

**POLICY & FINANCE COMMITTEE****NEW BUDGET PROPOSALS FOR 2008/09 – AS AMENDED AND PRIORITISED AT THE MEETING ON 21<sup>ST</sup> NOVEMBER 2007**

NO.	ITEM	REASON	BUDGET £	C A P	R E V	PRIORITY
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	<b>1</b>
2.	92 Southampton Road Non recurring	Bathroom & kitchen refurbishment, & floor covering. Works should allow rental charges to be increased.	2,000		X	<b>2</b>
3.	Festival 2008. Non recurring.	To underwrite the 2008 Festival up to £3,000	3,000		X	<b>3</b>
9.	Town Plan. Non recurring.	Residual costs of issuing and implementing the Town Plan.	3,000		X	<b>4</b>
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	<b>5</b>
14.	File management system Non recurring	To facilitate the move from paper files to electronically held information to improve efficiency.	5,000		X	<b>6</b>
20.	Drop in centre. Non recurring.	Continuing support to ensure that project has sufficient revenue funding during its first year.	500		X	<b>7</b>
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	1,000		x	<b>8</b>
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	<b>9</b>
19.	NALC Non recurring.	Attendance of Mayor at annual conference (to include travel & subsistence).	1,000		X	<b>10</b>
5.	Greenways Non recurring	External redecoration – Under guttering & wooden window frames. Doors to be re-decorated by the groundstaff.	1,000		X	<b>11</b>
10.	Jubilee lamp. Non recurring.	Needs repainting (provisional quote already received). In addition, some refurbishment is required.	750		X	<b>12</b>
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.	250		X	<b>13</b>