

BRAUNTON PARISH COUNCIL



Minutes of the Meeting of the Parks and Gardens Committee held at 3.00 pm on Monday 6 December 2021 via video conference call

Present Cllrs: D Spear in the Chair, E Spear, M Shapland, R Shapland, E Wood

Also in Attendance Tracey Lovell (Parish Clerk), Angela Corner (Senior Council Officer)

PG/8/2021/22 **Apologies** Received and accepted from Cllrs D Relph and G Bell

PG/9/2021/22 **Declarations of Interest** None received

PG/10/2021/22 **Minutes** The committee noted that the Minutes of the Parks and Gardens Committee meeting held on 8 November 2021 had previously been approved and ratified by Full Council. The Minutes were approved as a correct record and signed by the Chair.

(NC)

PG/11/2021/22 **Committee Budget 2022/23** The Committee reviewed the draft budget. It was noted that £30,000 had been removed from the budget for electric vehicle leasing and carbon neutral infrastructure as funds were not available.

It was suggested to add a note at the bottom of the budget sheet showing the Devon County Council grass cutting grant of £4525 as a deduction to the Parks and Gardens budget total.

RESOLVED: To recommend to Full Council:

- i) To apply to the Public Loans Board to finance electric vehicles and carbon neutral infrastructure.
- ii) That the draft committee budget totalling £85300 (attached as Appendix A) is incorporated in the overall 2022/23 budget.

The meeting closed at 3.30 pm

..... The Chairman

Draft Parks & Gardens Committee Budget 2022/23						
	Budget 2021/22	Expenditure to date	Estimated expenditure year end	Budget 2022/23	Revised Budget 2022/23	
Salaries	£46,000.00	£17,927.00	£46,000.00	£48,300.00	£48,300.00	The Council is LWF employer and include 3-5% increase.
Contractors	£2,800.00	£1,365.00	£2,800.00	£3,000.00	£3,000.00	Contractors include: annual cut at Beacon, two cuts hedgerows Tarka Trail and between School and Bowling Club. Annual cut Recreation Ground hedgerow and Georgeham Cross.
Upgrade parish vehicle carbon neutral	£0.00	£0.00	£0.00	£20,000.00	£0.00	Move to electric vehicles look at lease options/PWLB for purchase
Carbon neutral infrastructure	£0.00	£0.00	£0.00	£10,000.00	£0.00	Implement infrastructure such as charge points to meet Council's carbon neutral targets.
General Maintenance	£10,100.00	£12,413.00	£16,000.00	£16,000.00	£16,000.00	Includes: Materials for in house works, PPE, servicing/repairs parish vehicles and machinery, Christmas tree, Fuel, Memorial Garden Non Domestic Rates, Gardener's Shed utilities.
Planting Improvements	£1,000.00	£827.00	£1,000.00	£1,000.00	£1,000.00	Includes: Summer planting £650, sustainable planting in accordance with the Council's declared Climate Emergency.
Improvements to Play Parks	£500.00	£1,139.00	£500.00	£2,000.00	£2,000.00	ROSPA inspection plus ongoing repairs
Maintenance Urban Grass Verges / Equipment	£0.00	£4,019.60	£4,000.00	£5,000.00	£4,525.00	£4000 from DCC funding
Open Space Improvements	£1,000.00	£0.00	£1,000.00	£5,000.00	£5,000.00	The Council is in positive negotiations to acquire additional public open space in the village. This will help the Council to meet its targets in accordance with its Climate Emergency declaration.
Management/planting of Council Trees	£0.00	£600.00	£600.00	£5,000.00	£5,000.00	
Total	£61,400.00	£38,290.60	£71,900.00	£115,300.00	£84,825.00	
NOTE					Income received from Devon County Council towards the cost of cutting visibility splays which are a statutory duty of the Council Council.	
Total Budget					£80,300.00	