

APPENDIX 'B'

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

NO.	ITEM	REASON	BUDGET £	C A P	R E V	PRI ORI TY
	<u>RECREATION, LEISURE AND OPEN SPACES COMMITTEE</u>					
1.	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.	4,000		X	1
2.	Cemetery-fuel tank security. Non recurring.	Implement additional security work in garages at the cemetery.	2,000		X	2
3.	Cemetery-improve security. Non recurring.	Strengthen doors on office and garage.	1,200		X	3
4.	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	4
5.	Cemetery-memorial walls for ashes. Non recurring.	Not yet costed. Design work for 2010/11, construction in 2011/12.	1,000		X	5
6.	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 reduced bid of £1,000.	1,000		X	6
		SUB TOTAL	10,200			
	<u>POLICY AND FINANCE COMMITTEE</u>					
1.	Fire resistant filing cabinet. Non recurring.	Additional fire resistant filing space is required for certain records. The existing cabinets have reached their maximum capacity.	840		X	1
2.	Replacement server. Non recurring.	The current server needs to be replaced in 2010. The estimated cost for hardware, software, & installation is £7,500.	7,500	X		2
3.	Support for twinning. Recurring.	To facilitate twinning committee meetings for the newly resurgent twinning arrangements.	300		X	3
4.	Grants payable. Recurring.	To increase the budget to support more local organisations.	1,000		X	4
		SUB TOTAL	9,640			