

STONE TOWN COUNCIL

Town Clerk

Les Trigg

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5th December, 2016

A meeting of the **ENVIRONMENT SUB COMMITTEE** will be held in the **Council Chamber, 15, Station Road, Stone** on **TUESDAY 13TH DECEMBER, 2016** at 7:05pm or on the rising of the General Purposes Committee if later.

I trust you will be able to attend.

Les Trigg
Town Clerk

Councillors: P Leason (Chair), Mrs K Green (Vice Chair), G Collier, Mrs M Goodall, Mrs E Mowatt, G Neagus, A Osgathorpe, Mrs J Piggott and M Shaw

AGENDA

1. **To receive apologies for absence**
2. **Declarations of Interest and Requests for Dispensations Received**
3. **Representations from Members of the Public**

To consider representations from members of the public on items to be considered at this meeting, in accordance with the Council's scheme of public participation

4. **Budget 2017-18 to 2019-20** - to consider report of the Town Clerk (attached)

Stone Town Council – Environment Sub-Committee

13th December 2016

Environment Sub-Committee Budget 2017-18 to 2019-20

Report of Town Clerk

Introduction

1. The purpose of this report is to determine the level of budget for services under its control that the Sub-Committee wishes to recommend to the General Purposes Committee meeting on 24th January 2017.

Background

2. The General Purposes Committee on 6th December 2016 considered the standstill budget for 2017-18 and indicative figures for the next two years based on a number of assumptions contained within the report.
3. The figures for this Sub-Committee are:

Actual 2015-16 £		Budget 2016-17 £	Forecast 2016-17 £	Budget 2017-18 £	Budget 2018-19 £	Budget 2019-20 £
13,052	Grounds Maintenance	12,900	12,900	13,300	13,700	14,100
24	Crown Meadow Improvements	5,200	5,200	1,900	1,900	1,900
0	Westbridge Park	0	0	6,200	6,400	6,600
-1,528	Allotments	2,100	400	100	100	100
<hr/> 11,549 <hr/>	TOTAL	<hr/> 20,200 <hr/>	<hr/> 18,500 <hr/>	<hr/> 21,500 <hr/>	<hr/> 22,100 <hr/>	<hr/> 22,700 <hr/>

4. In respect of the figures above, Members should note:
 - a. The Grounds Maintenance budget has been maintained at previous levels, plus an allowance for inflation.
 - b. The Crown Meadow Improvements budget for 2016-17 included a number of one-off tasks, including dealing with bulrushes, work to re-seat the poles at the amphitheatre and restorative work to paths. Should any of these items not be completed, the funds can be rolled-over into 2017-18. The ongoing budget includes provision for the maintenance of benches (£400) and the bridge (£500). There is also a general contingency for unforeseen work.
 - c. The budget for Westbridge Park represents the cost of maintaining the area to the west of the road which is currently the responsibility of Stafford Borough Council. Discussions are currently ongoing with the Borough regarding this transfer of

responsibility, with a final decision yet to be made. A budget has been provided from 1st April 2017 in anticipation of this decision.

- d. The forecast for the Allotments budget this year includes road and water pipe repairs at Newcastle Road and the treatment of Horsetail. The budget for 2017-18 and subsequent years includes provision for the treatment of Japanese Knotweed (£300), water charges (£300), hedge cutting (£300) and general maintenance (£1,000) and a contingency for grounds maintenance of £1,200. Against this is set estimated annual income of £3,000.
5. As reported to the meeting of the General Purposes Committee on 6th December, the standstill budget is just the starting point for the budget process. Members will want to review this standstill budget and the amounts provisionally included. In addition, there are likely to be other areas where Members will want to undertake new developments or stop/change the things that the Council is doing now.
6. The Council's grounds maintenance contractor has suggested that the Council may like to consider:
 - a. Tree maintenance at Crown Meadow – needs undertaking regularly, but currently no budget (£800 per annum)
 - b. No-Man's Land – area maintained is wholly within the area leased by the Canoe Club. Current budget of £800 per annum is insufficient to undertake the work currently required. Sub-Committee need to consider whether to fund the work in full (additional £800 per annum) or restrict the work to what can be done within the existing budget.
 - c. Refurbishment of benches at amphitheatre (£475)
 - d. Gate for side entrance near car park (£250)
7. The Sub-Committee is asked to consider the standstill budget and any areas of growth or savings which they would want to be taken into account in setting the budget for 2017-18 and future years.

Recommendations

8. Members are asked to recommend their proposed budget for consideration by the General Purposes Committee on 24 January 2017.