

Current EMRs as agreed by FGPC 30 November 2020	Current Value	Proposed EMRs going forward	Annual value	Tenure (years)	Total value	Description
Elections	£21,000	No further allocation required	N/A	N/A	£21,000	Average election costs approximately £5,000. Re-allocate EMR following cycle of 2 elections.
Replacement Lengthsman Van	£4,000	Continue	£750	10	£11,500	Replace van
Ferndown Matters	£1,000	Not required	£1,000	N/A	N/A	Delete and £1,000 allocated to EMR long term maintenance
Playground/fencing KGV	£6,500 plus £2,628 (general planting)	Rename 'Playground areas'	£1,000	25	£33,128	Replacement equipment for all sites including fencing and signage
BMX track Ford Lane	£500	Continue	£500	9	£5,000	Recommend RLAC update FGPC on a realistic figure to reinstate a BMX track
Tree inspection	£2,500	No further allocation required	N/A	N/A	£2,500	Tree survey for all FTC owned/managed areas. Once tree survey undertaken re-allocate EMR at £250 PA for 4 years.
Bus shelters	£4,500	Moved to new EMR Street furniture - see below				
General planting	£2,628	No further allocation required – reallocate to Playground EMR	N/A	N/A	£2,628	Covered by annual budget
Footpaths	£1,500	Merge into new EMR 'Environment fund' below				

Wheel Park	£60,000	Re- name to Wheel Park repairs and replacements	£500	25	£12,500	Assumption £60,000 used for current project – fund for replacement Wheel Park
Christmas lights	£1,500	Continue	£500	15	£9,000	Repairs/replacements
Devolved services reserve	£25,000	Merge into new EMR 'Land/building acquisition fund' below				
KGV development project	£38,000	Merge into new EMR 'Land/building acquisition fund' below moving forward after the redevelopment project.				
Changing rooms (Ford Lane)	0	Merge into new EMR 'Long term maintenance' below				
Longham allotments	0	Merge into new EMR 'Land/building acquisition fund' below				
Forest & Stour Trail	0	Amalgamate 3 EMRs into 1 new EMR Environment	£250	10	£3,000	Environmental projects (including £1,500 from 'Footpaths' fund above
Footpath guides	0					
Nature walks	0					
Mrs Bullows donation	0	Money gifted to Prama pre-BC closure- specific spend for Bar area				
Staffing reserve	0	New EMR	£1000	25	£25,000	Cover costs (agency, locum) and any other liabilities arising not covered in the staffing budgets, such as pensions auto-enrolment or redundancy
Lengthsman reserve	0	New	£500	10	£5,000	Fund activities outside the Lengthsman's FTC remit
Street furniture	£4,500 (Bus shelters EMR)	New	£4500	10	£45,000	Replacements/repairs for noticeboards, bus shelters, benches, lamp posts, bins and signage
Regalia	0	New	£250	10	£2,500	Replacement
IT/technical equipment	0	New	£1,000	10	£10,000	Replacement IT and other technical equipment including website
Equipment/machinery/tools	0	New	£1,000	10	£10,000	Replacement/repairs

CCTV	0	New	£750	10	£7,500	Replacement/repairs KGV and BC
Youth Centre	0	New	£1,000	10	£10,000	Activities, repairs and replacement items,
Town Centre Activities	0	New	£2,000	5	£10,000	Town Council activity in the Town Centre
Section 17 reserve	0	New	£500	10	£5,000	Crime and disorder reduction strategies across FTC area.
Long- term maintenance provision	£10,500 (Ford Lane) £1,000 (Ferndown Matters)	New	£5,000	50	£261,500	Large-scale maintenance projects over and above annually budgeted maintenance programme (for buildings and associated infrastructure for BC, KGV and Ford Lane).
Events	0	New	£500	10	£5,000	Fund local and national events (e.g., World War commemoration)
Land/property acquisition fund	(£25,000 devolved service plus £38,000 kgv)	See above 'Devolved services reserve'	£1,000	25	£88,000	Fund the acquisition of property, land or devolved services.
Total sum PA - £22,500						

Approved by FGPC 30 November 2020

Louise Harrison, Town Clerk & RFO, Ferndown Town Council, 2 December 2020

