

Appendix 2 - Budget Proposal

Item	Description	2011/2012 (£)	2012/2013	2013/2014	2014/2015
			(£)	(£)	(£)
Direct staffing costs	Flood Risk Manager and 2 x drainage engineers	104,800	217,200	217,200	217,200
Community Funding	Allocation for communication plans to high risk communities for community flood risk plans	20,000	40,000	40,000	40,000
Emergency Planning	Emergency planning team to support communities in preparing community flood risk plans	14,000	30,000	30,000	30,000
Other Departments	Allocation for department who will be represented on the flood risk management board land use planning and SUDS panel	14,000	50,000	50,000	50,000
Scheme Investigation and detailed design	Cost for detailed surface water modeling, detailed design of flood alleviation schemes and support with bids Thames Flood Defense Committee funding	30,000	100,000	100,000	100,000
Total		182,800	438,200	438,200	438,200

Note:

The terms of the government revenue grant for the management of flood risk does not include any current or future provision for capital investment for any possible flood mitigation works.