

<b>ENVIRONMENT COMMITTEE YEAR 2019/20</b>					
	<b>EXPECTED INCOME</b>	<b>EXPECTED EXPENSES</b>	<b>PROPOSED BUDGET</b>	<b>PROPOSED EAR MARKED</b>	<b>TOTAL TO</b>
	<b>TO 31.3.2020</b>	<b>TO 31.3.2020</b>	<b>TO 31.3.2020</b>	<b>RESERVES TO 31.3.2020</b>	<b>31.3.2020</b>
<b>BUDGET HEADING</b>					
Allotments General	5,000	5,000	0	5,000	5,000
Woodland Trust Land	0	10,000	10,000	15,000	25,000
Anglia in Bloom Projects	0	4,000	4,000	0	4,000
Bus Shelters	0	500	500	3,000	3,500
CCTV	0	0	0	0	0
Crest Badges	50	0	-50	0	-50
Christmas Lights	3,500	15,000	11,500	10,000	21,500
Market - High Street	31,000	3000	-28,000	0	-28,000
Rayleigh Town Museum	0	14,040	14,040	0	14,040
Floral Displays	5,000	33,000	28,000	0	28,000
Rose/Shrub Beds	0	3,500	3,500	2000	5,500
Remembrance Day	0	2,000	2,000	0	2,000
General	0	20,000	20,000	30,000	50,000
Christmas Event	2,000	5,200	3,200	0	3,200
Trinity Fair	0	5,000	5,000	0	5,000
Street Lights	0	500	500	2,000	2,500
Town Clock	0	400	400	5,000	5,400
Crucial Crew/Senior Safety	0	750	750	0	750
Town Centre Improvements	0	0	0	50,000	50,000
Crown Hill Public Toilets	0	23,000	23,000	0	23,000
Community Safety	0	21,300	21,300	0	21,300
<b>TOTAL</b>	<b>46,550</b>	<b>166,190</b>	<b>119,640</b>	<b>122,000</b>	<b>241,640</b>

<b>NOTES</b>	
Woodland Trust Land	New Contract is £7,300 but does not include removal of fly tipping, tree work or culvert clearance EMR for Flood Alleviation project
Anglia in Bloom	Expenses for entering AIB, prizes to competition winners and new projects
CCTV	Town Centre CCTV has been removed. This is no longer a budget item.
Christmas Lights	New contract from next year. Current is £13,100 with Aylesford. May need replacement lights
Market - High Street	Business Rates, advertising
Rayleigh Town Museum	Annual Rent
Floral Displays	New contract - cost in 2019/20 is £30,621.
Rose/Shrub Beds	ELM annual cost £2,950 plus mulching.
General	Include cleaning costs for removing of fly posting
Town Clock	New long term service agreement is £785 for 5 years payable in 2018/19. Fee for electrics. Possible repairs under EMR
Crucial Crew/Senior Safety	Costs of certificates for Crucial Crew. RDC may decide to conduct another Senior Safety Road Show
Town Centre Improvements	Rayleigh Area Action Plan - Waiting for ECC for provide results of traffic survey conducted early in 2018
Crown Hill Public Toilets	Cleaning contract is £15,500 for 2019/20. Fees for electric, sewage and water to be charged by RDC. No business rates.
Community Safety	Included expenses of £19,300 for private security company as agreed at the Full Council meeting on 14.1.19 Had already budgeted £2,000 for Community Specials Expenses if any are recruited for Rayleigh by the poilice