

**RECREATION, LEISURE AND OPEN SPACES COMMITTEE**  
**REPORT ON NEW BUDGET PROPOSALS FOR 2008/09**

**APPENDIX 'A'**

ITEM		REASON	BUDGET	COMMENTS
1.	Standpipes at allotments & cemetery. Non recurring.	Allotment holders have expressed concern at the lack of standpipes needed to provide water. The works could be undertaken by the groundstaff. Budget required for materials only.	£ 500 Revenue	Not now required. Deleted from revised budget 2008/09.
2.	The Bickerley/Pocket Park. Recurring for 3 years.	When work is finished on a development scheme at the western end of the Bickerley, including Pocket Park, it would be beneficial to extend the linkage along the Bickerley to provide a riverside walk. This has been raised during the preparation of the Town Plan.	£1,000 Revenue for 3 years (08/09 to 10/11)	Postponed due to delays on the County footpath scheme, which have arisen from legal difficulties. Deleted from revised budget 2008/09.
3.	Skate Park-maintenance & painting Recurring.	High usage has had a significant effect on the number of times surfaces need repainting with specialist non-slip paint.	£1,200 Revenue	Requirement for 2008/09 now assessed at £800. Revised budget 2008/09 reduced by £400
4.	Cemetery-new plan. Non recurring	Existing statutory plans need replacing.	£2,000 Revenue	To be undertaken on completion of cemetery extension. Defer to 2009/10.
5.	Maintenance within closed churchyard. Recurring.	Sect 215 of the Loc Gov Act 1972 requires the Council to undertake maintenance on memorials in closed churchyards in addition to ground maintenance work.	£2,000 Revenue	To be carried forward to 2009/10. There is likely to be significant expenditure next year.
6.	Water pump. Non recurring	Additional pump required, especially during dry periods. Financed from provisions.	£250 Revenue	Not now required. Deleted from revised budget 2008/09.
7.	Strimmers Non recurring	Two replacement strimmers are required at £450 each. Financed from provisions.	£900 Revenue	Purchased.
8.	Under 18s disco. Non recurring	To provide a regular facility for the under 18s.	£1,000 Revenue	In progress.
9.	Young Childrens' entertainment. Non recurring.	Consideration should be given to providing a 'show' at Carvers on each weekday of the 6 weeks schools' summer holidays.	£1,000 Revenue	Successful, although the cost was nearly £2,000, for which a supplementary budget was given.

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10.	Major roller mower. Non recurring	Due to increased acreage of grassed areas to be cut, a new 8' roller mower is required. Financed from provisions.	£3,450 Revenue	Purchased.
11.	Trailer with big tail gate. Non recurring	To replace existing trailer which is not big enough to transport several items of equipment. Financed from provisions.	£1,250 Revenue	Purchased.
12.	Light columns at Carvers. Non recurring.	New street lights will improve public safety and act as a deterrent on anti-social behaviour. Financed by HCC.	£9,000 Revenue	Works carried out at the end of 2007/08.
13.	Cemetery-extension of road over allotments & improvements to junctions. Non recurring.	The laid out part of the cemetery is virtually full. This scheme will complete infrastructure works which will enable the remainder of the cemetery to be brought into use, & to allow some of the land to be used as smaller, temporary allotments.	£40,000 Capital	Planning permission applied for. Once received, tenders will be sought. Works expected to be completed by 31/03/09.