

STONE TOWN COUNCIL

Town Clerk

Les Trigg

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10 December 2018

A meeting of the **ENVIRONMENT SUB COMMITTEE** will be held in **St Michael's Suite, Frank Jordan Centre, Lichfield Street, Stone**, on **TUESDAY 18 DECEMBER 2018** at 7:10pm 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), Mrs E. Mowatt (Vice Chair), J. Davies, Mrs J. Piggott, Mrs M. Goodall, M. Shaw and M. 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 2019-20 to 2021-22**

To consider the report of the Town Clerk (attached)

5. **Work on the Scrapes**

To receive an update following a site visit to the lower scrape.

6. **Tree and Hedge Planting – Charter for Trees Campaign**

To receive an update following a site visit to Crown Meadow.

7. **Reports of Working Groups**

- Plastic Free Community & Environmental Issues Working Group

Will any Councillors who wish to speak at this meeting, but are not members of the Sub-Committee, please inform the Chairman before the start of the meeting

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

18th December 2018

Environment Sub-Committee Budget 2019-20 to 2021-22

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 22nd January 2019.

Background

2. The General Purposes Committee on 18th December 2018 considered the standstill budget for 2019-20 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		Budget	Forecast	Budget	Budget	Budget
2017-18		2018-19	2018-19	2019-20	2020-21	2021-22
£		£	£	£	£	£
14,170	Grounds Maintenance	14,500	14,500	16,700	16,000	16,500
3,106	Crown Meadow Improvements	3,680	3,700	1,900	2,000	2,100
0	Westbridge Park	0	0	0	6,800	7,000
-1,643	Allotments	1,300	600	0	0	0
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15,632	TOTAL	19,480	18,800	18,600	24,800	25,600

4. In respect of the figures above, Members should note:
 - a. The Grounds Maintenance budget includes additional annual provision for painting benches, bins and the electricity box at the amphitheatre (£325) and grounds maintenance at the Frank Jordan Centre (£300), in addition to one-off provisions in 2019-20 for the replanting of both the Walton Roundabout (£600) and the town borders (£600).
 - b. The Crown Meadow Improvements budget for 2018-19 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 2019-20. The ongoing budget includes provision for the maintenance of benches (£400) and the bridge (£500) together with an annual sum for the removal of bulrushes (£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 with the Borough regarding this transfer of responsibility are currently stalled whilst the Borough plan and undertake work on the park. A budget has been provided from 1st April 2020 in anticipation of a future decision.
 - d. The forecast for the Allotments budget this year includes road and water pipe repairs and tree removal at Newcastle Road, and the treatment of Japanese Knotweed. The budget for 2018-19 and subsequent years includes provision for the treatment of Japanese Knotweed (£300), water charges (£300), wayleave (£250), hedge cutting (£300) and general maintenance (£1,000) together with 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 18th 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 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 2019-20 and future years.

Recommendations

7. Members are asked to recommend their proposed budget for consideration by the General Purposes Committee on 22nd January 2019.