

<b>ENVIRONMENT COMMITTEE YEAR 2018/19</b>					
	<b>EXPECTED INCOME</b>	<b>EXPECTED EXPENSES</b>	<b>PROPOSED BUDGET</b>	<b>PROPOSED EAR MARKED</b>	<b>TOTAL TO</b>
	<b>TO 31.3.2019</b>	<b>TO 31.3.2019</b>	<b>TO 31.3.2019</b>	<b>RESERVES TO 31.3.2019</b>	<b>31.3.2019</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	2,000	2,000	0	2,000
Bus Shelters	0	500	500	3,000	3,500
CCTV	0	10,000	10,000	0	10,000
Crest Badges	100	0	-100	0	-100
Christmas Lights	3,500	13,100	9,600	10,000	19,600
Market - High Street	31,000	9500	-21,500	0	-21,500
Rayleigh Town Museum	0	14,040	14,040	0	14,040
Floral Displays	5,000	30,621	25,621	0	25,621
Rose/Shrub Beds	0	4,450	4,450	2000	6,450
Remembrance Day	0	2,000	2,000	0	2,000
General	0	35,000	35,000	30,000	65,000
Christmas Event	1,400	4,500	3,100	0	3,100
Trinity Fair	0	5,000	5,000	0	5,000
Street Lights	0	500	500	2,000	2,500
Town Clock	0	1500	1,500	5,000	6,500
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	2,000	2,000	0	2,000
<b>TOTAL</b>	<b>46,000</b>	<b>173,461</b>	<b>127,461</b>	<b>122,000</b>	<b>249,461</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	To revert back to original scheme to install replacement equipment in High Street premises rather than wireless.
Christmas Lights	Contractors fee is £13,100, EMR is for replacement lights if required.
Market - High Street	3 month trial agreed for market inspector, budget for annual cost if trial successful and business rates. Income could increase if vacant pitches are filled
Rayleigh Town Museum	Annual Rent
Floral Displays	New contract - cost in 2018/19 is £30,621.
Rose/Shrub Beds	New contract to commence from January 2018. Cost in first year is £4,450 with £2,000 EMR for new plants
General	New contract for repainting street furniture is £18,870 Full Structural Survey of all columns due to be conducted in 2018 - quotes to be obtained Include quote for replacement sign to Welcome to Rayleigh signs for Anglia in Bloom Gold Award Include Bench London Hill, paint Rayleigh sign, hertiage plaques and update Town Guide Reallocate £10,000 to General from Town Centre Improvements fund.
Town Clock	New long term service agreement is £785 for 5 years payable in 2018/19
Town Centre Improvements	Reduced by £10,000 as allocated to General
Crown Hill Public Toilets	Tenders to be considered by Working Group in December. Expected cost to be £23,000 for cleaning, rates, water, electricity, sewage fees. An application has been submitted to the Local Services Fund
Community Safety	Expenses for two Community Special Constables - to apply for Local Services Fund Grant next year.
Highways Safety	Removed as the wheelie bin stickers will not be purchased and no further equipment is required at this stage.