

Budget Proposal by Priority

14/07/2021 11:57

Environment

Service	Section	Pay	Non-Pay	Income	Net Budget
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Assistant Director: Gander, William

Engineering	Highways Delivery & Operations	1,450,200	1,661,850	-1,314,850	1,797,200
Engineering	Highways Strategic	461,950	1,920,600	-378,200	2,004,350
Streetscene	Countryside	419,550	129,900	-87,000	462,450
Streetscene	Streetscene Coast & Special Services	1,772,150	266,000	-456,050	1,582,100
Streetscene	Streetscene Eston ,G'bro, & E. Cleveland	1,635,350	160,900	-10,000	1,786,250
Streetscene	Streetscene Management	72,800	500	0	73,300
Streetscene	Waste Services	2,481,550	3,943,800	-1,047,300	5,378,050
Transport Strategy	Transport Strategy	74,400	3,001,200	-23,250	3,052,350

Total Gander, William **8,367,950** **11,084,750** **-3,316,650** **16,136,050**

Assistant Director: Moon, Christopher

Assistant Director - Neighbourhoods	Assistant Director - Neighbourhoods	103,450	24,700	0	128,150
Business Development & Improvements	Business Development and Improvements	220,800	0	0	220,800
Business Development & Improvements	Fleet Management	440,750	1,684,600	-554,100	1,571,250
Business Development & Improvements	Transport Services	1,302,850	193,000	-160,350	1,335,500
Compliance and Community Safety	Safer Communities & Compliance	935,500	335,800	-472,750	798,550
Saltburn Cliff Tramway	Saltburn Cliff Tramway	137,250	18,600	-194,600	-38,750

Total Moon, Christopher **3,140,600** **2,256,700** **-1,381,800** **4,015,500**

Total Environment **11,508,550** **13,341,450** **-4,698,450** **20,151,550**