

**POLICY & FINANCE COMMITTEE**  
**NEW BUDGET PROPOSALS FOR CONSIDERATION FOR 2008/09**

**APPENDIX 'B'**

NO.	ITEM	REASON	BUDGET £	C A P	R E V	PRIORITY 1 to 22
1.	Part time administrative assistant Recurring	To assist with the increasing workload resulting from the Council being more proactive, and obtaining greater community involvement in its business, as well as arising from expectations and implications of the White Paper.	10,050		X	
2.	92 Southampton Road Non recurring	Bathroom & kitchen refurbishment, & floor covering. Works should allow rental charges to be increased.	2,000		X	
3.	Festival 2008. Non recurring.	To underwrite the 2008 Festival up to £3,000	3,000		X	
4.	Greenways Non recurring	Committee room redecorate	1,000		X	
5.	Greenways Non recurring	External redecoration – Under guttering & wooden window frames. Doors to be re-decorated by the groundstaff.	1,000		X	
6.	Greenways Non recurring	New chairs for Committee room	500		X	
7.	Greenways Non recurring	New tables for Committee room	1,500		X	
8.	Project Officer Non recurring.	Implementation of Town Plan proposals	15,000		x	
9.	Town Plan. Non recurring.	Residual costs of issuing and implementing the Town Plan.	?		X	
10.	Jubilee lamp. Non recurring.	Needs repainting (provisional quote already received). In addition, some refurbishment is required.	750		X	
11.	Heraldic shield. Non recurring.	The College of Arms has announced that from 2007 town & parish councils are eligible to be granted a heraldic shield for £4,800, instead of £8,275, the fee payable by principal authorities.	4,800		X	
12.	Notice boards Non recurring.	Provide notice boards for the outlying areas of Ringwood in order that information can be communicated to Council Tax payers who do not receive free local newspapers	2,000		x	
13.	G.I.S. mapping Non recurring	Software & hardware (£3,500) to provide a digital map of the parish that can be viewed, edited, & printed, & linked with data sources. £1,500 can be met from the 2007/08 revenue budget,	2,000		X	
14.	File management system Non recurring	To facilitate the move from paper files to electronically held information to improve efficiency.	5,000		X	

NO.		REASON	BUDGET £	C A P	R E V	PRIORITY 1 to 22
15.	Word On The Street (WOTS) Non recurring.	At its meeting on 24 October 2007, this Committee received a progress update on WOTS activities. A request for funding will be made to this Committee. Members should decide whether to make budget provision for a one-off grant, or consider any grant request under its existing grants budget. (Note that the Council now pays £1,000 grant per year to the Youth Club).	?		X	
16.	Shopwatch Non recurring.	If Hampshire Constabulary and the Chamber of Trade implement this scheme, the Chamber of Trade will request funding from the Council.	2,000		X	
17.	Mayorial regalia. Non recurring	Provision of standard ribbon bars to record the names and dates of past Ringwood T. C. mayors and deputy mayors. & ribbon for Mayor's pendant for use outside the town where full regalia is worn. Pendant & ribbons for Mayor's consort.	300		X	
18.	Greenways Recurring from 2009/10.	Estimated loan charges for converting roof space into offices capital project are £3,850 p.a. Assuming work not completed until March 2009, no loan charges until 2009/10.	0		X	
19.	NALC Non recurring.	Attendance of Mayor at annual conference (to include travel & subsistence).	1,000		X	
20.	Drop in centre. Non recurring.	Continuing support to ensure that project has sufficient revenue funding during its first year.	500		X	
21.	Greenways Recurring from 2009/10.	Rental income of £3,000 from letting new offices in roof space. Unlikely to be received until 2009/10.	0		X	
22.	Greenways. Non recurring.	Convert roof space into offices. This capital scheme is likely to be financed by loan. Revenue implications are shown in 17 & 18 above.	50,000	X		