

RECREATION, LEISURE AND OPEN SPACES COMMITTEE
NEW BUDGET PROPOSALS FOR 2009/10

APPENDIX 'A'

NO.	ITEM	REASON	BUDGET £	C A P	R E V	PRIORITY
1.	Young Childrens' entertainment. Recurring.	Following the success of the summer holiday play scheme for 2008, consideration should be given to providing a 'show' at Carvers on each weekday of the 6 weeks summer holidays.	2,000		X	3
2.	Disco/teenager entertainment. Recurring.	To provide a regular facility for teenagers.	1,000		X	4
3.	Provision of play facilities. Non recurring.	The Town Plan identified a need to establish sub groups to establish play areas. This bid is to facilitate meetings.	1,000		X	5
4.	Roundabout Scheme Non recurring.	To replace grass and flowers with shrubs to reduce level of regular maintenance.	2,000		X	6
5.	Dennis Mower 24". Non recurring.	To replace existing mower. The replacement cost is likely to be reduced if the ATCO mower is part exchanged for a new Dennis Mower. To be financed from provisions.	4,400	X		7
6.	Foam marker for tractor sprayer. Non recurring.	This will enable the groundstaff to determine accurately where they have sprayed, thus avoiding duplicate spraying. To be financed from provisions,	300		X	8
7.	Marking boom for hand marker. Non recurring.	This will assist the groundstaff when marking out lines on athletic tracks. Efficiency savings will result. Financed from provisions.	250		X	10
8.	Brush Cassette for Dennis mower. Non recurring.	To replace existing which shows signs of wearing out. To be financed from provisions.	850		X	11
9.	Long Lane improvements. Nin recurring.	To improve facilities at Long Lane.	5,000	X		9
10	Allotments-number signs. Non recurring.	To identify each plot more easily.	330		X	12
11	Cemetery notice board. Non recurring.	To enable notices/information to be displayed for visitors to the cemetery.	1,200		X	13
12.	Flail/hedge cutter tractor mounted. Non recurring.	To improve efficiency when carrying out hedge cutting tasks. This bid of £7,700 is for 2010/11.	0	X		14

Note

Priorities 1 & 2 (replacement tractor and replacement John Deere), as agreed at the meeting of this Committee in November, have now been included in the revised budget 2008/09, with the approval of P&F Committee 19 Nov 2008.