

## Conservative Amendment A summary (Budget) – Appendix Two

### **Budget Reductions**

*Communications – Removal of growth £300K – RES G4*

*HR – Reduction in growth from £426K to £286K, saving £140K – RES G1*

*H & S – Removal of growth £200k – COM G5*

*Sticking to the Depot business case – Adding commercial Income from renting the top two floors £118K (year 1), £355K (year 2) – COM\_19.20 SO5*

*Facilities Management – Reduction of growth from £500K to £300K, saving £200K – COM G10*

*Ward Priorities & District Centre Projects – Removal of growth of £21K for Ward Priorities and £100K for District Centre Projects*

### **Our better choices**

*Reduction in Council Tax increase – cost £650K*

*Street Cleaning Task Force – investment of £250K (year one), £200K (year two).*

*Welfare Advice Services – investment of £35K*

*Increase free car parking from 20 mins to 30mins – cost £100K*

*Re-introduce park locking – cost £44K (year one) and £50K (year two)*

### **Reserves**

We are proposing combining all the pots of reserves that Labour have built up and adding them to the General Reserve.

We are also deleting the one off expenditure of £30,000 on consultation for the new Borough Plan and adding this to reserves, in case the building of the new depot offices are delayed or the cost of the car parking changes is greater than expected.