

Parish Council Meeting (16th November 2011) - Budget Report

The need to agree the 2012/2013 budget is fast approaching and accordingly members need to consider at this stage a strategy for next year in relation to expenditure on the larger items.

These items are as follows:

1. The re-surfacing of the Multi-Sports courts, estimated cost £17,000.
2. Community Centre funding – this should already be agreed.
3. CCTV. Since completion of the new Skate Park it has become clear that the 3 existing cameras on the independent pole are not able to cover all of this area along with the Bowls Club, Scout Hut, Youth Shelter and Multi-Sports. A new additional camera is proposed, estimated cost of £982.
4. Play Area fencing. The existing fencing is in need of repair and money was set aside in the current year to replace half of it, with the other half to be replaced in 2012/2013. No work has yet taken place and since installation of the new Multi-Sports fencing the question has been asked whether or not the Play Area fencing could be of a similar material. Currently the fencing consists of wooden posts and chain link fencing with an approximate replacement cost of £2,000
An alternative metal fencing as show at the following link <http://www.headstartfencing.co.uk/#!/photostackgallery0=4> installed to Rospa guidelines would cost significantly more, in the region of £14,500.
5. Green Waste Skips. With the need for the Parish to finance this service going forward members need to agree a level of service. It is understood that for the first year there will be a 50% reduction offered which means that to continue with a similar weekly collection the cost would be approximately £1,300.
6. Jubilee Celebration Fund – is one necessary, how much should it be and does the Council intend to finance the cost of a Jubilee gift for all village children.
7. Pitch Maintenance. With 2 teams playing and ongoing problems with rabbits, should the budget be increased from its current level of £1,500.
8. Pilgrim Close Play Area. Should any funds be set aside to improve this area?
9. Horse River Green - the following items have been identified for action at some point:
 - a. Replacement of old benches.
 - b. Relaying of path to allow easier access to riverbank for parents with pushchairs and the disabled.

It should be possible to apply for funding towards the cost of most of these items; however members need to consider the time this may take.

E Culling

10th November 2011