

Agenda Item 3

RECREATION, LEISURE AND OPEN SPACES COMMITTEE 5 DECEMBER 2007

BUDGET 2008/2009 – DRAFT PROPOSALS

1. At its meeting on 21 November 2007, the Policy and Finance Committee considered all the draft budget proposals for 2008/09, and the effect they would have on the Council Tax level. The Committee decided that reductions to the proposed budget would be needed. At the invitation of the Chairman of Policy and Finance Committee, Cllr Chambers explained that this Committee had prioritised its new budget proposals with the expectation that savings may be required.
2. The Policy and Finance Committee agreed to delete priority items 14 and 15 from Appendix 'A' attached to this report, and to reduce priority item 13 to £20,000, with the remaining £20,000 deferred to 2009/10. This has resulted in a reduction of £26,000 in new bids for 2008/09, i.e. from £53,650 to £27,650. If this bid is deleted completely, the total of the new bids would be £7,650 only. This reduced total still exceeds the level of inflation, i.e. £5,670, that has been built in to the proposed base budget for 2008/09, for the R. L. & O/S Committee. Members should also note that the financial responsibility for cemeteries in most Towns and Parishes belongs to District Councils.
3. The Policy and Finance Committee further agreed that each Committee should be requested to review its budget in order to make further savings, in advance of the precept being recommended to the December 2007 meeting of Full Council.
4. To assist Members in their deliberations the following documents are attached:-

Appendix A:- This document contains the remaining proposals for new revenue and capital expenditure items in priority order (1 to 13) for 2008/09 to 2011/12.

Appendix B:- This document shows the approved original budget for 2007/08, the revised budget for 2007/08 and the draft budget for 2008/09. Page 1 shows the summary revenue budget figures for the Committee, including new bids. The net total is now £198,800, an increase of £22,780 over 2007/08. Pages 2-6 show the detailed budgets and page 7 shows the proposed capital expenditure projects.

4. The Committee is asked to re-consider the proposals in Appendix A. These will then go forward to Policy and Finance Committee in December for further consideration.
 5. Members' attention is drawn to the proposal, priority no.13, (cemetery-extension of road). The total cost of this scheme alone, £40,000, would result in an increase in the Council Tax of £7.32, i.e. 12% increase over 2007/08. Although the current thoughts are to spread the expenditure over 2008/09 and 2009/10, further consideration should be given to the need for this scheme. If the Committee decide that the scheme should still be included in its list of new bids, the way in which it is financed should be re-considered to mitigate the effects on the Council Tax. Further details will be available at the meeting.
4. **It is recommended that:**
- (a) the proposals in Appendices A and B, as may be amended at the meeting, be approved for submission to Policy and Finance Committee.

For further information contact:

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