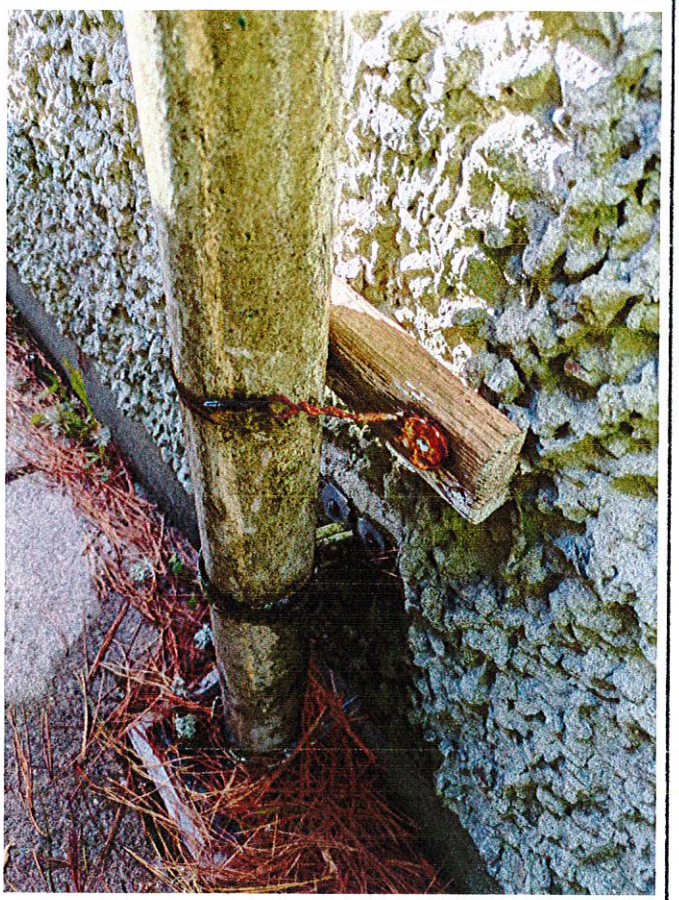
3. Photographs

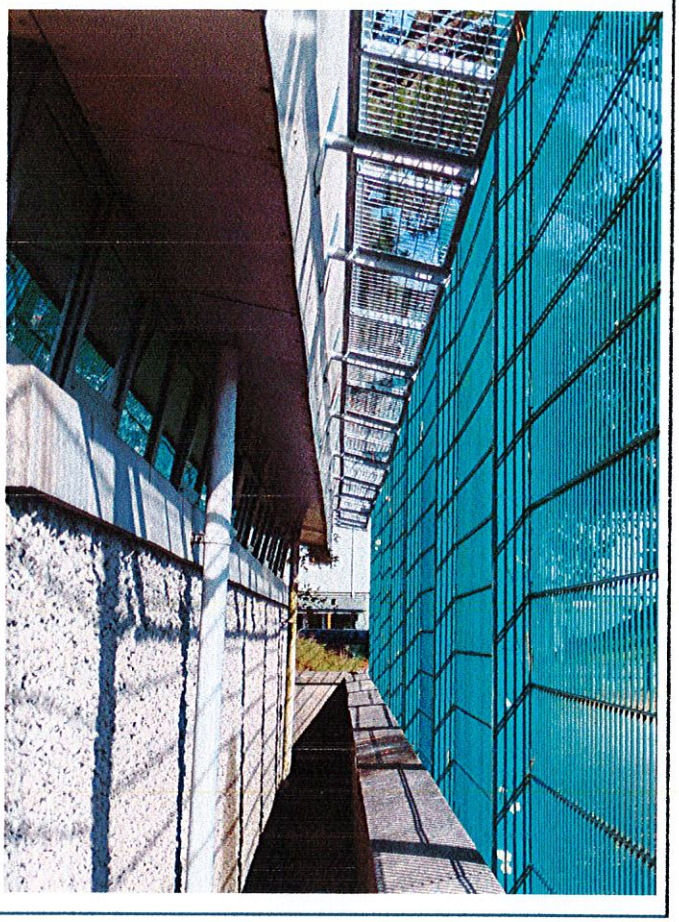
Description	Photograph
1. Roof outlet repairs 2026	

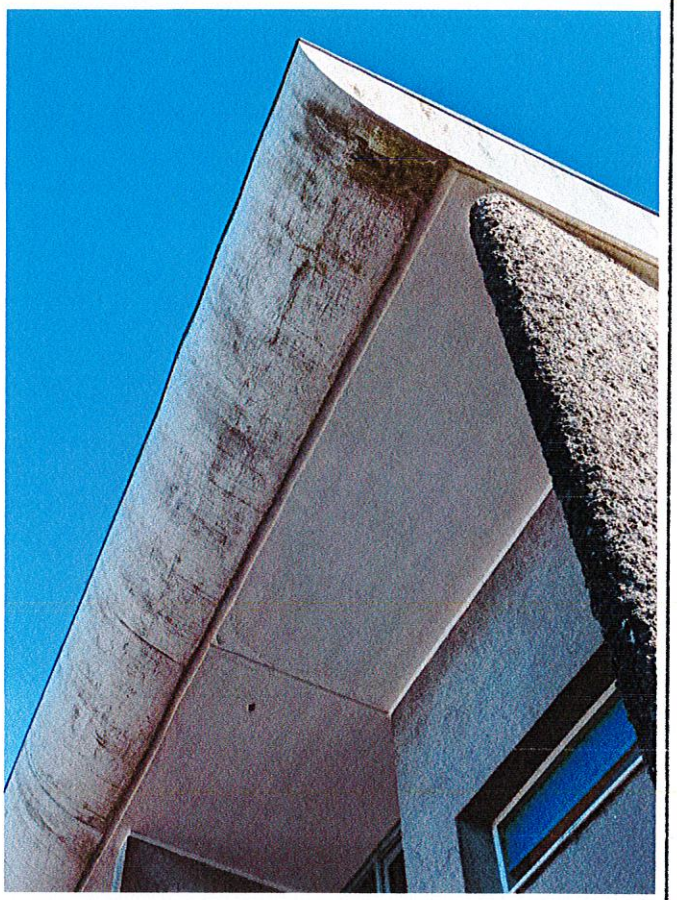
2. Hopper repairs to provide overflow to downpipe carried out in 2026	

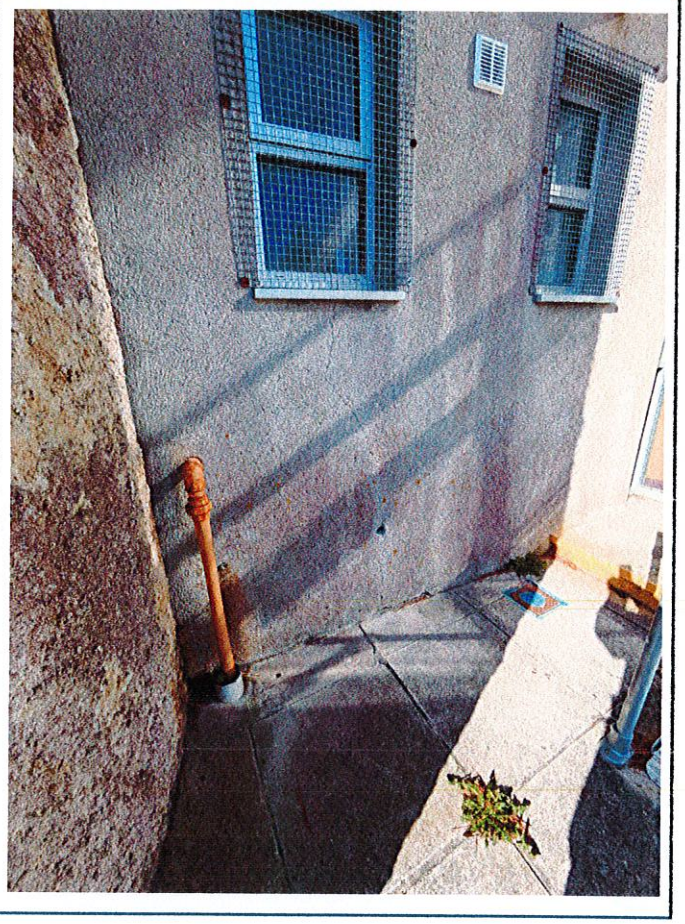
3. Overflow pipe from roof valley both sides installed 2026	

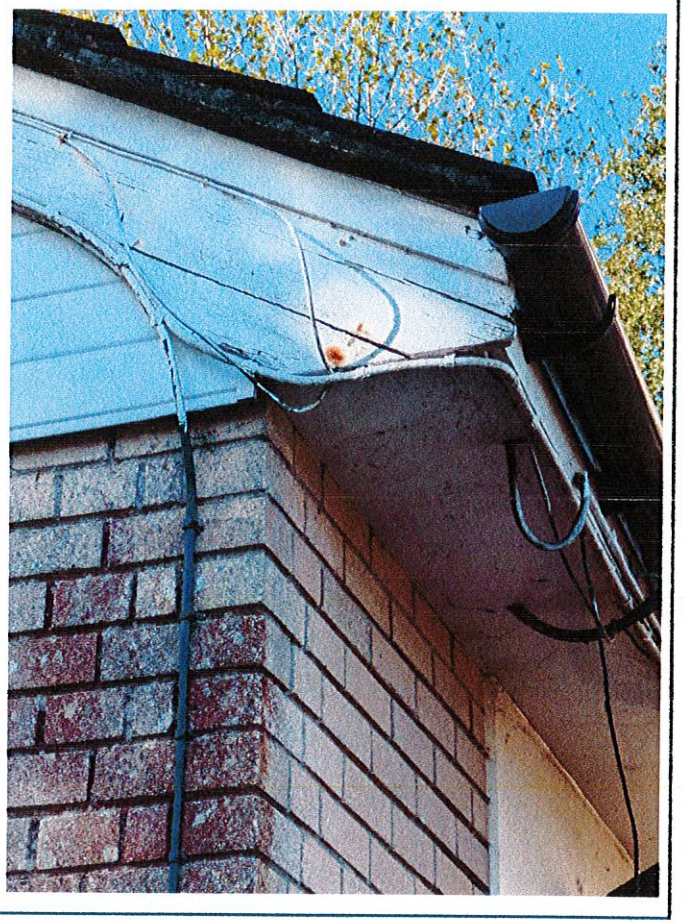
4. Dripping water from underside of presumed blocked back gutter	

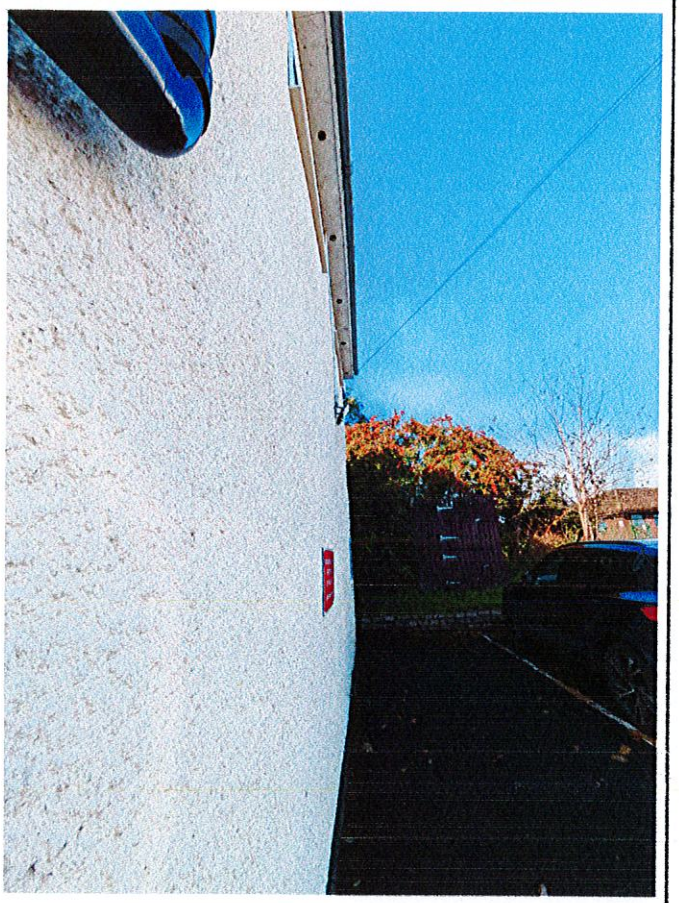
5. Rear library gutter bracket	

6. Security rail to library roof	

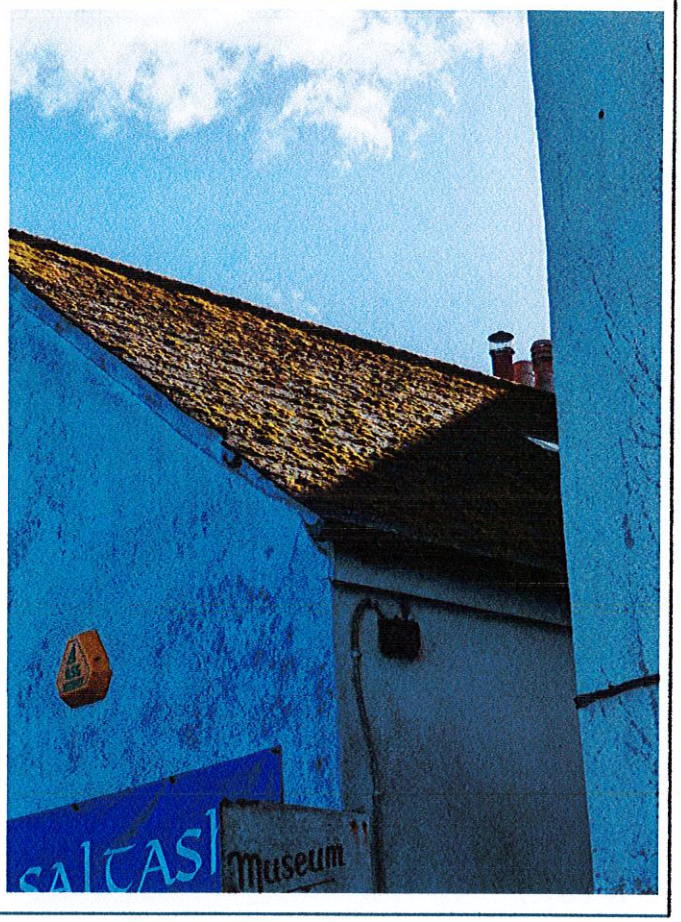
7. Library fascia	

8. Minor cracking library walls	

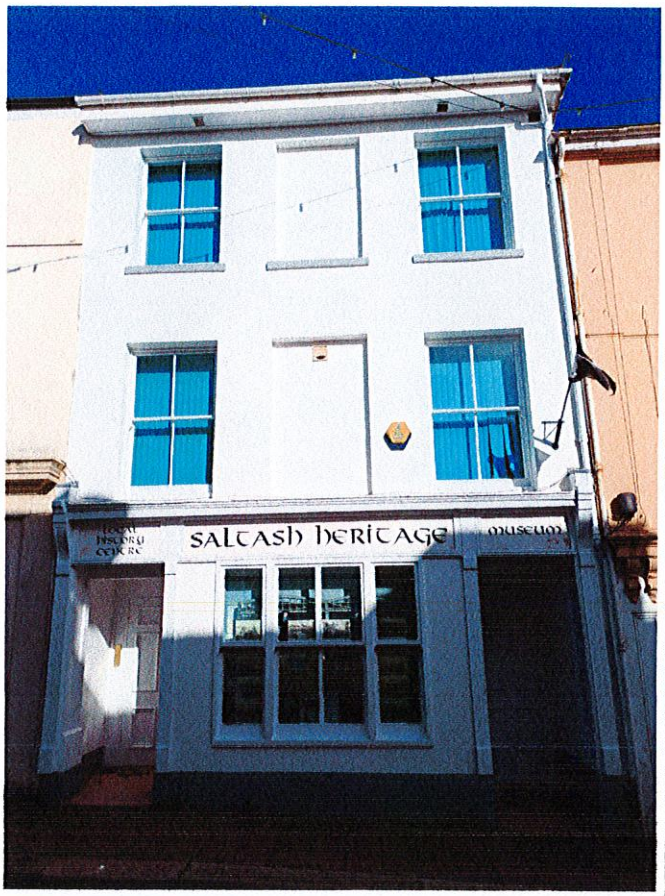
11. Timber fascia to depot garage	

12. Bulge right hand office depot wall - no deterioration	

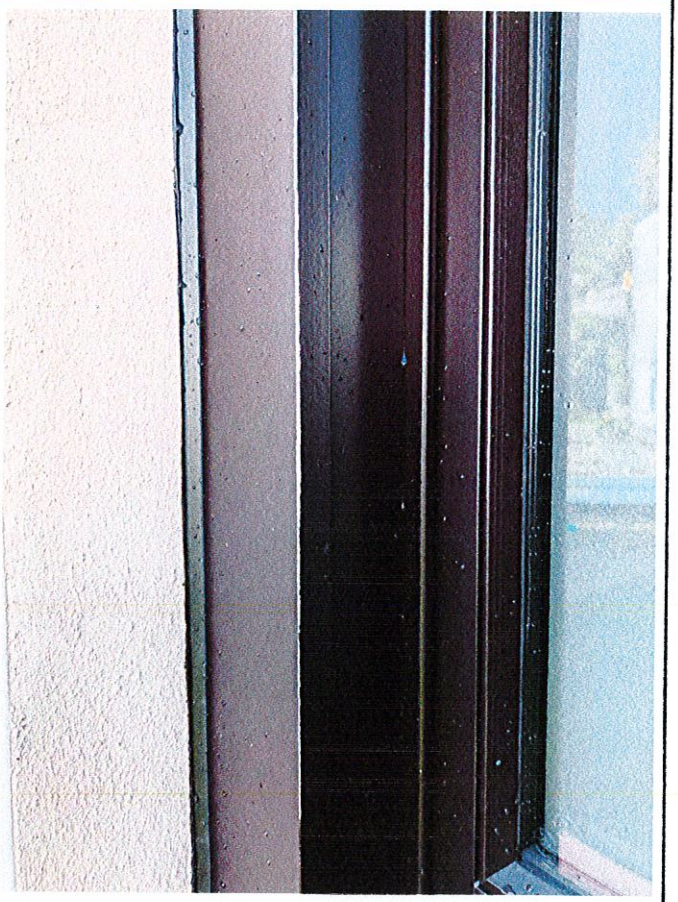
13. Dropping of first floor depot office building	

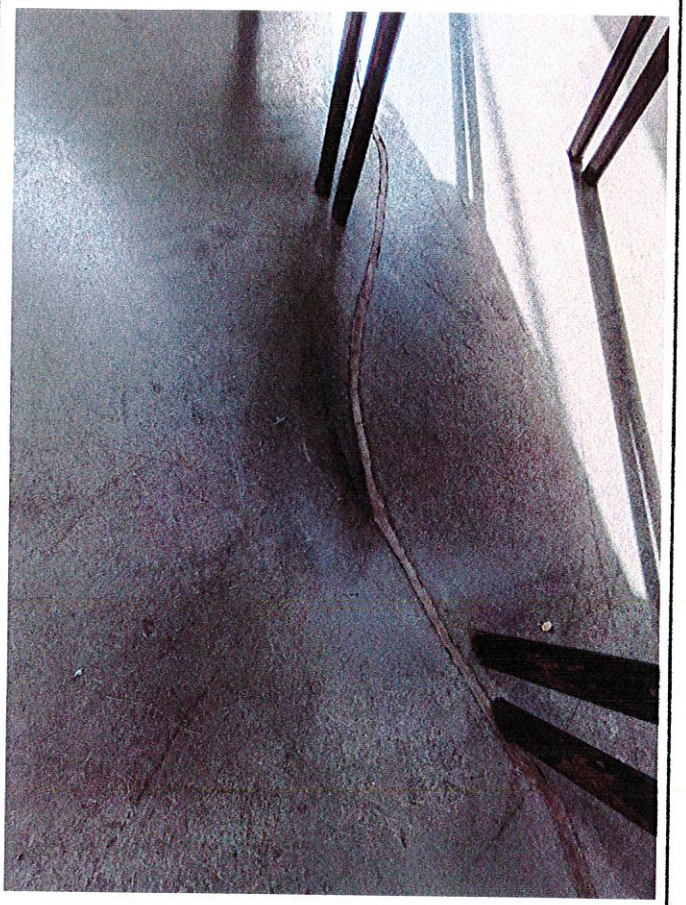
14. Heritage Building roof in poor condition	

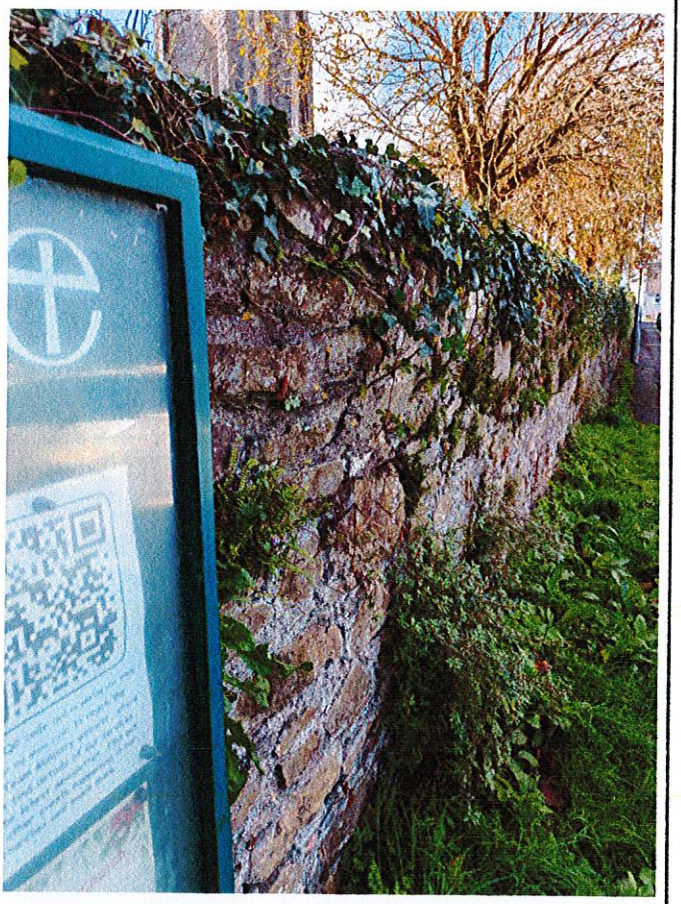
15. Heritage Building generally poor condition rear elevation	

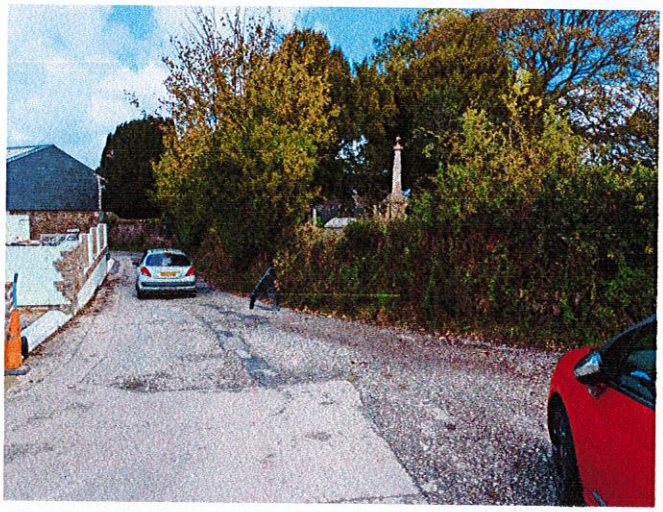
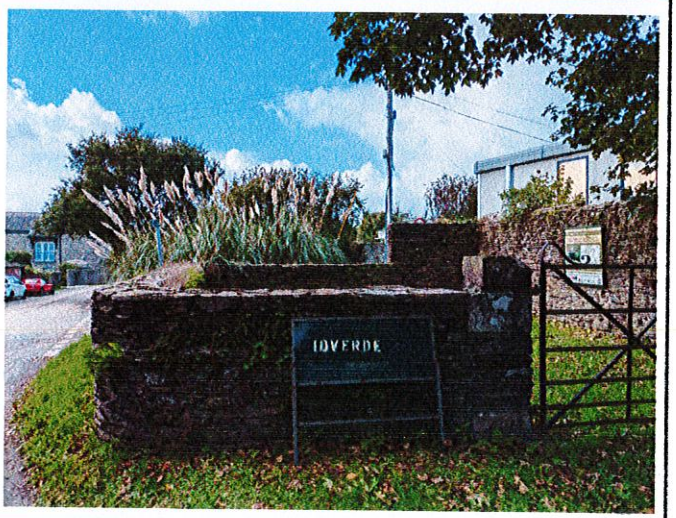
16. Heritage Building front elevation	

17. Isambard House locally blistered paint	

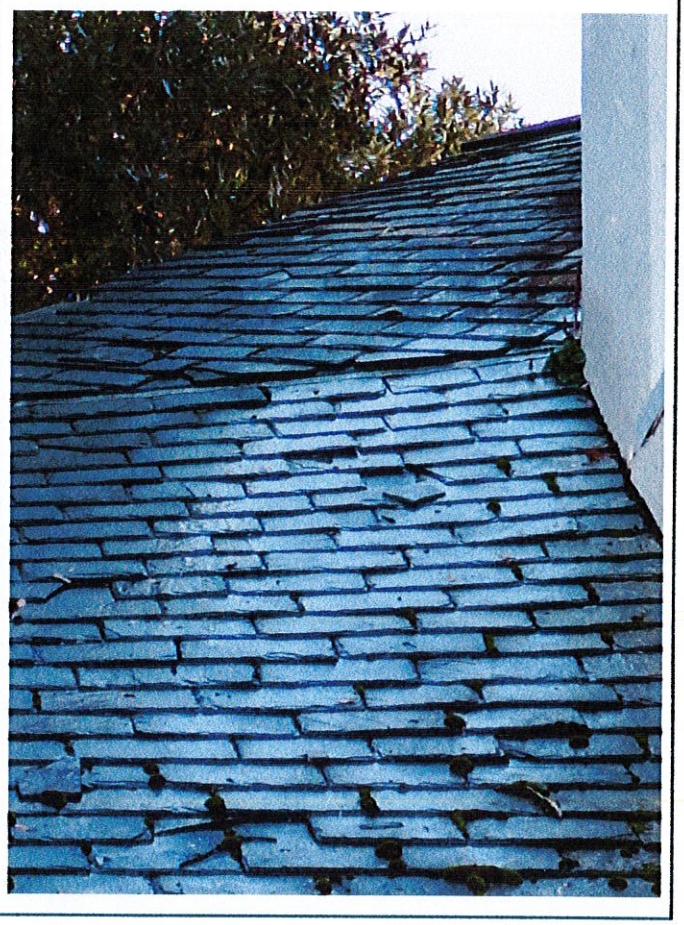
18. Isambard House minor touch ups on windows	

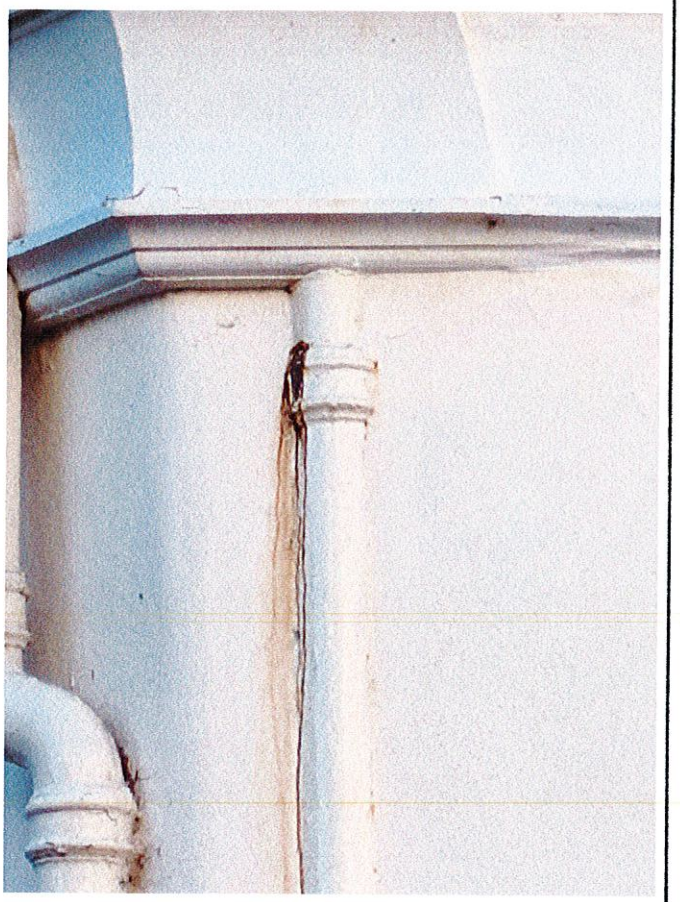
19. Isambard House floor screed crack	

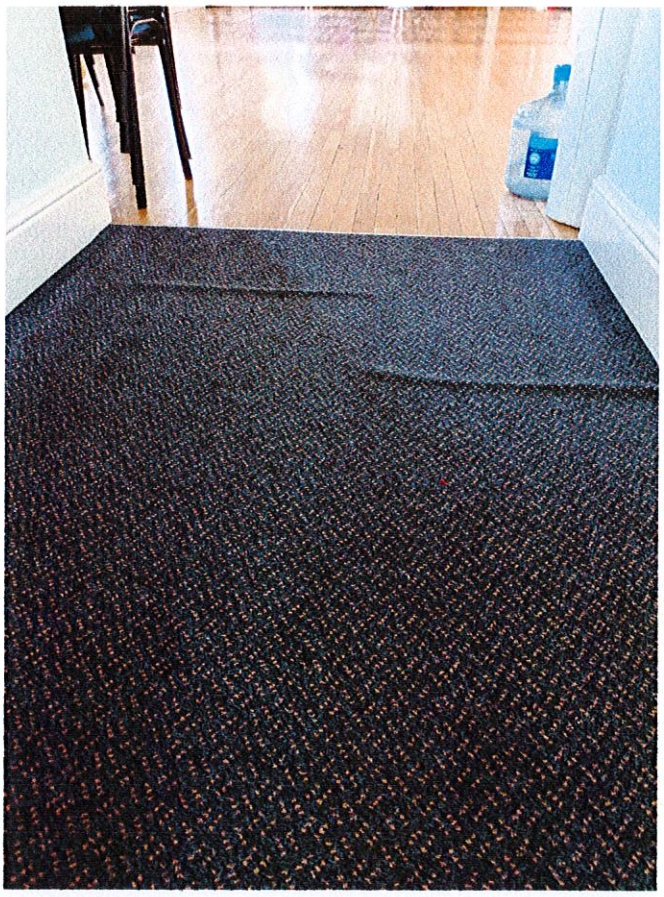
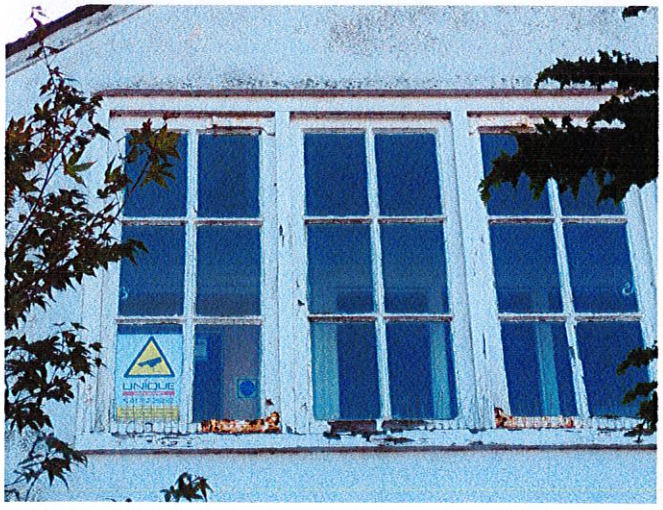
20. Displaced section of stone north boundary wall St Stephens Church	
21. St Stephens Church north boundary wall	

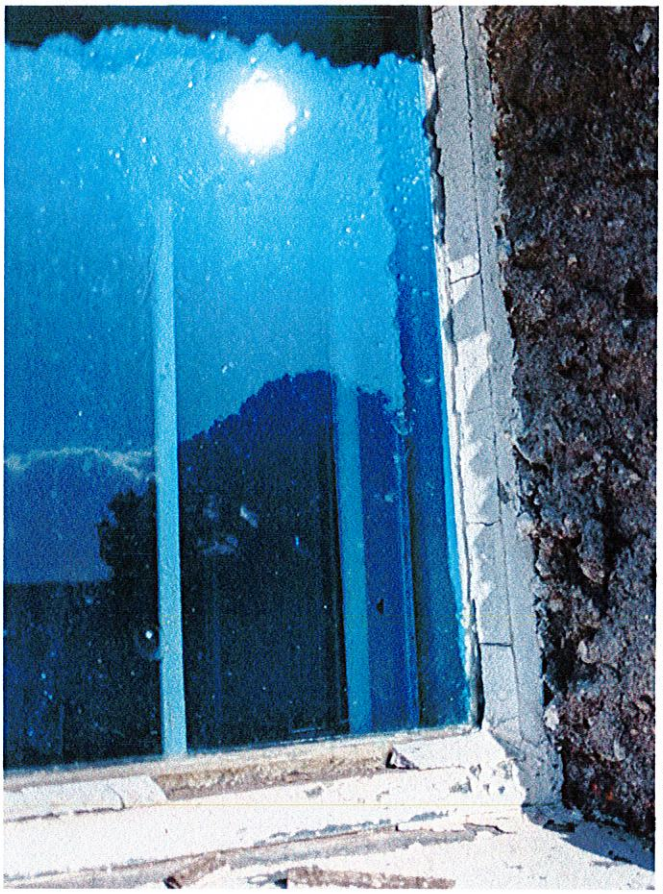
22. St Stephens North Wall typical missing pointing	
23. St Stephens lane west side wall	
24. Trematon Pound	

25. Chocked flashings Guildhall escape corridor roof	

26. Slipped slates Guildhall corridor roof	

27. Rust stains downpipe Guildhall	

28. Rucked carpet lobby Guildhall	
29. Heritage Building rear window condition	

30. Library older window condition	

FOR:	Saltash Town Council
[TITLE]	Building condition Reports
RELATING TO:	Saltash Town Council Property Stock
AT:	Various Properties Saltash

Saltash Town Council
Working for the People of Saltash

ITEM	DESCRIPTION/CONDITION	WORK REQUIRED	PRIORITY AND COST			PHOTO REF
			Priority 1 2027 £	Priority 2 2028/2029 £	Priority 3 2030 to 2031 £	
SALTASH LIBRARY						
EXTERNAL						
Roof	Gullwing style upper roof with internal drainage with outlets to external downpipes. Roof accessed during repair work in Autumn 2026. Roof is covered with EDPM style butyl rubber membrane with welded seams, including into central valley and into outlet sumps at either end of the valley. The membrane is in visually serviceable condition. The roof covering is under the residual materials warrantee with Storm Force Roofing. The sumps become readily blocked by leaf drop from the surrounding trees which causes water to pond on the roof. At the time of recent access, sumps were cleared and left free of debris.	This schedule assumes that the library roof will provide service beyond the scope of the schedule forecast. Allow for an annual inspection of the waterpoofing layers on the whole roof to coincide with the access and leaf clearance. Surveyors inspection and report costs allowed for.	£ 500.00	£ 1,000.00	£ 1,000.00	1,2.3
Roof	As above	Periodic access and clearance of gutter outlets. Assume twice yearly. Likely to require MEWP access.	£ 600.00	£ 1,200.00	£ 1,200.00	
Roof	As above	Maintain vigilence. If water floods from overflow pipes, then the valley outlets will be blocked.	not costed	not costed	not costed	
Roof	Rear monopitch roof with single ply style membrane covering. Internal gutter at lower end to downpipes. Gutter drains into two no. external downpipes fixed onto rear wall. Gutter was visibly dripping from fascia beneath roof overhang at time of survey. The gutter is likely to be blocked and over spilling but this is not accessible to inspect.	Access annually and allow for visual inspection of the membrane. Ladder and surveyors inspection allowed for.	£ 250.00	£ 500.00	£ 500.00	
Roof	As above	Access the box gutter at the lower edge of the sloping roof and clean out all debris and outlets. This should be carried out urgently in conjunction with the forecast work set out	£ 250.00	£ 500.00	£ 500.00	4
Roof	Rear sloping roof	Security guard rail fitted 2026 to deter trespass from path side of school palyground wall	None Anticipated	None Anticipated	None Anticipated	6
Gutters and Downpipes	Downpipes on north and south sides serving main roof valley. Hoppers were fitted into downpipes in 2026 to alleviate back flooding.	Maintain vigilence. If water floods over hopper, then the downpipe will be blocked.	not costed	not costed	not costed	
Gutters and Downpipes	Downpipes on rear wall under sloping roof. Gutter bracket broken	Replace gutter bracket	£ 100.00			5
Fascias and Soffits	Painted concrete roof overhang to upper roof. Lower roof has self-finished cement board style soffit and fascia.	Thorough clean of self-finished boards to remove moss. Prepare and paint concrete overhang. Allowance made for cherrypicker access.	£ 3,800.00		£ 3,800.00	7

FOR:	Saltash Town Council
[TITLE]	Building condition Reports
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ITEM	DESCRIPTION/CONDITION	WORK REQUIRED	PRIORITY AND COST			PHOTO REF
			Priority 1 2027 £	Priority 2 2028/2029 £	Priority 3 2030 to 2031 £	
External Walls	Textured concrete external walling, unpainted. Vertical crack in render right hand side front elevation. Vertical crack in render rear elevation under lower window. Minor thermal cracking only.	Flexible filler into cracks, close matching colour.	£ 250.00			8
Windows and Doors	Aluminium Curtain walling at front and both sides. Works completed through 2024-2025	None anticipated.	None Anticipated	None Anticipated	None Anticipated	
Windows and Doors	4no. Metal crittall windows	Prepare and paint.	£ 1,200.00		£ 1,200.00	9, 30
Windows and Doors	It is noted that STC intend to seek listed building consent to replace the remaining steel windows	Information only at this stage	not costed	not costed	not costed	
INTERNAL						
Floor Coverings	Carpet floor tiles replaced throughout entire ground floor 2026. Upper mezzanine carpet floor coverings remain in serviceable condition	None anticipated	None Anticipated	None Anticipated	None Anticipated	
LIBRARY TOTALS		**TOTALS**	**£ 6,950.00**	**£ 3,200.00**	**£ 8,200.00**	
LONGSTONE DEPOT						
EXTERNAL						
Roof Coverings	Garage building concrete single lap interlocking profile tile with concrete ridge. Office building Forticrete Style concrete single lap interlocking plain tile with concrete ridge. Moss on tiles. Slight undulation across pitch slopes. Vegetation cut back from rear of garage roof. No significant areas of slipped, missing or broken tiling.	Cut back encroaching vegetation away from roof edge and control annually	£ 150.00	£ 150.00	£ 150.00	10
Gutters and Downpipes	Coloured plastic half-round gutters and downpipes. External guttering on fascia. Visually good condition.	Keep gutters clear as part of good routine maintenance	Not Costed	Not Costed	Not Costed	
Fascias and Soffits	Office building plastic fascia and vented soffit boards. Garage building timber painted fascia and barge boards with plastic weatherboard cladding to front gable. Rear gable not visible due to encroaching vegetation.	Paint timber fascia and barge boards.		£ 500.00	£ 500.00	11
External Walls	Brick garage walls cement recess pointing. Office walls concrete or masonry rendered and painted.	Prepare and paint.		£ 2,900.00		
External Walls	Visible bulging to external render right hand office wall.	This bulging is longstanding and has not detriorated since the last inspection. This will require ongoing monitoring	None Anticipated	None Anticipated	None Anticipated	12
Windows and Doors	PVC windows and door office building. Metal face door and timber store door with security grille.	Prepare and paint timber door.		£ 500.00		
Windows and Doors	Metal roller door to garage	Roller door not opened. It is understood that STC have plans to replace this door. Allowance for replacement cost		£ 6,000.00		
INTERNAL						

FOR:	Saltash Town Council
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Saltash Town Council
Working for the People of Saltash

ITEM	DESCRIPTION/CONDITION	WORK REQUIRED	PRIORITY AND COST			PHOTO REF
			Priority 1 2027 £	Priority 2 2028/2029 £	Priority 3 2030 to 2031 £	
	Upper office floor. Significant dipping into front left hand corner. Concrete wall is damp in store under. Render on outside of wall tap tested around damp areas and is hollow/blown.	Remove all de-bonded render off concrete wall left hand elevation. Re-render. Remove ceiling boards in store along length of wall. Inspect joists. Treat and repair as necessary. Reinstate ceilings. Note - full scope of work not known until render removal is underway and timbers exposed. Budget allowance. Tap test in 2025 identified front corner behind downpipe is hollow and estimate 25% of render area across this wall. NOTE - we understand that STC hold a lease for this building. Confirmation should be made that the scope of work is STC responsbility	£ 6,400.00			13
STC DEPOT TOTALS		**TOTALS**	**£ 6,550.00**	**£ 10,050.00**	**£ 650.00**	
HERITAGE BUILDING LOWER FORE STREET						
EXTERNAL						
Roof	Pitched roof over building not clearly visible from Lower Fore Street. Drone survey carried out March 2025. Barron Surveying Services letter of roof condition 5th March 2025	Plan to strip and recover the roof in the foreseeable future. Roof is in poor condition where visible as glimpses from rear and is asbestos fibre tiles		£ 25,000.00		14
Building Exterior	REAR ELEVATION Barron Surveying Services letter 17th October 2024 and scope of work for external decoration and repair	Make plans to carry out the work		£ 17,500.00		15, 29
Building Exterior	FRONT ELEVATION. Decoration and repairs carried out late 2025	None anticipated	None Anticipated	None Anticipated	None Anticipated	16
INTERNAL						
	This building is under lease and internals presumed to be responsibility of leaseholder.	Not inspected internally.				
HERITAGE BUILDING TOTALS		**TOTALS**	**£ -**	**£ 42,500.00**	**£ -**	
ISAMBARD HOUSE						
EXTERNAL						
Roof	Re-roofed circa 2020.	None anticipated.	None Anticipated	None Anticipated	None Anticipated	
Chimneys	2no. Rendered painted chimneys with pots and cowls.	Prepare and paint.	Included			
Gutters and Downpipes	Metal Heritage style gutters and downpipes installed circa 2020. Self-finished colour.	None anticipated.	None Anticipated	None Anticipated	None Anticipated	

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ITEM	DESCRIPTION/CONDITION	WORK REQUIRED	PRIORITY AND COST			PHOTO REF
			Priority 1 2027 £	Priority 2 2028/2029 £	Priority 3 2030 to 2031 £	
Building Exterior	Painted timber fascia boards and canopy on metal brackets. Rendered and painted walls with ornate banded sills and detailing. Minor thermal cracking in external render around window on station elevation along with less extensive cracking around windows on roadside and cafe elevation. Some areas of flaking and blistered paint but local areas only. Lower splash black painted course is worn.	Rake out and fill cracking, prepare and paint render and all previously painted joinery including chimneys.		£ 15,000.00		17
Windows	Wooden factory finish windows replaced circa 2020. Minor scuffing to factory finish in isolated areas.	Minor touch ups in matching colour.		£ 1,500.00		18
INTERNAL						
	Self finished screed floor. Crack in floor issue resolved with contractor. Floor crack remains visible but condition has not deteriorated	None anticipated. No change in repairs on site from last inspection	None Anticipated	None Anticipated	None Anticipated	19
ISAMBARD HOUSE TOTALS		**TOTALS**	**£ -**	**£ 16,500.00**	**£ -**	
STC GUILDHALL						
EXTERNAL						
Building Exterior	External window repairs and painting 2024.	Allow for building wash in 3 years and re-paint in 6 years. Review summer 2027 as condition is holding up well	£ 3,500.00		£ 65,000.00	
Lower east roof	Vegetation choking the narrow flashing at the main wall upstand	Periodic clearance of the flashing using safe access	£ 300.00	£ 300.00	£ 300.00	25
Lower east roof	Slates slipped on lower east fire escape corridor roof	Repair slates with safe access	£ 1,200.00			26
North East wall corner	Rust staining on downpipe	Stain block and make good rust staining now that downpipe leak has been resolved	£ 250.00			27
INTERNAL						
	Carpet floor covering becoming rucked in corridor, Council Chamber and first floor landing.	Monitor condition of carpets. If further rucking coours, allow to replace or stretch sections. Budget only.		£ 1,500.00	£ 1,500.00	28
STC GUILDHALL TOTALS		**TOTALS**	**£ 5,250.00**	**£ 1,800.00**	**£ 66,800.00**	
St STEPHENS CHURCH WALL						
EXTERNAL						

FOR:	Saltash Town Council
[TITLE]	Building condition Reports
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Saltash Town Council
Working for the People of Saltash

ITEM	DESCRIPTION/CONDITION	WORK REQUIRED	PRIORITY AND COST			PHOTO REF
			Priority 1 2027 £	Priority 2 2028/2029 £	Priority 3 2030 to 2031 £	
Boundary Wall North	Boundary wall alongside main road north side. Cornish stone wall. Retaining wall with high ground on the churchyard side. Wall is constructed with a random stone face and with rubble and earth infill. This is an elderly retaining wall structure that will not have been constructed with any membranes or drainage behind. The wall has ivy and vegetation growth across the upper portions. The face stones have a lime based pointing	General Note - the walls have been inspected by a visual survey along the public access side only. No opening up has been carried out and no measurement has been taken across the wall areas. The survey is limited by the vegetation that exists.	Information	Information	Information	
Boundary Wall North	There is an area near the north gate and stone pillars where the wall is displaced	This section of walling will need to be demolished and rebuilt by a competent stone mason. A pavement barrier will be required	£ 2,500.00			21
Boundary Wall North	There are areas where the lime pointing on the stone boundary wall is missing and occasional stones have fallen	Detailed survey of the length of the stone boundary wall. Specification of repair to reset loose stones and replace missing areas of lime jointing. This work will require careful pavement traffic management and also should be done after the ivy has been cut back by STC to best expose the stone face. Budget cost only pending detailed survey. Survey costs not quoted at this stage.	£ 5,000.00	None Anticipated	£ 5,000.00	22
Boundary Wall West	Boundary wall alongside side west lane. Cornish stone wall. Retaining wall with high ground on the churchyard side. Wall is constructed with a random stone face and with rubble and earth infill. This is an elderly retaining wall structure that will not have been constructed with any membranes or drainage behind. Part of the wall is finshed with slate gravestones on top. The face stones have a lime based pointing	Detailed survey of the length of the stone boundary wall. Specification of repair to reset loose stones and replace missing areas of lime jointing. This work will require careful traffic management. Budget cost only pending detailed survey. Survey costs not quoted at this stage.	£ 2,500.00		£ 2,500.00	23
St STEPHENS CHURCH WALL TOTALS		**TOTALS**	**£ 10,000.00**	**£ -**	**£ 7,500.00**	
TREMATON POUND WALL						
EXTERNAL						
Enclosing walls	Local Cornish stone mid height enclosing walling around historic animal pound. Stone gate pillars and iron gate. The stone walls are historic building fabric and are in good condition for their age. No evidence of significant leaning, displacement or cracking. Periodic surveys should be carreid out to quickly identify any damage to make prompt repairs and prevent uncessary deterioration.	General Note - the walls have been inspected by a visual survey only. No opening up has been carried out and no measurement has been taken across the wall areas. The survey is limited by the vegetation that exists.				24
	Slight loss of stone in the north west corner adjacent the industrial estate entrance driveway.	Local rebuilt and packing of stone in lime mortar on drive side of wall	£ 500.00			

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ITEM	DESCRIPTION/CONDITION	WORK REQUIRED	PRIORITY AND COST			PHOTO REF
			Priority 1 2027 £	Priority 2 2028/2029 £	Priority 3 2030 to 2031 £	
TREMATON POUND WALL TOTALS		TOTALS	£ 500.00	£ -	£ -	

Saltash Town Council
Fees and Charges

Description		2026/27 Charge	2027/28 Proposed Charge Amendments Additions
	(Minimum 2 hour booking applies to all room hire)	**Non VATable**	**Non VATable**
Guildhall *(Non VATable)*	Casual ph - weekdays 9am - 5pm (Community Rate)	£10.30	~~£10.30~~ £12.00
	Casual ph - weekends & evenings (Community Rate)	£21.50	~~£21.50~~ £24.00
	Casual ph - weekdays 9am - 5pm (Commercial Rate)	£15.40	~~£15.40~~ £20.00
	Casual ph - weekends & evenings (Commercial Rate)	£25.90	~~£25.90~~ £30.00
	The Long Room is being refurbished to accommodate the Council Chamber meetings. The refurbishment includes new audio/visual facilities and will enable the room to be marketed as a conference and meeting venue. The proposed charges are based on comparable facilities in the local area, which typically range from £200 to £350 per day. Facilities vary but may include high-speed Wi-Fi, free parking, complimentary tea and coffee, and meeting materials such as notepads and pens		
Council Chamber *(Non VATable)*	Casual ph - weekdays 9 am - 5pm (Community Rate)	£10.30	~~£10.30~~
	Casual ph - weekends & evenings (Community Rate)	£15.40	~~£15.40~~
	Casual ph - weekdays 9am - 5pm (Commercial Rate)	£15.40	~~£15.40~~
	Casual ph - weekends & evenings (Commercial Rate)	£18.50	~~£18.50~~
	The Guildhall Chamber will no longer be available for hire as it is planned to be repurposed for exclusive use as staff office space		
Maurice Huggins *(Non VATable)*	Casual ph - weekdays 9 am - 5pm (Community Rate)	£5.15	~~£5.15~~
	Casual ph - weekends & evenings (Community Rate)	£7.70	~~£7.70~~
	Not for Commercial Use		
	Services Committee 15 October 2026, minute nr 82/26/27 resolved not to proceed with the transfer of Maurice Huggins room. The aim is to vacate the premises at the end of March 27		
		Including VAT	**Including VAT**
Isambard House (Station) *(VATable at Standard Rate)*	Casual ph - weekdays, weekends and evenings (Community Rate)	£10.00	£10.00
	Casual ph - weekdays 9am - 5pm (Commercial Rate)	£15.00	£15.00
	Casual ph - weekends & evenings (Commercial Rate)	£30.00	£30.00
	20% Discount on all rooms for regular bookers for evenings and weekends		
Room Hire Art Exhibitions at Isambard House (Station) *(VATable at Standard Rate)*		**Including VAT**	**Including VAT**
	Based on 6 hour day		
Saltash Based Exhibitors	Weekdays - per day + 10% commission of sales	£36.00	£36.00
	Weekends - per day + 10% commission of sales	£60.00	£60.00
Non Saltash Based Exhibitors	Weekdays - per day + 10% commission of sales	£48.00	£48.00
	Weekends - per day + 10% commission of sales	£72.00	£72.00
Room Hire Extras *(VATable at Standard Rate)*	Tea/coffee per cup with biscuits (Community)	£1.00	£1.00
	Tea/coffee per cup with biscuits (Commercial)	£1.00	£1.00
Other Charges *(VATable at Standard Rate)*		**Including VAT**	**Including VAT**
	Available at The Guildhall & Library		
	1-29 sheets (price per sheet)		
	Monochrome A4	£0.10	£0.10
	Monochrome A3	£0.20	£0.20
	Colour A4	£0.50	£0.50
	Colour A3	£1.00	£1.00
	30 plus sheets (price per sheet)		
	Monochrome A4	£0.08	£0.08
	Monochrome A3	£0.16	£0.16
	Colour A4	£0.40	£0.40
	Colour A3	£0.80	£0.80
	High gloss colour printing on customer's own paper	£1.00 per sheet	£1.00 per sheet
	Freedom of Information Charge (first 18 hours free of charge)	£25.00 per hour	£25.00 per hour
	Environmental Information Regulations 2004 (first 18 hours free of charge)	£25.00 per hour	£25.00 per hour

Mooring Fees *(VATable at Standard Rate)*		**Including VAT**	**Including VAT**
Permanent Pontoon Moorings	Permanent Pontoon (Berth 1 & 6) charged per annum **-** Maximum length 12 metres (Non Commercial)	£3,240.00	£3,240.00
	* Permanent Pontoon (Berth 1 & 6) charged per annum **-** Maximum length 12 metres (Commercial)	£4,896.00	£4,896.00
	* Permanent Pontoon (Berth 2 - 5 & 7 - 10) charged per annum **-** Maximum length 7 metres (Non Commercial)	£1,722.00	£1,722.00
	* Permanent Pontoon (Berth 2 - 5 & 7 - 10) charged per annum **-** Maximum length 7 metres (Commercial)	£2,604.00	£2,604.00
	Note: Longer boats maybe considered subject to prorata charges. Please contact Service Delivery department for more information		
Daily Visiting	Visiting boats - charge for 24 hour period (Non Commercial)	£30.00	£30.00
	Visiting boats - charge for 24 hour period (Commercial)	£45.00	£45.00
	Note: 30 minute mooring permitted with gate restrictions		
Trusted Boat Owner Scheme *	Trusted Boat Owner Scheme - (casual users); charge for 12 months (1st April - 31st March) *Contract includes 2 hours free stay per visit and a fob for easy access and 2 free overnight stays per 12 month period*	£100.00	£100.00
	* Trusted Boat Owner Scheme (casual users); charge Autumn/Winter (1st September - 31st March) *Contract includes 2 hours free stay per visit and a fob for easy access and 1 free overnight stay per autumn/winter period*	£50.00	£50.00
	* ***Subject to Terms & Conditions***		
Allotments *(Non VATable)*		**Non VATable**	**Non VATable**
	Grenfell Avenue, charge per annum	£40.00	£40.00
	* Fairmead Road, charge per annum	£55.00	£55.00
	* Churchtown, charge per annum	£60.00	£60.00
	* Water, charge per annum (Fairmead & Churchtown only)	£15.00	£15.00
	A deposit of £50 is required from all new Allotment Tenants at the commencement of tenancy, repayable on termination of the tenancy providing that the allotment plot is left in an acceptable condition		
	The next review of fees and charges is scheduled for 2028/29. No increase to the current charges is recommended at this time		

Library Charges		Set by Cornwall Council	Set by Cornwall Council
Replacement membership cards:			
	Adult members	£1.50	£1.50
	Concessions, Access, Young Adult	£1.00	£1.00
	Under 16s	£0.50	£0.50
Hire Charges:			
	DVD's & Audio CD's		
	All Members	Free	Free
Reservations:			
	All Members	Free	Free
	Online reservations	Free with a limit of 10 at any one time	Free with a limit of 10 at any one time
Performing Arts collection:			
	Vocal and Orchestral sets	No charge	No charge
Vocal and orchestral sets requested from outside Cornwall			
	Vocal scores	£1.50 per score per 6 months	£1.50 per score per 6 months
	Orchestral sets	£15 per set per 3 months	£15 per set per 3 months
	Postage charge (please note this charge may vary, ask staff for details)	£12 per 20 copies	£12 per 20 copies
	Reservation charge from library authorities inside South West Region (non-refundable)	£9.00	£9.00
	Reservation charge from library authorities outside South West Region (non-refundable)	£17.50	£17.50
	Renewals will be charged at the rates and time periods as listed above		
	Late returns charge	£15.00	£15.00
	Missing part charged at cost plus £15.00 administration fee, unless a new copy is supplied by customer		
	Loans not returned in condition received	£50.00	£50.00
Out of County Inter Library Loan Requests:			
	All Members	£11.87	£11.87
	British library book loan request	£22.26	£22.26
Use of public computers (subject to availability):			
	Cornwall library members & visitors	Free for one hour	Free for one hour
	Note: Extension of time after free period is dependent on availability and discretion of the Library supervisor		
	Access to Wi-Fi	Free	Free
Printing from any source:			
	1-29 sheets (price per sheet)		
	Monochrome A4	£0.10	£0.10
	Monochrome A3	£0.20	£0.20
	Colour A4	£0.50	£0.50
	Colour A3	£1.00	£1.00
	30 plus sheets (price per sheet)		
	Monochrome A4	£0.08	£0.08
	Monochrome A3	£0.16	£0.16
	Colour A4	£0.40	£0.40
	Colour A3	£0.80	£0.80
	High gloss colour printing on customer's own paper	£1.00 per sheet	£1.00 per sheet
Refreshments			**Including VAT**
(VATable at Standard Rate)	Library meeting held on 8 October 2026, minute nr 81/26/27. To RECOMMEND to the Services Committee the refreshment pricing structure, as attached, for inclusion within the 2027/28 Fees and Charges schedule, to be considered as part of the budget-setting process.		
	Latte		£2.50
	Cappuccino		£2.50
	Americano		£2.00
	Espresso (single or double)		£1.75
	Tea including herbal		£1.00
	Hot Chocolate		£1.00
	Cold Soft Drinks TBC		£TBC

**** Minimum Card Spend £1.01 - This is due to restrictions set by our card payment provider. Cash is accepted as an alternative****

Services Committee - Library Budget 2026-27
Saltash Town Council
For the year ended 31 March 2027

Black text - budget assumptions
Red text - Further Actions (To Be Agreed)
Purple text - new codes
Blue text - recommend virements
Green text - recommendation from Building Condition report

Account	Prior YTD 2025/26	EMF Balances B/F 2025/26	Budget 2026/27	Actual YTD 2026/27	Budget Available 2026/27	Precept Budget 2027/28	Notes	Budget 2028/29	Budget 2029/30	Budget 2030/31	Budget 2031/32
Library Operating Income											
4517 LI Library - Replacement Membership Cards	25	0	50	6	44	25	Same as Prior Year	26	27	28	29
4518 LI Library - Photocopying Fees	1,255	0	600	370	230	600	Same as 2026/27	621	643	666	689
4524 LI Library Book Sales	250	0	130	6	124	50	Reduce to £50 based on increased book borrowing & stock rotation	52	54	56	58
4529 LI Library Activities Funding Income	0	0	0	494	(494)	0	Assume no funding available for a prudent approach	0	0	0	0
4527 LI Library Refreshment Sales (New code)	0	0	0	0	0	1,211	Income has been budgeted prudently for the new refreshment facility until usage levels are established.	1,253	1,297	1,342	1,389
Total Library Operating Income	**1,530**	**0**	**780**	**877**	**(97)**	**1,886**		**1,952**	**2,021**	**2,092**	**2,165**
Library Operating Expenditure											
6900 LI Rates - Library	13,339	0	13,597	11,760	1,837	12,172	Based on Actual 2026/27 + CPI Autumn budget statement confirms increases will be capped by CPI inflation	12,598	13,039	13,495	13,967
6901 LI Water Rates - Library	415	0	418	186	232	511	Based on Current Year Actual + 20% (last year increase water 11% and sewerage 26%)	529	548	567	587
6902 LI Gas - Library	2,120	0	4,500	1,248	3,252	4,658	Current Budget + CPI (Prior year lower cost due temporary closure for window refurb)	4,821	4,990	5,165	5,346
6903 LI Electricity - Library	2,991	0	4,000	(1,226)	5,226	4,890	Current Budget + CPI (Prior year lower cost due to temporary closure for window refurb)	5,061	5,238	5,421	5,611
6904 LI Fire, Security Alarm & CCTV - Library	967	0	1,186	1,293	(107)	1,253	Quoted 2026/27 Contract cost + estimated 10% increase + provision for adhoc maintenance	1,297	1,342	1,389	1,438
6908 LI Cleaning Materials & Equipment - Library	923	0	1,700	732	968	3,790	Actual 2026/27 12 Months window cleaning £960 Additional internal clean £400 Annual sanitary/nappy contract £252 Other cleaning budget £850 to incl additional toilet General waste and recycling collection £1,200 **TOTAL £3,662 + CPI**	3,923	4,060	4,202	4,349
6909 LI Boiler Service & Maintenance - Library	1,006	0	939	0	939	972	Current budget + CPI (2025/26 Annual Gas Safe check £212)	1,006	1,041	1,077	1,115
6910 LI General Repairs & Maintenance - Library	2,359	0	2,605	1,382	1,223	2,696	Current budget + CPI 6mthly door service £334 pa Replace 8 sets of wheels on shelving £350 Recommend virement to **6976 LI EMF Library General Maintenance** for any surplus budget at YE 2026/27	2,790	2,888	2,989	3,094
6913 LI Refreshment Costs - Library	58	0	150	35	115	969	Estimated costs = 80% of income	1,003	1,038	1,074	1,112
6914 LI Equipment - Library	719	0	500	154	346	500	Current Budget	518	536	555	574
6921 LI IT & Office Costs - Library	1,052	0	1,869	307	1,562	1,579	Budget to include stationery, printer ink cartridges and Footfall counter annual monitoring @ £79.20 pa	1,634	1,691	1,750	1,811
6922 LI Library Activities	2,470	0	2,500	848	1,652	1,500	Reduce budget to £1,500	1,553	1,607	1,663	1,721
6975 LI Home Library Service	0	0	200	0	200	200	No requirement to increase budget @55p mer mile = 363 miles pa / 7 miles p wk	207	214	221	229
6923 LI PWLB Loan Repayment & Interest	23,509	0	23,025	23,025	0	22,541	Based on Repayment Schedule Final payment April 2032	22,057	21,573	21,089	20,605
6924 LI Annual Key Holding Service (New code)	0	0	0	0	0	376	Quoted 2026/27 Contract cost + provision for 3 callouts + estimated 10% increase (This cost has previously been posted to 6470 GH EMF Guildhall Maintenance)	389	403	417	432
6681 ST LI Staff Travelling Expenses (Library)	33	0	250	73	177	259	Current budget sufficient + CPI	268	277	287	297
Total Operating Expenditure	**51,960**	**0**	**57,439**	**39,819**	**17,620**	**58,866**		**59,654**	**60,485**	**61,361**	**62,288**
Total Library Operating Surplus/ Deficit	**(50,430)**	**0**	**(56,659)**	**(38,942)**	**(17,717)**	**(56,980)**		**(57,702)**	**(58,464)**	**(59,269)**	**(60,123)**

Account	Prior YTD 2025/26	EMF Balances B/F 2025/26	Budget 2026/27	Actual YTD 2026/27	Budget Available 2026/27	Precept Budget 2027/28	Notes	Budget 2028/29	Budget 2029/30	Budget 2030/31	Budget 2031/32
Library EMF Expenditure											
6918 LI EMF Legal & Professional Fees (Private Contractors)	1,565	21,540	0	17,785	3,755	0	No requirement to increase budget	0	0	0	0
6971 LI EMF Saltash Library Property Refurbishment	24,911	121,149	0	89,237	31,912	6,450	Recommendation from Building Condition report - to include consultant fee for project managing replacement windows Balance on account to be used for replacing windows Committed costs are included in Actuals 2026/27 Goodrich (Retainer) £1,680 Goodrich (Rear fencing) £1,800 Stormforce (Roof) £6,482 Fridge £445 Coffee machine £1,651	0	0	0	0
6972 LI EMF Library Equipment & Furniture	0	5,686	0	5,195	491	5,778	Planned Spend New cash till £719 Replace shelving £3k Replace Computer Chairs x 5 £900 Set of lockable drawers for CHTL £150 Sideboard unit for Drinks storage £500 Contingency £1,000 **TOTAL £6,269 reduce by Budget Available 2026/27**	0	0	0	0
6976 LI EMF Library General Maintenance	827	4,273	3,200	0	7,473	1600	Recommendation from Building Condition report	1,600	1,600	6,600	1,600
Total Library EMF Expenditure	**27,303**	**152,648**	**3,200**	**112,217**	**43,631**	**13,828**		**1,600**	**1,600**	**6,600**	**1,600**
Total Library Expenditure (Operational & EMF)	**79,263**	**152,648**	**60,639**	**152,036**	**61,251**	**72,694**		**61,254**	**62,085**	**67,961**	**63,888**
Total Library Budget Surplus/ (Deficit)	**(77,733)**	**(152,648)**	**(59,859)**	**(151,159)**	**(61,348)**	**(70,808)**		**(59,302)**	**(60,064)**	**(65,869)**	**(61,723)**

CPI 3.5% based on September 26 as reported by Office of National Statistics 21-10-26

Precept 2026/27	**(58,429)**
Precept 2027/28	**(70,808)**
Increase / (Decrease)	**12,379**
Difference as %	**21.2%**

Services Committee - Isambard House (Station Building) Budget 2026-27
Saltash Town Council
For the year ended 31 March 2027

Black text - budget assumptions
Red text - Further Actions (To Be Agreed)
Purple text - new codes
Blue text - recommend virements
Green text - recommendation from Building Condition report

Account	Prior Year 2025/26	EMF Balances B/F 2025/26	Budget 2026/27	Actual YTD 2026/27	Budget Available 2026/27	Precept Budget 2027/28	Notes	Budget 2028/29	Budget 2029/30	Budget 2030/31	Budget 2031/32
Isambard House Operating Income											
4301 SA Isambard House - Bookings	5,550	0	4,925	2,862	2,063	5,724	Based on current income for 2026/27 (4 year average £5,635)	5,924	6,131	6,346	6,568
4302 SA Isambard House - Refreshment Income	403	0	120	106	14	120	Same as 2026/27 budget	124	128	132	137
4305 SA Isambard House - Event Ticket Sales	0	0	1,575	0	1,575	1,100	2 x Murder Mystery events planned next year	1,139	1,179	1,220	1,263
Total Isambard House Operating Income	**5,953**	**0**	**6,620**	**2,968**	**3,652**	**6,944**		**7,187**	**7,438**	**7,698**	**7,968**
Isambard House Operating Expenditure											
6800 SA Rates - Isambard House	3,842	0	4,108	3,890	218	4,026	Based on Actual 2026/27 + CPI Autumn budget statement confirms increases will be capped by CPI inflation	4,167	4,313	4,464	4,620
6801 SA Water Rates - Isambard House	(691)	0	741	400	341	822	Based on Current Year Actual + 20% (last year increase water 11% and sewerage 26%)	851	881	912	944
6802 SA Gas - Isambard House	458	0	650	96	554	673	Current Budget + CPI	697	721	746	772
6803 SA Electricity - Isambard House	4,375	0	6,000	2,260	3,740	6,009	Estimated Total cost of 2026/27 + 10%	6,219	6,437	6,662	6,895
6804 SA Fire & Security Alarm - Isambard House	593	0	1,004	757	247	843	2025/26 maintenance Contract cost + estimated 10% increase + provision for maintenance	873	904	936	969
6808 SA Cleaning Materials & Equipment - Isambard House	1,109	0	1,350	684	666	1,144	Actuals 2026/27 Window cleaning £480 pa Annual Sanitary/Nappy bin contract £350 Cleaning materials £285 **TOTAL £1,105 + CPI**	1,184	1,225	1,268	1,312
6810 SA General Repairs & Maintenance - Isambard House	1,019	0	2,000	271	1,729	1,500	EICR electrical test due, allow £1,000 for test and any remedial works required Allow for contingency £500 (4 year average £1,221)	1,553	1,607	1,663	1,721
6813 SA Refreshments Costs - Isambard House	367	0	519	220	299	537	Current Budget + CPI	556	575	595	616
6814 SA Equipment - Isambard House	58	0	1,094	9	1,085	500	Reducing budget to £500 based on 4 year average of £520	518	536	555	574
6822 SA Activities & Events	494	0	1,575	0	1,575	1,000	Based on 2 Murder Mystery events during the year	1,035	1,071	1,108	1,147
Total Operating Expenditure	**11,623**	**0**	**19,041**	**8,587**	**10,454**	**17,054**		**17,653**	**18,270**	**18,909**	**19,570**
Total Isambard House Operating Surplus/ (Deficit)	**(5,670)**	**0**	**(12,421)**	**(5,620)**	**(6,801)**	**(10,110)**		**(10,466)**	**(10,832)**	**(11,211)**	**(11,602)**
Isambard House EMF Expenditure											
6473 SA EMF Station Building (~~Purchase &~~ Capital Works)	1,076	0	0	0	0	0	Virement FROM 6873 SA EMF General Repairs & Maintenance for future planned solar panel installation £40,000	0	0	0	0
6818 SA EMF Professional Costs - Isambard House	0	3,211	0	0	3,211	0	Recommendation from Building Condition report	0	0	0	0
6872 SA EMF Entertainment Licenses	660	1,472	0	0	1,472	0	No increase required	0	0	0	0
6873 SA EMF General Repairs & Maintenance	0	39,320	2,000	0	51,187	0	Recommendation from Building Condition report - 2028/29 Paint exterior £15k and paint windows £1.5k Budget in 2027/28 £7,500 + £750 = £8,250 Budget in 2028/29 £7,500 + £750 = £8,250	0	0	0	0
							Recommend virement of £40,000 TO **6473 SA EMF Station Building (Capital Works)** Retain £11,187 in budget code				
Total Isambard House EMF Expenditure	**1,736**	**44,003**	**2,000**	**0**	**55,870**	**0**		**0**	**0**	**0**	**0**
Total Isambard House Expenditure (Operational & EMF)	**13,359**	**44,003**	**21,041**	**8,587**	**66,324**	**17,054**		**17,653**	**18,270**	**18,909**	**19,570**
Total Isambard House Budget Surplus/ (Deficit)	**(7,406)**	**(44,003)**	**(14,421)**	**(5,620)**	**(62,671)**	**(10,110)**		**(10,466)**	**(10,832)**	**(11,211)**	**(11,602)**

CPI 3.5% based on September 26 as reported by Office of National Statistics 21-10-26

Precept 2026/27	**(14,421)**
Precept 2027/28	**(10,110)**
Increase / (Decrease)	**(4,311)**
Difference as %	**-29.9%**

Services Committee - Maurice Huggins Budget 2026-27
Saltash Town Council
For the year ended 31 March 2027

Planned return of property to Cornwall Council before end of March 2027.
FTC 05/03/26, minute nr 369/25/26 to cease progressing the lease arrangements for both Victoria Gardens and the Maurice Huggins Room
(Any unspent Operating Expenditure to be returned to General Reserves)

Account	Prior Year 2025/26	EMF Balances B/F 2025/26	Budget 2026/27	Actual YTD 2026/27	Budget Available 2026/27	Estimated Actual for 12 months for 2026/27	Estimated Budget Remaining 2026/27	Notes
Maurice Huggins Operating Income								
4207 MA Maurice Huggins Room Income	1,178	0	1,400	3,402	(2,002)	6,272		Mthly income £574 x 5 = £2,870
Total Maurice Huggins Operating Income	**1,178**	**0**	**1,400**	**3,402**	**(2,002)**	**6,272**	**0**	
Maurice Huggins Operating Expenditure								
7000 MA Rates	429	0	445	392	53	392	53	All costs received for 2026/27
7001 MA Water Rates	321	0	454	192	262	450	4	Victoria Gdns £9 x 6 = £54 MHR £34 x 6 = £204
7003 MA Electricity	813	0	1,200	261	939	856	344	Qtr 3 £200, Qtr 4 £395
7004 MA Fire & Security Alarm	102	0	377	347	30	347	30	All costs received for 2026/27 Annual maintenance to 31-07-27
7008 MA Cleaning Materials & Equipment	299	0	380	218	162	218	162	Actual includes annual sanitary cost to 06-07-27
7010 MA General Repairs & Maintenance	143	0	1,719	120	1,599	120	1,599	No maintenance required
7021 MA Annual Keyholding Service	0	0	184	151	33	201	(17)	Annual monitoring to 31-12-26 Estimate 3 mths to 31-03-27 £50
Total Maurice Huggins Operating Expenditure	**2,106**	**0**	**4,759**	**1,681**	**3,078**	**2,584**	**2,175**	**Estimated TOTAL to be returned to General Reserves**
Total Maurice Huggins Operating Surplus/ (Deficit)	**(929)**	**0**	**(3,359)**	**1,721**	**(5,080)**	**3,688**	**(2,175)**	
Maurice Huggins EMF Expenditure								
6472 MA EMF Maurice Huggins Room	0	4,823	0	0	4,823	0	4,823	Recommend virement to **7170 LO EMF Longstone Depot Capital Works TOTAL £5,429**
7071 MA EMF Maurice Huggins (Furniture & Sundry Items)	0	606	0	0	606	0	606	
Total Maurice Huggins EMF Expenditure	**0**	**5,429**	**0**	**0**	**5,429**	**0**	**5,429**	
Total Maurice Huggins Expenditure (Operational & EMF)	**2,106**	**5,429**	**4,759**	**1,681**	**8,507**	**2,584**	**7,604**	
Total Maurice Huggins Budget Surplus/ (Deficit)	**(929)**	**(5,429)**	**(3,359)**	**1,721**	**(10,509)**	**3,688**	**(7,604)**	

Services Committee - Guildhall Budget 2026-27
Saltash Town Council
For the year ended 31 March 2027

Black text - budget assumptions
Red text - Further Actions (To Be Agreed)
Purple text - new codes
Blue text - recommend virements
Green text - recommendation from Building Condition report

Account	Prior Year 2025/26	EMF Balances B/F 2025/26	Budget 2026/27	Actual YTD 2026/27	Budget Available 2026/27	Precept 2027/28	Notes	Budget 2028/29	Budget 2029/30	Budget 20230/31	Budget 2031/32
Guildhall Operating Income											
4200 GH Income - Guildhall Bookings	1,936	0	2,076	500	1,576	640	A prudent room hire income budget is proposed due to reduced hire space. Future income growth expected from the upgraded and promoted conference room, including new audio facilities	662	685	709	734
4201 GH Income - Guildhall Refreshments	267	0	251	131	120	70	Prudent income planned due to reduce room hire availability	72	75	78	81
4206 GH Income - Guildhall Photocopying Income	73	0	4	9	(5)	4	Current Year Budget + CPI	4	4	4	4
Total Guildhall Operating Income	**2,275**	**0**	**2,331**	**640**	**1,691**	**714**		**738**	**764**	**791**	**819**
Guildhall Operating Expenditure											
6400 GH Rates - Guildhall	10,819	0	11,136	9,887	1,249	10,042	Based on Actual 2026/27 + CPI Autumn budget statement confirms increases will be capped by CPI inflation	10,393	10,757	11,133	11,523
6401 GH Water Rates - Guildhall	954	0	859	648	211	1,762	Based on Current Year Actual + 20% (last year increase water 11% and sewerage 26%)	1,824	1,888	1,954	2,022
6402 GH Gas - Guildhall	1,784	0	5,935	403	5,532	5,000	Reduction of current budget to £5,000 based on 4 year average £3,651. This still leaves some contingency for price increases	5,175	5,356	5,543	5,737
6403 GH Electricity - Guildhall	5,161	0	6,000	1,425	4,575	6,210	Current Year Budget + CPI (4 year average £5,115)	6,427	6,652	6,885	7,126
6404 GH Fire, Security Alarm & CCTV - Guildhall	724	0	1,050	936	114	1,087	Current Year Budget + CPI	1,125	1,164	1,205	1,247
6408 GH Cleaning Materials & Equipment - Guildhall	1,343	0	1,438	791	647	1,488	Current Year Budget + CPI	1,540	1,594	1,650	1,708
6409 GH Boiler Service & Maintenance	117	0	1,303	0	1,303	1,349	Current Year Budget + CPI	1,396	1,445	1,496	1,548
6410 GH General Repairs & Maintenance	1,558	0	2,000	262	1,738	2,070	Current Year Budget + CPI Major works have been planned in budget code **6470 GH EMF Guildhall Maintenance** (4 year average £2,852)	2,142	2,217	2,295	2,375
6412 GH Lift Service & Maintenance	3,012	0	5,156	2,160	2,996	5,169	No increase required for 2027/28 Annual maintenance £3,312 + CPI Additional £1,750 for non contract maintenance	5,350	5,537	5,731	5,932
6413 GH Refreshment Costs - Guildhall	243	0	254	136	118	263	Current Year Budget + CPI (costs include refreshments for room hirers and visitors)	272	282	292	302
6414 GH Equipment - Guildhall	2,836	0	10,378	309	7,911	1,500	Committed costs for 2026/27 Audio Visual equipment for Long Room Budget for 2027/28 Cupboard for sound system + contingency	2,000	2,000	2,000	2,000
6421 GH Annual Keyholding Service	0	0	184	151	33	376	Quoted 2026/27 Contract cost + provision for 3 callouts + estimated 10% increase	389	403	417	432
Total Operating Expenditure	**28,550**	**0**	**45,693**	**17,109**	**26,426**	**36,316**		**38,033**	**39,295**	**40,601**	**41,952**
Total Guildhall Operating Surplus/ Deficit	**(26,275)**	**0**	**(43,362)**	**(16,469)**	**(24,735)**	**(35,602)**		**(37,295)**	**(38,531)**	**(39,810)**	**(41,133)**
Guildhall EMF Expenditure											
6418 GH EMF Legal & Professional Fees	0	0	2,088	0	2,088	5,000	Increase budget for future maintenance (to include prof fees x 12% of contract value)	0	0	0	0
6470 GH EMF Guildhall Maintenance	7,131	22,598	18,400	0	40,998	12,583	Recommendation from Building Condition report £12,563 (Budgeted £11k from 2026/27 towards painting in 2031/32 £65k)	10,833	10,833	10,833	10,833
Total Guildhall EMF Expenditure	**7,131**	**22,598**	**20,488**	**0**	**43,086**	**17,583**		**10,833**	**10,833**	**10,833**	**10,833**
Total Guildhall Expenditure (Operational & EMF)	**35,681**	**22,598**	**66,181**	**17,109**	**69,512**	**53,899**		**48,866**	**50,128**	**51,434**	**52,785**
Total Guildhall Budget Surplus/ (Deficit)	**(33,406)**	**(22,598)**	**(63,850)**	**(16,469)**	**(67,821)**	**(53,185)**		**(48,128)**	**(49,364)**	**(50,643)**	**(51,966)**

CPI 3.5% based on September 26 as reported by Office of National Statistics 21-10-26

Precept 2026/27	**(63,850)**
Precept 2027/28	**(53,185)**
Increase / (Decrease)	**(10,665)**
Difference as %	**-16.7%**

Services Committee - Service Delivery Budget 2026-27
Saltash Town Council
For the year ended 31 March 2027

Black text - budget assumptions
Red text - Further Actions (To Be Agreed)
Purple text - new codes
Blue text - recommend virements
Green text - recommendation from Building Condition report

Account	Prior Year 2025/26	EMF Balances B/F 2025/26	Budget 2026/27	Actual YTD 2026/27	Budget Available 2026/27	Precept 2027/28	Notes	Budget 2028/29	Budget 2029/30	Budget 20230/31	Budget 2031/32
Service Delivery Operating Income											
Grounds & Premises Income											
4500 SE Allotment Rents	5,147	0	3,413	5,368	(323)	5,045	Based on quantity of allotments x fee (2027/28)	5,045	5,045	5,045	5,045
4510 SE Grass Cutting & Planting	1,226	0	426	876	(450)	426	Based on current SLA contract with CC	426	426	426	426
4512 SE Other Income	1	0	0	1	(1)	0	Current year income of £1 received from Saltash Heritage Museum which will no longer be received	0	0	0	0
4513 SE Water Rates Income	290	0	262	173	89	262	Based on Current Budget	262	262	262	262
Total Grounds & Premises Income	**6,664**	**0**	**4,101**	**6,418**	**(685)**	**5,733**		**5,733**	**5,733**	**5,733**	**5,733**
Town & Waterfront Income											
4520 SE Waterside Income - Trusted Boat Scheme	1,250	0	1,250	2,167	(917)	2,000	Based on current year income	2,000	2,000	2,000	2,000
4521 SE Waterside Income - Annual Mooring Fees	11,605	0	16,880	14,025	2,855	14,348	Assume no increase to F&C's and allow 15% reduction for empty berths throughout the year based on current year occupancy Members to advise if prices to increase	14,348	14,348	14,348	14,348
4522 SE Waterside Income - Daily Mooring Fees	700	0	650	500	150	500	Based on current year actual	500	500	500	500
Total Town & Waterfront Income	**13,555**	**0**	**18,780**	**16,691**	**2,089**	**16,848**		**16,848**	**16,848**	**16,848**	**16,848**
Total Service Delivery Operating Income	**20,219**	**0**	**22,881**	**23,109**	**1,404**	**22,581**		**22,581**	**22,581**	**22,581**	**22,581**
Service Delivery Operating Expenditure											
Grounds & Premises Expenditure											
6209 SE Oyster Beds	4	0	1	0	1	1	Based on current year budget	1	1	1	1
6500 SE Tree Survey and Tree Maintenance	4,800	0	10,000	3,450	6,550	6,500	Reduce budget to £6,500 based on 4 year average of £6,052 (to include Annual Tree survey £2,000) **Note: available budget of £31k held in 6591 SE EMF Tree Maintenance**	6,728	6,963	7,207	7,459
6503 SE Allotments - Churchtown	0	0	500	11	489	200	Reduction of budget £200	207	214	221	229
6532 SE Allotments - Grenfell	120	0	500	120	380	200	Reduction of budget £200	207	214	221	229
6533 SE Allotments - Fairmead	183	0	750	132	618	500	Reduction of budget to £500 (to include water usage)	518	536	555	574
6506 SE Grounds Maintenance & Watering	18,765	0	12,000	4,775	7,225	12,420	Based on current year budget + CPI (4 year average £10,761) Future plans to redesign with sustainable planting	12,855	13,305	13,771	14,253
6508 SE Public Toilets (Operational Costs)	6,620	0	7,319	3,571	3,748	10,912	Current year budget + CPI (Increase budget to include Longstone public toilets previously coded to 7101 LO Water Rates £3,224)	11,294	11,689	12,098	12,521
6517 SE Cornish Cross (Maintenance)	338	0	415	149	266	1,415	Current year budget + EICR electrical testing due, allow £1,000 to include testing and any remedial work required	1,465	1,516	1,569	1,624
6525 SE Public Toilets (Repairs & Maintenance Costs)	1,733	0	3,159	576	2,583	4,000	Electrical EICR testing due 2027/28, allow £2,000 for testing and any remedial works Additional budget of £2,000 for contingency throughout the year Recommend virement to **6580 SE EMF Public Toilets (Capital Works)** for any surplus budget at year end	4,140	4,285	4,435	4,590
6526 SE Tools, Equipment & Materials (Store & All Areas)	5,421	0	5,520	1,117	4,403	5,713	Current year budget + CPI	5,913	6,120	6,334	6,556
6529 SE Refuse Disposal	6,560	0	6,948	3,005	3,943	8,685	Current year budget + increase of 25% confirmed by supplier due to fuel surcharge	8,989	9,304	9,630	9,967
6530 SE ~~Allotment~~ Services Software Subscription RENAME	420	0	508	420	88	7,062	Allotment management software £420 New Asset and Work Management System £6,000 TOTAL £6,420 + allow 10% for annual increase	7,309	7,565	7,830	8,104
6531 SE Public Toilet Commercial Cleaning	37,826	0	42,175	19,603	22,572	44,071	26/27 contract £40,065 + 10% to include min wage costs	45,613	47,209	48,861	50,571
Total Grounds & Premises Expenditure	**82,790**	**0**	**89,795**	**36,928**	**52,867**	**101,679**		**105,239**	**108,921**	**112,733**	**116,678**
Longstone Expenditure											
7101 LO Water Rates - Longstone	3,776	0	2,434	896	1,538	843	Actual 2026/27 includes Longstone Public toilet, to be recoded to 6508 Public Toilets (Operational Costs) for 2027/28 Based on Current Year Actual + 20% (last year increase water 11% and sewerage 26%)	873	904	936	969
7103 LO Electricity - Longstone	1,793	0	1,691	514	1,177	1,973	Based on Prior year + 10% in expectation of higher increases	2,042	2,113	2,187	2,264

7104 LO Fire & Security Alarm & CCTV - Longstone	831	0	1,159	869	290	886	2026/27 Contract £386 +£500 contingency for maintenance	917	949	982	1,016
7107 LO Rent - Longstone	4,680	0	4,680	2,730	4,050	6,936	Annual rent per lease £6,750 Annual insurance £180 + CPI	7,179	7,430	7,690	7,959
7108 LO Cleaning Materials & Equipment - Longstone	603	0	377	273	104	440	Window cleaning £240 pa Cleaning £200 pa	455	471	487	504
7110 LO General Repairs & Maintenance - Longstone	1,538	0	5,595	111	5,484	1,200	Unplanned maintenance £1,200 (4 year average £1,058) Recommend virement to **7170 LO EMF Longstone Capital Works** for any surplus budget at year end	1,242	1,285	1,330	1,377
7114 LO Equipment - Longstone	1,408	0	500	0	500	500	Same as current budget	518	536	555	574
7121 LO IT & Office Costs - Longstone	1,568	0	1,290	803	487	1,300	Mthly internet £900 pa Stationery £200 Contingency £200	1,346	1,393	1,442	1,492
7123 LO Annual Keyholding Service	0	0	184	151	33	376	Quoted 2026/27 Contract cost + provision for 3 callouts + estimated 10% increase	389	403	417	432
6673 ST SE Services Delivery - Clothing	1,555	0	2,599	653	1,946	2,000	Decrease budget to £2,000 (4 year average £1,503)	2,070	2,142	2,217	2,295
6674 ST SE Services Delivery - Mobiles	1,662	0	2,244	1,007	1,237	4,572	Mobile Device Management £200 pa Replace business mobiles x 9. Quoted 36mth contract £384 pa each Add contingency for calls outside contracted free allowance Add 10% to above costs for 2027/28 price increases	4,732	4,898	5,069	5,246
6675 ST SE Services Delivery Staff Travelling Expenses	1,628	0	2,160	0	2,160	300	Reduce budget £300 (previous budget allowed for ASDM claiming business mileage for whilst using own vehicle)	311	322	333	345
Total Longstone Expenditure	**21,041**	**0**	**24,913**	**8,008**	**19,005**	**21,326**		**22,074**	**22,846**	**23,645**	**24,473**
Town & Waterfront Expenditure											
6504 SE Street Furniture (Maintenance)	903	0	2,673	443	2,139	1,500	2026/27 Actual costs CC Licence for Loud Speakers £100 Annual maint Defib £205 Obtaining quotes for maintenance of Town Clock (Last time Dec 23 £1,250 incl cherry picker) (4 year average £1,408) Recommend virement to **6575 SE EMF Street Furniture (New & Replace)** for any surplus budget at year end	1,553	1,607	1,663	1,721
6505 SE Street Lighting	257	0	802	92	710	290	Electric for unmetered supply £242 + 20% in expectation of increased future costs	300	311	322	333
~~6512 SE Bus Shelters (Maintenance)~~ DELETE CODE	0	0	604	0	604	0	Delete code as any maintenance costs are met by Fernbank	0	0	0	0
6515 SE Festive Lights Maintenance & Electricity	8,055	0	4,016	743	3,273	10,905	Estimated electricity £2,905 Contingency for unplanned maintenance and replacing bulbs to include road closure £7k EICR electrical testing due on all street lights, allow £1,000 for testing and any remedial works 2025/26 Actual costs Electricity £2,453 Signs £968 Cherry picker £1,450 Electrician £240 Materials £2,943	11,287	11,682	12,091	12,514
6519 SE Flags ~~& Bunting~~	1,297	0	2,000	206	1,794	1,500	Reduce budget to £1,500 to include contingency for hire of cherry picker	1,553	1,607	1,663	1,721
6522 SE Pontoon (Maintenance Costs)	2,017	0	3,207	2,726	481	5,120	Annual control gate system maintenance £120 pa Contingency for removal of boat £3,000 Inhouse maintenance throughout the year £2,000	5,299	5,484	5,676	5,875
6524 SE Vehicle Maintenance and Repair Costs	7,598	0	11,226	4,866	6,360	11,619	Based on current year budget (take into account increased fuel prices and age of STC vehicles and requiring additional maintenance costs (4 year average £9,453) 2025/26 actual costs Vehicle tax £1,043 MOT, Service, Repairs £3,889 Fuel £2,666	12,026	12,447	12,883	13,334
6527 SE Salt Bins Refill	495	0	575	0	575	1,089	Previous cost for 100 x 22.5kg bag £495 Recommend increasing qty for additional salt bins purchased 2026/27	1,127	1,166	1,207	1,249
6528 SE Pontoon Accommodation	5,841	0	1,388	676	712	1,537	Hire of cabin £3,984 pa Empty of Effluent tank £2,940 pa (Sept 26 increase of 32%) Estimated maintenance £500 **TOTAL £7,424 + CPI** (Transfer 80% of cost to 6654 PE Staff Welfare)	1,591	1,647	1,705	1,765

6534 SE Pontoon Broadband	286	0	299	178	121	356	2026/27 £324 pa Estimate 10% increase	368	381	394	408
~~6535 SE Annual Keyholding Service (Cabin)~~ DELETE	0	0	184	151	33	0	Budget no longer required	0	0	0	0
Total Town & Waterfront Expenditure	**26,749**	**0**	**26,974**	**10,081**	**16,802**	**33,916**		**35,104**	**36,332**	**37,604**	**38,920**
Total Service Delivery Operating Expenditure	**130,579**	**0**	**141,682**	**55,018**	**88,673**	**156,921**		**162,417**	**168,099**	**173,982**	**180,071**
Total Service Delivery Operating Surplus/ (Deficit)	**(110,360)**	**0**	**(118,801)**	**(31,908)**	**(87,270)**	**(134,340)**		**(139,836)**	**(145,518)**	**(151,401)**	**(157,490)**
Service Delivery EMF Expenditure											
Grounds & Premises EMF Expenditure											
6471 SE EMF Heritage Centre	8,009	27,957	19,400	0	47,357	0	Recommendation from Building Condition report (sufficient budget to cover planned works) Town Council instruction to sell property and invest funds into devolution tranche 1	0	0	0	0
6571 SE EMF Saltash Recreation Areas	0	52,791	25,000	184	77,607	10,000	Ashton Way require improvements. Potential devolution of playparks	0	0	0	0
6580 SE EMF Public Toilets (Capital Works)	0	26,398	0	0	26,398	0	Recommendation from Building Condition report (sufficient budget to cover planned works) Requires upgrading to anti vandalism equipment. Ask members if increase to budget required	0	0	0	0
~~6588 SE EMF Victoria Gardens grounds maintenance~~ DELETE	0	14,481	0	0	14,481	0	Members agreed not to accept the transfer of the devolved asset Recommend virement to **7170 LO EMF Longstone Depot Capital Works** or **6580 SE EMF Public Toilets (Capital Works)** for any surplus budget at year end	0	0	0	0
6589 SE EMF Community Tree Planting Initiatives	449	2,696	0	0	2,696		Committed match funding for Tree Planting initiative. Planting to take place before Mar 27. £2k required in total / £1k 2027/28 & £1k 2028/29 Ask member if requirement to increase budget	0	0	0	0
6591 SE EMF Tree Maintenance	0	29,012	3,000	180	31,832	0	Contingency for additional tree maintenance. No requirement to increase budget	0	0	0	0
6593 SE EMF Cornish Cross (Maintenance)	0	5,217	0	0	5,217	783	Torque load check required 2027/28 Last took place Feb 24 £4,995 Quotes being obtained, suggest budget of £6k therefore increase budget by £783	0	0	0	0
6595 SE EMF Legal & Professional Fees (Grounds & Premises)	2,711	4,089	1,000	0	5,089	5,000	Increase budget to allow for Legal fees for Sale of Heritage	0	0	0	0
6599 SE EMF Allotments	0	5,197	0	0	5,197	0	No requirement to increase budget	0	0	0	0
Total Grounds & Premises EMF Expenditure	**11,169**	**167,838**	**48,400**	**364**	**215,874**	**15,783**		**0**	**0**	**0**	**0**
Longstone EMF Expenditure											
7122 SE EMF Legal & Professional Fees (Longstone)	0	0	1,000	0	21,000	5,000	Committed cost £20,000 for Guildhall refurbishment fees Increase for future planned devolved asset	0	0	0	0
7170 LO EMF Longstone Depot Capital Works	0	17,038	0	0	17,038	0	Recommendation from Building Condition report (sufficient budget to cover planned works) Virement recommend FROM Maurice Huggins EMF budgets £5,429	0	0	0	0
Total Longstone EMF Expenditure	**0**	**17,038**	**1,000**	**0**	**38,038**	**5,000**		**0**	**0**	**0**	**0**
Town & Waterside EMF Expenditure											
6569 SE EMF Tourism & Signage	0	15,000	15,000	0	30,000	0	2026/27 budget includes replacement/improvements various wayfinding and information boards throughout the town	0	0	0	0
6570 SE EMF Notice Boards (Repair & Replace)	(47)	1,003	0	0	1,003		Ask members if increase required Replacement cost for new notice board £1,600 + new locks	0	0	0	0
6572 SE EMF Festive Lights	30,778	19,790	12,000	0	31,790	20,973	<u>Budget required for 2026/27</u> Christmas lights contract £26,610 (Yr 2) Less S107 funding awarded -£13,127 New lighting electrics for Festoon lighting £2,625 Road closure for festoon lighting maintenance £3,545 Additional £2k pa for ongoing maintenance <u>Budget required for 2027/28</u> Christmas lights contract £26,610 (Yr 3) Catenary wires £2,500 Additional £2k pa for ongoing maintenance **TOTAL £52,763 less available budget 2026/27 £31,790 = £20973**	30,000	30,000	30,000	30,000
6573 SE EMF Public Art & Maintenance	0	1,443	0	314	1,129		Ask members requirement for the code Union Pub mural (May 19) £3,563	0	0	0	0

6574 SE EMF Salt Bins	396	1,876	0	0	1,967	0	Committed cost £656 leaving balance of £1,311 (new bin costs £328 therefore sufficient funds for 4 new bins)	0	0	0	0
6575 SE EMF Street Furniture (New & Replace)	0	1,367	0	0	1,367		Ask members if increase required	0	0	0	0
6578 SE EMF Equipment and Vehicles (Capital Works)	12,750	55,750	0	0	55,750	0	No increase required <u>Precept 2025/26 included</u> Electric strimmers, blowers & hoovers with spare batteries £11.5k Replace STC2 with new electric version £42k **TOTAL £53,500**	0	0	0	0
6582 SE EMF Town War Memorial	0	1,978	15,000	0	16,978	0	No increase required	0	0	0	0
6584 SE EMF Pontoon Maintenance Costs	116,672	2,230	2,000	3,050	1,180	50,000	Allow contingency for future maintenance	0	0	0	0
6590 SE EMF Utilities & Rates	0	2,157	0	0	2,157	0	Contingency for increased energy & rates costs	0	0	0	0
6594 SE EMF Legal & Professional Fees (Town & Waterside)	0	0	0	0	0	1,700	Valuation of Pontoon Estimate £850 - £1,700 (between 1 & 2 days)	0	0	0	0
6598 SE EMF Crime Reduction ~~(CCTV)~~	50,045	33,660	0	16,283	17,377	13,723	<u>Committed costs</u> <u>2026/27</u> Annual monitoring 6 camera's Qtr 2 - 4 £8,100 Electricity for CCTV camera's £600 <u>2027/28</u> Annual monitoring 6 camera's £10,800 Electricity for CCTV camera's £600 Note: 5 year sim plan paid to July 2030 Future town security costs for summer months, estimate £11k **TOTAL £31,100** **Budget available 2026/27 £17,377** **therefore Increase required £13,723**	0	0	0	0
Total Town & Waterside EMF Expenditure	**210,594**	**136,254**	**44,000**	**19,646**	**160,699**	**86,396**		**30,000**	**30,000**	**30,000**	**30,000**
Total Service Delivery EMF Expenditure	**221,763**	**321,130**	**93,400**	**20,010**	**414,611**	**107,179**		**30,000**	**30,000**	**30,000**	**30,000**
Total Service Delivery Expenditure (Operational & EMF)	**352,342**	**321,130**	**235,082**	**75,028**	**503,284**	**264,100**		**192,417**	**198,099**	**203,982**	**210,071**
Total Service Delivery Budget Surplus/ (Deficit)	**(332,123)**	**(321,130)**	**(212,201)**	**(51,919)**	**(501,880)**	**(241,519)**		**(169,836)**	**(175,518)**	**(181,401)**	**(187,490)**

CPI 3.5% based on September 26 as reported by Office of National Statistics 21-10-26

Precept 2026/27	**(212,201)**
Precept 2027/28	**(241,519)**
Increase / (Decrease)	**29,318**
Difference as %	**13.8%**