

RECREATION, LEISURE AND OPEN SPACES COMMITTEE**NEW BUDGET PROPOSALS FOR 2008/09 – AS AMENDED BY POLICY & FINANCE COMMITTEE – 21ST NOVEMBER 2007**

NO.	ITEM	REASON	BUDGET £	C A P	R E V	PRIORITY
5.	Maintenance within closed churchyard Recurring.	Sect 215 of LGA 1972 requires the Town Council to undertake required maintenance upon memorials in closed churchyards in addition to ground maintenance work.	2,000		X	1
4.	Cemetery-new plan. Non recur.	Existing statutory plans need replacing.	2,000		X	2
13.	Light columns at Carvers (10) Non recurring.	The main footpath across Carvers is largely unlit. New street lights will improve public safety and act as a deterrent on anti-social behaviour. Although Carvers is the responsibility of this Committee, street lighting is usually dealt with by Planning, Town & Environment Committee.	9,000 to be paid for by HCC	X		3
11.	Major roller mower Non recurring.	Due to increased acreage of grassed areas to be cut, a new 8' roller mower is required to replace an 8ft finishing mower,(possible trade-in) 8400 4 rotor 8 blades machine selected (financed from provisions)	3,450	X		4
12.	Trailer with big tail gate. Non recurring.	The old existing trailer is not large enough to transport several items of equipment for multiple tasks at the same location (financed from provisions).	1,250	X		5
7.	Strimmers. Non recurring.	Two replacement strimmers are required at £450 each.	900		X	6
6.	Water pump. Non recurring.	Additional pump required to facilitate watering of required areas, especially during dry periods.	250		X	7
3.	Skate park – maintenance & painting. Recurring.	High usage has had significant effect on no. of times surfaces need repainting with specialist non-slip paint.	1,200		X	8
8.	Under 18s disco. Non recurring.	In order to provide an activity for the under 18s, consideration should be given to introducing a regular under 18s disco during the year. At this stage, no costings are available.	1,000		X	9
10.	Young Childrens' entertainment. Non recurring.	No provision has been made previously for a summer holiday play scheme for young children. Consideration should be given to providing a 'show' at Carvers on each weekday of the 6 weeks schools' summer holidays.	1,000		X	10

APPENDIX 'A'

NO.	ITEM	REASON	BUDGET £	C A P	R E V	PRIORITY
2.	The Bickerley/Pocket Park Recurring for 3 years.	Work is proceeding on a development scheme for the land at the western end of the Bickerley, including Pocket Park. When that work is completed, it would be beneficial to extend the linkage along the Bickerley to provide a riverside walk. Provision should be made over the 3 years to enable discussions to be undertaken with landowners, and to implement a scheme. This has been raised during preparation of the Town Plan. It was also put forward as a budget bid for 2007/08 but was deferred.	1,000		X	11
1.	Standpipes at allotments & cemetery Non recurring.	Allotment holders have expressed concern at the lack of standpipes and, therefore, the length of flexible hoses needed to provide water for plants. The works could be undertaken by the groundstaff. Budget required for materials only.	500		X	12
15.	Cemetery – extension of road over allotments & improvements to junctions. Non recurring.	The laid out part of the new cemetery is virtually full. This scheme will complete infrastructure works to enable the remainder of the cemetery to be brought into use. Once the new access road is completed, it is expected that it will be possible to allow some of the land to be used again as smaller, temporary allotments.	20,000	X		13
9.	Appearance of planters. Recurring.	The existing planters are old and unattractive. It is suggested that a phased replacement programme should be implemented.	1,000		X	DELETE
16.	The Bickerley – bollards. Non recurring.	To deter unauthorised access by travellers, it is suggested that concrete bollards are installed on the Bickerley between Old Mill Flats and Riverside. This item was deferred from 2007/08.	5,000	X		DELETE
14.	Community facility Non recurring.	The Town Council has indicated its support for a new community hall in the town. No decision has been made on location or costs/funding. It is prudent to introduce the proposals into the capital programme as a potential item at this stage on the basis that further discussions are needed before final decisions are made. Financing of the scheme will need to be determined, i.e. grants, capital receipts from the sale of assets, or the precept. No account has been taken of the current consultations being undertaken by NFDC.	1,500,000 to 2,000,000	X		In principle only