

# BRICKHILL

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## PARISH COUNCIL

I hereby give notice of a notice of a meeting of the Allotments and Open Spaces Committee of BRICKHILL PARISH COUNCIL at **St Mark's Church Community Centre, Biffa Room, Calder Rise, Brickhill MK41 7UY on Wednesday 28<sup>th</sup> February commencing at 7:30pm** to consider the following matters:

Alison Southern  
Assistant Clerk to the Council  
19<sup>th</sup> February 2018

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1. Apologies for absence
  2. Declarations of interest in matters on the agenda
  3. Public Open Session (10 minutes)
  4. To confirm minutes of the meeting held on 15 November 2017
  5. To receive a report on the management of Brickhill Allotments to include:
    - To note the Risk Assessment
    - To note the current spend against budget
    - An update on general management of site since date of November meeting
  6. To receive a report on the management of Waveney Green to include:
    - Current spend against budget
    - An update on general management of the site since date of November meeting
    - Approve contractor for footpath repairs and installation of new footpath from Francis Groves place to join existing footpath on Waveney Green
    - Approve installation of rubber mulch surfacing under the pendulum swing (agreed budget item for 2018/19)
  7. Next meeting will take place on Wednesday 16<sup>th</sup> May
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Allotments Budget 2017/18			
	2017/18		
Expenditure	Agreed Budget	Spend to date	Year end Forecast
Salaries	6575	6001	6575
General Maintenance	1000	296	1000
Grass Cutting	700	805	805
Water charges	735	973	973
Plumbing Repairs	300	15	75
Plot Clearance	1000	892	1000
Waste Disposal	630	655	655
Security (keys/padlock)	100	173	173
Pest Control	220	0	220
Gardening Competition	100	100	100
Software Maintenance	120	116	116
Contribution to maintenance reserve	800	800	800
Contingency	500	300	500
<b>TOTALS</b>	<b>12780</b>	<b>11126</b>	<b>12992</b>

spent on roadway repairs  
to pay for insect boxes and hedge hog boxes this financial year

**Spend to 30/01/2018**

**212 projected overspend**

**2017/18- Actual Income**

Rent	<b>4215</b>
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Plus plot costs recharged 139

**4354**

**2017/18 reserves**

**Earmarked reserves for allotments**

£

**9,504**

Less roadway repairs

**1539**

**Total earmarked reserves for allotments  
at year end 2017/18**

**7,965**

Waveney Green Budget 2017/18				
	2017/18			Draft Budget for 2018-19
	Agreed budget	Spend to date	Year end Forecast	
Environmental Initiative (Wildflower) + additional bird boxes	500	600	600	610
Salaries (litter picker)	1650	1,434	1,650	1685
Grass Cutting*	2000	1,197	1,596	1645
Litter & Dog Waste Disposal**	2150	1,443	1,924	2215
Tree maintenance	1200	90	800	1200
Play Equipment Inspections	158	150	150	155
Play Area Repairs	1575	1,010	1,575	1575
Hedge Trimming/shrub beds	525	45	250	260
Football Pitch Marking	1103	1,150	2,300	1185
Footpath Repairs	5000	-	5,000	5000
Waveney Green reserves	1000		1,000	1000
Memorial garden	525	300	525	540
Contingency	1200	106	1,200	1000
Green gym	7000	7,000	7,000	0
<b>Total</b>	<b>25586</b>	<b>14,525</b>	<b>25,570</b>	<b>18,070</b>

\*\* Grass cutting £399 per quarter

\* Bins currently charged at £481.09 per quarter

130

#### Spend up to 31/01/2018

<b>Total earmarked reserves for Waveney Green</b>	<b>18046</b>
Plus reserves for financial year 2017/18	1000
<b>Total reserves for 2017/18</b>	<b>19046</b>