

RECREATION, LEISURE AND OPEN SPACES COMMITTEE
2 DECEMBER 2009

BUDGET 2010/2011 – DRAFT PROPOSALS

1. INTRODUCTION

1.1 The Policy & Finance Committee considered the base budgets and new bids for 2010/11 for all Committees at its meeting on 18 November. The Chairman requested that, whilst prioritising their new bids, all Committees should only include essential items. The Chairman was of the opinion that expenditure should be restricted as far as possible in order to minimise any increase in the Council Tax for 2010/11.

1.2 In previous years, this Committee has usually reviewed the fees and charges for its services in March. For 2010/11, Members are requested to undertake the review as part of the budget setting procedure.

1.3 To assist Members with their review, the following documents are attached:-

Appendix A:- Shows remaining proposals for new revenue expenditure items for 2010/11, following the meeting of this Committee on 4 November.

Appendix B:- Shows the approved original budget for 2009/10, the revised budget for 2009/10, and the first draft budget for 2010/11. Pages 1-2 show the summary revenue budget figures for the Committee, including the effect of the remaining new bids. Pages 3-8 show the detailed budgets, and page 9 shows the proposed capital expenditure projects. The figures have changed slightly from the first draft budget considered at the meeting on 4 November.

Appendix C:- Shows the existing fees and charges for 2009/10, and the proposed fees and charges for 2010/11.

1.4 As requested by the P&F Committee, Members are directed to re-consider the new bids in Appendix A, and the draft budgets in Appendix B. Members will also need to prioritise the new bids with number 1 being the highest priority. These will then be considered by the P&F Committee at its meeting on 16 December.

2 RECOMMENDATIONS

It is recommended that:

- (1) the new bids in Appendix A be re-considered and only those deemed to be essential be submitted to the P&F Committee;
- (2) the remaining new bids in Appendix A be ranked in order of priority;
- (3) the draft budgets be re-considered, amended as necessary, and be approved for submission to the P&F Committee;
- (4) the fees and charges for 2010/11 be approved for submission to the P&F Committee.

For further information please contact:

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RECREATION, LEISURE AND OPEN SPACES COMMITTEE
NEW BUDGET PROPOSALS FOR 2010/11

APPENDIX 'A'

NO.	ITEM	REASON	BUDGET £	C A P	R E V	PRIORITY
1.	Cemetery notice board. Non recurring.	To enable notices/information to be displayed for visitors to the cemetery.	1,200		X	
2.	Cemetery- repair wall between old cem & new extension. Non recurring.	Repair wall between old cem & new extension would have cost £10,000+. Part of the allotment site is now to be used for burials, & allows integration of new & old parts of the cem at a reduced bid £1,000	1,000		X	
3.	Footpaths-repair tree root damage. Non recurring.	Damage has been caused to various footpaths, e.g. in Jubilee Gardens, & Forest Edge, & is becoming a H&S issue.	3,000		X	
4.	The Bickerley-Bollards. Non recurring.	The existing wooden dragon's teeth on the green outside Old Mill Flats do not provide much protection against illegal entry by travellers. Replacement concrete bollards in a concrete base will improve security.	3,000		X	
5.	Cemetery-memorial walls for ashes. Non recurring.	Not yet costed. Design work for 2010/11, construction in 2011/12.	1,000		X	
6.	Cemetery trees. Non recurring.	Undertake survey in 2010/11, (£1,000 revenue), and carry out a new tree planting programme in 2011/12 (£5,000).	1,000		X	
7.	Cemetery-improve security. Non recurring.	Strengthen door on garage.	1,200		X	
8.	Cemetery-fuel tank security. Non recurring.	Implement additional security work in garages at the cemetery.	2,000		X	
		TOTAL	13,400			

**REVISED BUDGET 2009/10 & ORIGINAL BUDGET 2010/11
RECREATION LEISURE & OPEN SPACES COMMITTEE**

Col. 1	2	3	4	5	6
Code	Description	Act 08/09 £	O. Est 09/10 £	Rev 09/10 £	O. Est 10/11 £
	Establishment				
207007	--Cleaning materials & consums.	57	300	200	250
207016	--Electricity	409	450	600	480
207019	--Environmental Agency	438	450	430	450
207024	--Fuel	4,162	5,500	5,000	5,500
207032	--Health & Safety	78	200	0	200
207046	--Mobile Phones	609	650	650	700
207057	--Protective Clothes	767	800	600	800
207063	--Playground Inspections	265	300	270	300
207084	--Travel Expense	0	150	50	150
207087	--Water	939	1,200	800	1,200
	Total Establishment	7,724	10,000	8,600	10,030
	Maintenance				
207100	--Bickerley Toilets	0	100	70	100
207103	--Buildings	795	1,100	1,000	1,100
207105	--Carvers Pavilion maintenance	3,318	550	550	550
207110	--Carvers Pavilion	372	0	18,880	0
207118	--Fencing	504	2,200	1,200	2,200
207124	--Grounds - Carvers	5,778	2,000	2,000	2,000
207127	--Grounds - Other	3,115	3,000	3,000	3,000
207130	--Play Areas	2,152	1,100	1,000	1,100
207132	--Ash Gr Play-swings	0	0	0	0
207133	--Poulner Lakes	50	500	500	500
207140	--St Furn paint	156	400	100	300
207148	--Tree Safety Work	1,215	650	1,000	700
207149	--Tree Safety prog	3,310	5,750	5,000	5,800
207151	--War Memorial	0	50	50	50
207157	--Long Lane Mtn	2,760	2,200	2,500	2,500
207158	--War Graves Maintenance	773	750	780	780
207159	--The Bickerley/Pocket Park	0	900	600	800
207160	--Maint in Closed Churchyard	0	4,000	3,500	2,000
207161	--Rodent Control	0	0	300	300
	Total Maintenance	24,298	25,250	42,030	23,780
	Machinery				
207200	--Hiring Costs	0	800	400	400
207201	--Security Marking	0	200	50	100
207203	--Machine Consumables	201	1,300	1,300	1,300
207206	--Machine Maintenance	3,417	5,100	5,100	5,100
207209	--Machine Purchases	5,979	5,800	4,600	0
207211	--Small Tools Purch	495	500	500	500
207212	--Machine Servicing	2,351	3,250	2,750	2,350
207213	--Cabstar Maintenance	881	0	500	900
	Total Machinery Costs	13,324	16,950	15,200	10,650

**REVISED BUDGET 2009/10 & ORIGINAL BUDGET 2010/11
RECREATION LEISURE & OPEN SPACES COMMITTEE**

Col. 1	2	3	4	5	6
Code	Description	Act 08/09 £	O. Est 09/10 £	Rev 09/10 £	O. Est 10/11 £
	Employee Costs				
207270	--Allocated Office Staff	31,573	29,760	33,190	32,540
207271	--Allocated Groundstaff	83,717	88,880	85,350	89,240
207256	--Staff Training	800	1,000	820	1,000
	Total Employee Costs	116,090	119,640	119,360	122,780
	Planters				
207453	--Planters For Floral Displays	659	1,700	1,500	1,500
207456	--Roundabout Scheme	0	2,000	2,000	0
	Total Planters	659	3,700	3,500	1,500
	Activities Expenses				
207500	--Poulner School Expenses	439	300	300	300
207503	--Ringwood School Expenses	624	400	400	400
207556	--Roundabout Flowerbeds	2,336	2,700	2,500	2,700
207557	--Flower Beds	1,092	1,000	800	1,000
207559	--Skate Park Expenses	822	500	500	500
207562	--Skate Park Jam Expenses	0	1,650	0	1,000
207600	--Bowling	61	300	250	300
207603	--Cricket	669	500	100	500
207609	--Floodlighting	0	200	50	100
207612	--Football	567	1,200	500	800
207613	--Rugby	126	0	570	500
207615	--Tennis	226	100	100	100
207619	--Under 18s Disco	1,000	1,000	1,000	1,000
207620	--Young Childrens' Entertainment	1,825	2,000	1,930	2,000
	Total Activities Expenses	9,787	11,850	9,000	11,200
	Contribution to Provisions				
207650	--Machinery	3,400	4,000	4,000	4,100
207653	--Play Equipment	5,600	6,000	6,000	6,200
	Total Contribs To Provisions	9,000	10,000	10,000	10,300
	Other				
207839	--PoopNFDC	732	770	770	800
207842	--PoopScoop	339	230	230	250
	Total Other	1,071	1,000	1,000	1,050

**REVISED BUDGET 2009/10 & ORIGINAL BUDGET 2010/11
RECREATION LEISURE & OPEN SPACES COMMITTEE**

Col. 1	2	3	4	5	6
Code	Description	Act 08/09 £	O. Est 09/10 £	Rev 09/10 £	O. Est 10/11 £
	Capital Expenditure				
217931	--Skatepark Enlargement	0	5,000	0	15,000
217932	--Long Lane Development	0	5,000	6,000	0
217933	--Tractor	3,130	0	0	0
217935	--Ringwood Bowling Club-Grant	1,500	0	0	0
217937	--Danny Cracknell Pocket Park	246	0	51,000	0
217942	--Ash Grove & other Play Areas	0	8,000	0	60,000
217945	--Cem Extension of Road	7,786	0	32,210	0
217946	--New Tractor 2009	0	8,000	16,720	8,000
217947	--Replacement John Deere	4,184	0	0	0
1120	--Loan Advance	0	0	3,000	0
217948	--The Triangle(off the Bickerley)	0	0	0	10,000
217949	--Carvers Playground - slide	0	0	10,000	0
217950	--Jubilee Lamp Restoration	0	0	0	10,000
217951	--Carvers Access Path for Disabled	0	0	4,000	0
217953	--Bridge D Cracknell Park to footpth	0	0	0	10,000
	Total Capital Expenditure	16,846	26,000	122,930	113,000
	REC & OPEN SPACES EXPEND	198,799	224,390	331,620	304,290
	INCOME				
204110	--Rent: Land Adjoining 61 N Poul	-104	-100	-100	-100
204500	--Poulner School	-14,507	-14,400	-14,500	-14,500
204503	--Ringwood School	-5,621	-5,700	-6,000	-5,700
204504	--Ringwood Junior School	0	0	-500	-500
204556	--Roundabouts Flower Beds	-1,750	-2,000	-1,700	-2,000
204600	--Bowling	-3,200	-3,200	-3,200	-3,600
204603	--Carvers	-1,070	-1,050	-1,050	-1,000
204606	--Cricket	-1,285	-1,600	-1,460	-1,600
204612	--Floodlighting	0	-50	-50	-50
204615	--Football	-6,996	-4,700	-5,000	-5,000
204616	--Rugby	-758		-1,500	-1,500
204618	--Tennis	-199	0	-200	-200
204621	--The Bickerley	-325	-400	-580	-600
204622	--Castleman Trail	-435		-400	-400
204653	--Transfer from Provisions (rev)	-9,241	-6,000	-20,680	-200
204654	--Transfer from Provisions (cap)	-4,184	-13,000	-4,000	-35,000
204656	--Transfer from Dvlprs cont (rev)	-8,340	-6,300	-8,300	-2,340
204657	--Transfer from Dvlprs cont (cap)	0	0	-41,000	-16,000
204658	--Transfer from Capital Receipts	0	0	-6,500	0
204659	--Transfer from Grants	0	0	-24,000	-49,000
204830	--Wayleaves	-86	-60	-70	-80
204831	--Contribution from HCC	0	0	0	-5,000
	RECREATION & OPEN SPACES INCOME	-58,101	-58,560	-140,790	-144,370
	RECREATION & OPEN SPACES NET EXPENDITURE	140,698	165,830	190,830	159,920

**SUMMARY RECREATION, LEISURE AND OPEN SPACES COMMITTEE
REVISED BUDGET 2009/10 & ORIGINAL BUDGET 2010/11**

1	2	3	4	5
Description	Act 08/09 £	O. Est 09/10 £	Rev 09/10 £	O. Est 10/11 £
EXPENDITURE				
Recreation & Open Spaces				
--Establishment	7,724	10,000	8,600	10,030
--Maintenance	24,298	25,250	42,030	23,780
--Machinery	13,324	16,950	15,200	10,650
--Employee Costs	116,090	119,640	119,360	122,780
--Planters	659	3,700	3,500	1,500
--Activities Expenses	9,787	11,850	9,000	11,200
--Contribution to Provisions	9,000	10,000	10,000	10,300
--Other	1,071	1,000	1,000	1,050
--Capital Expenditure	16,846	26,000	122,930	113,000
Sub Total	198,799	224,390	331,620	304,290
Cemetery				
--Establishment	2,705	5,250	3,820	6,050
--Maintenance	2,051	3,020	5,400	3,120
--Machinery	724	1,950	1,300	1,900
--Employee Costs	28,555	29,960	29,060	30,520
Sub Total	34,035	40,180	39,580	41,590
Allotments				
--Establishment	728	900	1,200	1,000
--Maintenance	1,480	580	670	500
--Employee Costs	8,648	9,010	9,010	9,480
--Other	200	200	150	200
Sub Total	11,056	10,690	11,030	11,180
TOTAL COMMITTEE EXPENDITURE	243,890	275,260	382,230	357,060
INCOME				
Recreation & Open Spaces	-53,917	-45,560	-89,290	-93,370
Cap Expend Finance (non rev)	-4,184	-13,000	-51,500	-51,000
Cemetery	-17,382	-13,650	-14,030	-14,050
Allotments	-2,433	-2,500	-2,400	-2,700
TOTAL COMMITTEE INCOME	-77,916	-74,710	-157,220	-161,120
NET EXPENDITURE (before new bids)	165,974	200,550	225,010	195,940

**SUMMARY RECREATION, LEISURE AND OPEN SPACES COMMITTEE
REVISED BUDGET 2009/10 & ORIGINAL BUDGET 2010/11**

Non Recurring Items Included in 2009/10 Budget, deducted from 2010/11 Budget

	£
1. Roundabout scheme	2,000
2. Dennis mower 24" (finance from provisions)	4,400
3. Brush cassette for Dennis mower (finance from provisions)	850
4. Foam marker for tractor (finance from provisions)	300
5. Marking boom for hand marker (finance from provisions)	250
6. Long Lane Improvements (Capital)	5,000
7. Flail/hedge cutter tractor mounted (bid for 2010/11 £7,700)	0
8. Cemetery notice board £1,200	defer 0
9. Allotments-number signs	330
Sub Total	13,130
Less non recurring items to be financed from provisions	-5,800
Net Total	7,330

New Bids for 2010/11 Budget (see Appendix A)

Total **13,400**

The Estimated Total Net Budget for 2010/11, including all new bids, will be

	£	Increase/Decrease(-)	
		£	%
Total Net Budget for 2009/10	200,550		
Total Net Budget for 2010/11 <u>without</u> new bids	195,940	-4,610	-2.3
Add new bids (net)	13,400	13,400	6.7
Total Net Budget for 2009/10 <u>with</u> new bids	209,340	8,790	4.4

**VARIATION ANALYSIS FROM O.E.2009/10 TO DRAFT O.E. 2010/11
RECREATION LEISURE & OPEN SPACES COMMITTEE**

	£	£
Total Net Budget for 2009/10	200,550	
Deduct net non recurring included in O.E. 09/10	-7,330	
Deduct maintenance in closed churchyard	-2,000	
Deduct reduction in available dev. contribs.	3,960	
Add increase in business rates at the cemetery	1,000	
Net other variations	-240	
Total Net Budget for 2010/11 <u>without</u> new bids	195,940	195,940
Add new bids		13,400
Total Net Budget for 2010/11 with new bids		209,340

**REVISED BUDGET 2009/10 & ORIGINAL BUDGET 2010/11
CEMETERY**

Col. 1	2	3	4	5	6
Code	Description	Act 08/09 £	O. Est 09/10 £	Rev 09/10 £	O. Est 10/11 £
	Establishment				
407007	--Cleaning materials	26	30	30	30
407013	--Consumables	1	100	50	50
407016	--Electricity	359	450	200	500
407032	--Health & Safety	0	0	0	0
407046	--Mobile Phones	100	150	150	150
407060	--Business Rates	1,724	1,820	2,740	2,820
407066	--Sewerage Expenses	195	250	200	220
407081	--Telephone	207	250	250	180
407087	--Water	93	200	200	100
407095	--Cemetery New Plan	0	2,000	0	2,000
	Total Establishment	2,705	5,250	3,820	6,050
	Maintenance				
407103	--Buildings	123	200	2,100	200
407112	--Chemicals	0	20	0	20
407127	--Grounds - Other	436	500	500	500
407128	--Memorial Safety	148	500	500	500
407136	--Refuse Collection	1,094	1,150	1,150	1,200
407148	--Trees	250	650	1,150	700
	Total Maintenance	2,051	3,020	5,400	3,120
	Machinery				
407203	--Machine Consumables	0	950	700	900
407206	--Machine Maintenance	124	250	100	250
407212	--Machine Servicing	600	750	500	750
	Total Machinery	724	1,950	1,300	1,900
	Employee Costs				
407270	--Allocated Office Staff	7,085	7,480	7,410	7,930
407271	--Allocated Groundstaff	21,270	22,280	21,550	22,390
407256	--Staff Training	200	200	100	200
	Total Employee Costs	28,555	29,960	29,060	30,520
	TOTAL EXPENDITURE	34,035	40,180	39,580	41,590

**REVISED BUDGET 2009/10 & ORIGINAL BUDGET 2010/11
CEMETERY**

Col. 1	2	3	3	4	5
Code	Description	Act 08/09 £	O. Est 09/10 £	Rev 09/10 £	O. Est 10/11 £
	INCOME				
404803	--Burials	-8,163	-6,000	-6,500	-6,500
404804	--Purchase of Plots	-5,344	-4,500	-4,000	-4,000
404805	--Grave Maintenance	-35	0	-70	-70
404815	--Legacy	-92	-100	-80	-100
404818	--Memorials	-2,975	-2,300	-2,600	-2,600
404827	--War Graves	-773	-750	-780	-780
	TOTAL INCOME	-17,382	-13,650	-14,030	-14,050
	TOTAL NET EXPENDITURE	16,653	26,530	25,550	27,540

**REVISED BUDGET 2009/10 & ORIGINAL BUDGET 2010/11
ALLOTMENTS**

Col. 1	2	3	4	5	6
Code	Description	Act 08/09 £	O. Est 09/10 £	Rev 09/10 £	O. Est 10/11 £
	EXPENDITURE				
	Establishment				
507087	--Water	728	900	1,200	1,000
	Total Establishment	728	900	1,200	1,000
	Maintenance				
507160	--Allotments Maintenance	1,480	250	250	500
507161	--Number Signs	0	330	420	0
	Total Maintenance	1,480	580	670	500
	Employee Costs				
507270	--Allocated Office Staff	7,560	7,870	7,900	8,330
507271	--Allocated Groundstaff	1,088	1,140	1,110	1,150
	Total Employee Costs	8,648	9,010	9,010	9,480
	Other				
507844	--Competition	200	200	150	200
	Total Other	200	200	150	200
	TOTAL EXPENDITURE	11,056	10,690	11,030	11,180
	INCOME				
504110	--Allotment Rents	-2,433	-2,500	-2,400	-2,700
	TOTAL INCOME	-2,433	-2,500	-2,400	-2,700
	TOTAL NET EXPENDITURE	8,623	8,190	8,630	8,480

RINGWOOD TOWN COUNCIL

APPENDIX 'B'

**CAPITAL EXPENDITURE ESTIMATES: REVISED 2009/10 & ORIGINAL 2010/11 TO 2013/14
RECREATION LEISURE & OPEN SPACES COMMITTEE**

Item No.	PROJECT	RE CUR	NON REC	CAPITAL EXPENDITURE ESTIMATES							SOURCES OF FINANCING	
				O.E.	R.E.	O.E.	O.E.	O.E.	O.E.	Total		
				09/10 £	09/10 £	10/11 £	11/12 £	12/13 £	13/14			
1.	Skatepark enlarge		x	5,000	0	15,000					15,000	Grant £10,000, prov £5,000
2.	Long Lane development	x		5,000	6,000	0	0	0	0		6,000	Rev £6,000
3.	Allotments:- move Upper Kingston site		x	0	0	0	0	5,000	0		5,000	Rev £5,000
4.	Prep work for conversion of Carvers to Town Park:- Pathways, car park, fencing (seats, trees donated)	x		0	0	0	0	2,500	0		2,500	Rev £2,500
5.	Ash Grove & other play areas		x	8,000	0	60,000	0	0	0		60,000	Prov £30k, dev cont £10k, grant £20k
6.	Cemetery extension of road		x	0	32,210	0	0	0	0		32,210	Rev £32,210
7.	Replacement Tractor 08/09		x	8,000	16,720	8,000	0	0	0		24,720	09/10Rev£6,220,Prov£4,000,CapRec£6.5k
8.	Loan Advance		x	0	3,000	0	0	0	0		3,000	Rev £3,000
9.	Danny Cracknell Pocket Park		x	0	51,000	0	0	0	0		51,000	Grant £10,000, dev. contribs £41,000
10.	The Triangle (off the Bickerley, bordering the Millstream		x	0	0	10,000	0	0	0		10,000	Dev contrib £6,000, grant £4,000
11.	Carvers Playground - Slide		x	0	10,000	0	0	0	0		10,000	Grant £10,000
12.	Jubilee Lamp restoration & other Market Place items		x	0	0	10,000	0	0	0		10,000	Grant £10,000
13.	Carvers access path for the disabled		x	0	4,000	0	0	0	0		4,000	Grant £4,000
14.	Poulner Lakes access road & pedestrian route		x	0	0	0	30,000	0	0		30,000	Dev contrib £15,000, grant £15,000
15.	Bridge from Danny Cracknell Park to footpath		x	0	0	10,000	0	0	0		10,000	HCC £5k, grant £5k
16.	Flail/hedge cutter-tractor mounted		x	0	0	0	0	0	8,000		8,000	Prov £8,000
	TOTAL EXPENDITURE			26,000	122,930	113,000	30,000	7,500	8,000		281,430	
	FINANCING											
	Revenue			13,000	47,430	8,000	0	7,500	0		62,930	
	Provisions			13,000	4,000	35,000	0	0	8,000		47,000	
	Grant			0	24,000	49,000	15,000	0	0		88,000	
	Developers Contributions			0	41,000	16,000	15,000	0	0		72,000	
	Capital Receipts			0	6,500	0	0	0	0		6,500	
	HCC			0	0	5,000	0	0	0		5,000	
	Loan			0	0	0	0	0	0		0	
	TOTAL FINANCING			26,000	122,930	113,000	30,000	7,500	8,000		281,430	

RECREATION, LEISURE AND OPEN SPACES COMMITTEE
2ND DECEMBER 2009
FEES AND CHARGES FOR 2009/10 WITH PROPOSALS FOR 2010/11

ALLOTMENTS

SITE	2009/10 Residents	2009/10 Existing Non Residents	Proposal for 2010/11 Residents	Proposal for 2010/11 Existing Non Residents
Southampton Road, Upper Full Plot	£32	£38.20	£33	£46
Kingston & Hightown Road Half Plot	£21	£25.20	£21.50	£30

The Council has agreed that from April 2009 fees for non-resident Ringwood allotment holders will be double that charged to residents. However, the Council has also agreed that this change will be phased in over five years. Therefore, the charge for 2010/11 will be 40% higher for non-residents. For new non-resident applicants, the charge will be double that of residents. All the proposed fees are subject to change depending on the Committee's decision regarding the treatment of vermin at the allotments, (as reported elsewhere on this agenda).

SPORTS FACILITIES - CARVERS

Cricket	Proposal for 2010/11
Block Booking: £61 per match – seniors £31 per match – juniors	£62 £31.50
Casual Booking (plus VAT): £71 – seniors at w/ends and full weekdays £65 – seniors weekday evenings £43 – juniors at w/ends and full weekdays £38 – juniors weekday evenings	£72 £66 £44 £39

LONG LANE

Football	Proposal for 2010/11
Block Booking:	
£56 per match - seniors	£57
£28 per match - juniors	£28.50
£66 per session – mini – use of 5 pitches	£67
Casual Booking (plus VAT):	
£65 per match - seniors	£66
£28 per match - juniors	£29

BICKERLEY

Each overnight stay (plus cost of portable toilet)	£65	Proposal for 2010/11 £70
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CEMETERY FEES

1A	Interment	Dimension	2009/10	Proposal for 2010/11
1	Child not over 16 years *	2.44m/8' deep	No charge	No charge
2	Person over 16 years *	2.44m/8' deep	£125	£127
3	Burial of Ashes	0.60m/2' deep	£62	£63
4	Scattering of Ashes	N/A	£25	£26

- Excluding grave digging

1B	Purchase of Exclusive Right of Burial for 30 yrs In Grave Space in Cemetery	Dimensions	2009/10	Proposal for 2010/11
1	Earth Grave	2.44m/8' deep	£196	£200
2	Infant's grave	1.22m/4' deep	£88	£90
3	Construction of Walled Grave or Vault in Old Section only	2.44m/8' deep	Cost to be borne by Applicant	Cost to be borne by Applicant

1C	Purchase of Exclusive Right of Burial of Ashes for 30 yrs in the New Garden of Rest. *Each single plot has a plot number. **Each double plot has two consecutive single plot numbers	Price per single plot	Proposal for 2010/11	Price per double plot	Proposal for 2010/11
		£53	£54	£106	£108

NOTE: FEES ARE DOUBLED FOR NON-PARISHIONERS

1D	Cemetery and Memorial Search Fees	First 15 minutes free of charge, thereafter £35 per hour. Proposal for 2010/11 £36

2A	Memorials in Cemetery – for Purchased Graves Only See approved designs attached.	Maximum Overall dimensions L x W x H	Price 2009/10	Proposal for 2010/11
1	Flat Stone	Size of plot	£62	£63
2	Headstone with base	900x300x900mm 3ft x 1ft x 3ft		
3	Memorial in form of Book, etc.	600mm high 2' high		
4	Lawn-type headstone or other memorial			
5	Name plaque on grave	-		
6	Vase with name inscribed		£27	£28
7	Each inscription after the first	-	£27	£28
8	Photo plaque on headstone	-	No charge	No charge
9	Flat Stone (where no room on an existing memorial for an added inscription)	12" x 18"	£31	£32

2B	Memorials in New Garden of Rest for Purchased Cremation Plots See approved designs attached * Each single plot has a plot number. **Each double plot has two consecutive plot numbers	Single plot size: 22in x 11in x 4in 550 x 275 x 101mm	Single Plot £31	Double Plot £60
		Double plot size: 22in x 22in x 4 in 550 x 550 x 101mm	Proposal for 2010/11 £32	Proposal for 2010/11 £62
2C	Memorials in Old Garden of Rest note size differs:	Single Plot size: 24" x 12" x 4"		

2D	Memorials for Unpurchased Graves or Plots	Temporary Marker or Vase	£21 Proposal for 2010/11 £22
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NOTE 1: FEES ARE DOUBLED FOR NON-PARISHIONERS

NOTE 2. KERBSTONES ARE NOT PERMITTED