

Portfolio	Description of Proposal	£
Property Management and Grounds Maintenance		
1	Additional funds for running costs & cyclical maintenance of public conveniences & parks due to increased use	52,300
2	Additional funds for maintenance of ageing depots, buildings, vehicles, parks & Hythe Pool	45,500
3	Additional funds to support Coastal Protection Schemes	8,200
4	Contaminated land specialist advice & investigation	5,000
Leader		
5	Consultancy & contractor support for Otterpool Park application	100,000
6	Additional legal resources for Otterpool Park	24,000
7	Consultancy costs to support the processing of Planning Applications	100,000
	Impact of pay negotiation - removal of salary Grade A	18,000
Housing, Transport and Special Projects		
8	Increase in rents & rates of car parks	29,500
9	Parkmap system for Traffic Regulation Orders	23,863
Communities		
10	Safeguarding Officer	17,000
11	Community Projects	10,000
Economy		
12	Folkestone Town Centre Regeneration Scheme	100,000
13	Mountfield Road Business Centre	30,000
Enforcement Regulatory Services, Waste and Building Control		
14	Traveller incursion preventative enforcement action	8,000
15	Training & equipment to comply with HSE requirements	25,000
16	Climate Change Officer	42,600
17	Demographic growth of waste contract	92,000
18	Replacement residual/refuse bins	50,000
19	Environmental Enforcement Officer	35,000
Digital Transformation and Customer Services		
20	Transformation ICT improvement costs	454,000
	Total Revenue Growth Proposals 2020/21	<u><u>1,269,963</u></u>
Proposed amendments to Revenue Income Budgets for 2020/21		
1	Reduction in Housing Benefits	-350,000
2	Additional planning income	-300,000
3	Additional net on street parking income	-55,000
4	Additional net off street parking income	-160,000
5	Additional property rental income	-25,000
6	Various other income	-113,399
		<u><u>-1,003,399</u></u>

