

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>	-

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<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>	-	-	-	-	-