

Budget Proposal by Priority

22/05/2024 16:27

Neighbourhoods

Service	Section	2024/25 Pay	2024/25 Non-Pay	2024/25 Income	2024/25 Net Budget
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Assistant Director: Hoof, Robert

Assistant Director - Neighbourhoods	Assistant Director - Neighbourhoods	109,450	12,550	0	122,000
Compliance and Community Safety	Safer Communities & Compliance	939,650	168,150	-650,850	456,950
Engineering & Highways	Highways Delivery & Operations	2,680,700	937,400	-1,978,250	1,639,850
Engineering & Highways	Highways Strategic	434,150	145,350	-580,900	-1,400
Engineering & Highways	Transport Strategy	0	2,493,500	-3,300	2,490,200
Fleet	Fleet	845,400	1,688,000	-326,000	2,207,400
Fleet and Waste Services	Fleet and Waste Services	245,900	40,800	0	286,700
Parking	Parking	97,650	606,800	-1,405,600	-701,150
Safer Communities and Streetscene	Safer Communities and Streetscene	78,000	8,200	0	86,200
Street Lighting	Street Lighting	0	2,160,000	-28,750	2,131,250
Streetscene	Streetscene	473,050	136,150	-33,550	575,650
Streetscene	Streetscene Coast & Services	1,759,800	315,000	-457,250	1,617,550
Streetscene	Streetscene Eston ,G'bro, & E. Cleveland	1,980,750	151,100	-49,400	2,082,450
Waste Services	Waste Services	3,291,350	5,662,500	-1,884,500	7,069,350

Total Hoof, Robert **12,935,850 14,525,500 -7,398,350 20,063,000**

Total Neighbourhoods **12,935,850 14,525,500 -7,398,350 20,063,000**