

## Budget Proposal by Priority

14/07/2021 14:01

### Environment

Service	Section	2021/22 Pay	2021/22 Non-Pay	2021/22 Income	2021/22 Net Budget
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#### Assistant Director: Hoof, Robert

Assistant Director - Neighbourhoods	Assistant Director - Neighbourhoods	101,300	208,750	-437,000	-126,950
Business Development & Improvements	Business Development and Improvements	142,450	0	0	142,450
Business Development & Improvements	Fleet Management	523,100	1,692,800	-357,800	1,858,100
Compliance and Community Safety	Safer Communities & Compliance	920,050	219,900	-265,150	874,800
Engineering	Highways Delivery & Operations	1,522,950	803,100	-1,175,750	1,150,300
Engineering	Highways Strategic	324,600	2,247,800	-441,850	2,130,550
Parking	Parking	79,500	222,050	-1,125,550	-824,000
Saltburn Cliff Tramway	Saltburn Cliff Tramway	138,250	94,600	-248,050	-15,200
Streetscene	Countryside	399,950	143,300	-78,950	464,300
Streetscene	Streetscene Coast & Special Services	1,750,000	250,300	-444,150	1,556,150
Streetscene	Streetscene Eston ,G'bro, & E. Cleveland	1,902,450	152,400	-58,400	1,996,450
Streetscene	Streetscene Management	70,800	0	-14,500	56,300
Streetscene	Waste Services	2,565,350	4,819,900	-1,292,150	6,093,100

**Total Hoof, Robert** 10,440,750 10,854,900 -5,939,300 15,356,350

**Total Environment** 10,440,750 10,854,900 -5,939,300 15,356,350