

Budget Proposal by Priority

22/05/2025 10:25

Neighbourhoods

Service	Section	2025/26 Pay	2025/26 Non-Pay	2025/26 Income	2025/26 Net Budget
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Assistant Director: Hoof, Robert

Assistant Director - Neighbourhoods	Assistant Director - Neighbourhoods	114,850	12,450	0	127,300
Compliance and Community Safety	Safer Communities & Compliance	1,067,100	150,700	-580,650	637,150
Engineering & Highways	Highways Delivery & Operations	2,836,450	935,200	-2,024,750	1,746,900
Engineering & Highways	Highways Strategic	460,400	151,650	-605,350	6,700
Engineering & Highways	Transport Strategy	0	2,216,800	-47,600	2,169,200
Fleet	Fleet	922,450	1,805,550	-153,000	2,575,000
Fleet and Waste Services	Fleet and Waste Services	290,150	42,550	-30,700	302,000
Parking	Parking	106,800	617,550	-1,735,050	-1,010,700
Safer Communities and Streetscene	Safer Communities and Streetscene	101,200	36,000	0	137,200
Streetscene	Streetscene	4,209,150	337,200	-34,050	4,512,300
Streetscene	Streetscene Coast & Services	314,000	158,200	-518,200	-46,000
Streetscene	Streetscene Eston ,G'bro, & E. Cleveland	0	19,900	0	19,900
Waste Services	Waste Services	3,599,150	7,999,150	-2,442,100	9,156,200
Total Hoof, Robert		14,021,700	14,482,900	-8,171,450	20,333,150
Total Neighbourhoods		14,021,700	14,482,900	-8,171,450	20,333,150