

STONE TOWN COUNCIL

Town Clerk

Les Trigg

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4 December 2017

A meeting of the **ENVIRONMENT SUB COMMITTEE** will be held in **St Michael's Suite, Frank Jordan Centre, Lichfield Street, Stone**, on **TUESDAY 12 DECEMBER 2017** at 7:05pm or on the rising of the Planning Committee, if later.

I trust you will be able to attend.

Les Trigg
Town Clerk

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

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 2018-19 to 2020-21**

To consider the report of the Town Clerk (attached)

Members of the public are welcomed to attend the Environment Sub-Committee Meeting as observers and/or to make representations to the committee in accordance with the Council's scheme of public participation. Details of this scheme are displayed in the Council's notice boards and are also available from the Town Council.

Stone Town Council – Environment Sub-Committee

12th December 2017

Environment Sub-Committee Budget 2018-19 to 2020-21

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 23rd January 2018.

Background

2. The General Purposes Committee on 6th December 2016 considered the standstill budget for 2018-19 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 2016-17 £		Budget 2017-18 £	Forecast 2017-18 £	Budget 2018-19 £	Budget 2019-20 £	Budget 2020-21 £
12,832	Grounds Maintenance	14,100	14,100	14,500	14,800	15,100
3,807	Crown Meadow Improvements	4,430	3,700	1,900	1,900	1,900
0	Westbridge Park	6,200	0	0	6,600	6,800
-552	Allotments	1,100	500	-500	-500	-500
<hr/> 16,087 <hr/>	TOTAL	<hr/> 25,830 <hr/>	<hr/> 18,300 <hr/>	<hr/> 15,900 <hr/>	<hr/> 22,800 <hr/>	<hr/> 23,300 <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 2017-18 included a number of one-off tasks, including dealing with bulrushes, work to re-seat the poles at the amphitheatre, the Kingfisher bench and tree works. Should any of these items not be completed, the funds can be rolled-over into 2018-19. 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 2019 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 Japanese Knotweed and Horsetail. The budget for 2018-19 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 £3,600. Inflation is added to these figures each year.
5. As reported to the meeting of the General Purposes Committee on 5th 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 undertaking additional tree maintenance at the Crown Meadow in 2018-19.
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 2018-19 and future years.

Recommendations

8. Members are asked to recommend their proposed budget for consideration by the General Purposes Committee on 23rd January 2018.