

PROPOSALS FOR GROWTH

APPENDIX 3

| Ref   | Division            | Project Name                            | Description  | Revenue Costs  |                |                | Capital Costs  |                |         |
|---|---------------------|---|--|----------------|----------------|----------------|----------------|----------------|---------|
|   |                     |   |  | 2012/13        | 2013/14        | 2014/15        | 2012/13        | 2013/14        | 2014/15 |
|   |                     |   |  | £              | £              | £              | £              | £              | £       |
| <b>SUPPORTED GROWTH (RECURRING)</b>                       |                     |   |  |                |                |                |                |                |         |
| 1   | Wellbeing & Culture | Public Protection - Taxi Marshalls      | To continue the service of providing taxi marshalls in the town centre to maintain safety in the nighttime economy.  | 17,000         | 17,000         | 17,000         |                |                |         |
| 2   | Resources           | IT Infrastructure                       | Huddle is a "cloud" based application that enables team members within partnership projects to work collaboratively and share documents. Funding is required to establish a base budget for licence costs. | 7,000          | 7,000          | 7,000          |                |                |         |
| 3   | Built Environment   | Trees Budget                            | Additional annual tree maintenance budget.   | 20,000         | 20,000         | 20,000         |                |                |         |
| 4   | Wellbeing & Culture | Town Hall and Pump Room Lettings income | To not increase the lettings fee income in line with inflation, to keep the fees and charges competitive and reflective of the current economic climate.   | 11,700         | 11,700         | 11,700         |                |                |         |
| 5   | Built Environment   | Car Parking income                      | To not increase car parking income charges in line with inflation, to reflect the current downturn in car parking income levels.   | 93,900         | 93,900         | 93,900         |                |                |         |
|   |                     |   |  | <b>149,600</b> | <b>149,600</b> | <b>149,600</b> | -              | -              | -       |
| <b>SUPPORTED GROWTH (FUNDED FROM CIVIC PRIDE RESERVE)</b> |                     |   |  |                |                |                |                |                |         |
| 6   | Built Environment   | Civic Pride                             | CBC contribution to East Promenade repaving by GCC, plus street furniture costs.   |                |                |                | 145,000        |                |         |
| 7   | Built Environment   | Civic Pride                             | CBC contribution to West Promenade repaving by GCC.  |                |                |                |                | 100,000        |         |
| 8   | Built Environment   | Civic Pride                             | Upgrade of Promenade pedestrianised area including remodelling of tree pits, providing seating, re-pointing existing Yorkstone.  |                |                |                | 100,000        |                |         |
| 9   | Built Environment   | Civic Pride                             | Remodelling of Sherborne Place Car Park into a Green car park for short stay bus use.  |                |                |                | 100,000        |                |         |
| 10  | Built Environment   | Civic Pride                             | Scheme for St.Mary's churchyard  |                |                |                | 50,000         |                |         |
| 11  | Built Environment   | Civic Pride                             | Public Space Designer  | 35,000         | 35,000         |                |                |                |         |
|   |                     |   |  | <b>35,000</b>  | <b>35,000</b>  | -              | <b>395,000</b> | <b>100,000</b> | -       |

| Ref  | Division              | Project Name      | Description  | Revenue Costs |         |         | Capital Costs  |               |         |
|--|-----------------------|-------------------|--|---------------|---------|---------|----------------|---------------|---------|
|  |                       |                   |  | 2012/13       | 2013/14 | 2014/15 | 2012/13        | 2013/14       | 2014/15 |
|  |                       |                   |  | £             | £       | £       | £              | £             | £       |
| <b>SUPPORTED GROWTH (FUNDED FROM CAPITAL RESERVE)</b>          |                       |                   |  |               |         |         |                |               |         |
| 12   | Resources             | IT Infrastructure | Upgrade of Microsoft Office required as version currently used is an end of life product and no longer supported by Microsoft.   |               |         |         | 120,000        |               |         |
| 13   | Resources             | IT Infrastructure | Upgrade of Civica system to ensure PCI compliancy.   |               |         |         |                | 56,200        |         |
| 14   | Built Environment     | Civic Pride       | Improvements to Grosvenor Terrace Car Park including making a Green car park, improving linkages to the High Street, improved sustainability - rainwater harvesting, PV cells etc. |               |         |         | 150,000        |               |         |
|  |                       |                   |  | -             | -       | -       | <b>270,000</b> | <b>56,200</b> | -       |
| <b>SUPPORTED GROWTH (FUNDED FROM PROPERTY R&amp;R RESERVE)</b> |                       |                   |  |               |         |         |                |               |         |
| 15   | Programme Maintenance | Carbon Reduction  | Evaporation system in ICT Server Room  | 13,000        |         |         |                |               |         |
| 16   | Programme Maintenance | Carbon Reduction  | New LED pool lights at Leisure@  | 10,000        |         |         |                |               |         |
|  |                       |                   |  | <b>23,000</b> | -       | -       | -              | -             | -       |