APPENDIX 4 (amended)

Fees and Charges - Service income budgets

| Community Centres (4,577) (4,500) (0,500) Allotments (28,921) (24,000) (0,507) Specials & Street Cleansing (55,400) (6,7790) (37,520) Cheshyn Gardens (4,476) (3,000) (1,000) Crank Waste & Other Waste (979,107) (920,320) (15,9860) Cemeteries (218,840) (211,150) (211,550) sub-total (1,331,950) (1,292,960) (429,130) CORP STRATEGY & CLIENT SERVICES SLM & Related Income (90,516) (84,170) (84,170) COMMUNITY & CUSTOMER SERVICES Housing (612,796) (560,500) (580,500) Arts, Events and Heritage (4,484) (3,300) (3,300) Licenses (206,195) (147,480) (14,5475) Other Licenses (2,159) (6,810) (11,155) Gaming Licenses (111,057) (97,10) (100,711) Pest Control (1,402) (2,150) (3,500) Miscellaneous (74, | | 2012/13 | 2013/14 | 2014/15 | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------|-----------|
| CORP STRATECY & CLIENT SERVICES | | Actual | | | | |
| Parks, Pitches & Woods | | £ | £ | £ | | |
| Community Centres (4,577) (4,500) (4,500) Allotments (28,921) (24,000) (0,000) (28,921) (24,000) (0,000) (37,520) (55,400) (57,790) (37,520) (55,400) (57,790) (37,520) (19,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,00 | CORP STRATEGY & CLIENT SERVICES | | | | | |
| Allotments (28,921) (24,000) (37,520) Specials & Street Cleansing (55,000) (57,790) (37,520) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (1,000) (| Parks, Pitches & Woods | (40,629) | (72,200) | (10,500) | | |
| Specials & Street Cleansing (55,400) (57,790) (37,520) Cheslyn Gardens (4,476) (3,000) (1,000) Trade Waste & Other Waste (979,107) (320,320) (158,860) Cemeteries (218,840) (211,150) (215,750) sub-total (1,331,950) (1,292,960) (429,130) CORP STRATEGY & CLIENT SERVICES SLM & Related Income (90,516) (84,170) (84,170) SLM & Related Income (90,516) (84,170) (84,170) COMMUNITY & CUSTOMER SERVICES Housing (612,796) (560,500) (580,500) Arts, Events and Heritage (4,484) (3,300) (3,300) (3,300) (3,300) (3,300) (3,300) (3,300) (3,300) (3,300) (3,300) (3,300) (3,300) (3,300) (3,300) (3,300) (3,300) (3,300) (3,300) (3,300) (3,300) (3,300) (3,300) (3,300) (3,300) (3,300) (3,300) (3,000) (2,150) (2,150) (2,16 | Community Centres | (4,577) | (4,500) | (4,500) | | |
| Chesiyn Gardens (4,476) (3,000) (1,000) Trade Waste & Other Waste (979,107) (920,320) (159,860) Cemeteries (218,840) (211,150) (211,576) sub-total (1,331,950) (1,292,960) (429,130) CORP STRATEGY & CLIENT SERVICES SIM & Related Income (90,516) (84,170) (84,170) COMMUNITY & CUSTOMER SERVICES Housing (612,796) (560,500) (580,500) Arts, Events and Heritage (4,444) (3,300) (3,300) Licenses (206,195) (147,480) (145,475) Gaming Licenses (21,59) (6,810) (116,577) Gaming Licenses (111,057) (97,710) (100,781) Pest Control (14,002) (21,600) (21,600) Stray Dogs (3,403) (2,797) (47,120) (50,926) Miscellaneous (74,997) (47,120) (50,926) Customer Services (incl Information Unit) (5,748) (10,000) (10,000) | Allotments | (28,921) | (24,000) | 0 | | |
| Trade Waste & Other Waste (979,107) (320,320) (159,860) Cemeteries (218,840) (211,150) (215,750) sub-total (1,331,950) (1,292,960) (429,130) CORP STRATEGY & CLIENT SERVICES SLM & Related Income (90,516) (84,170) (84,170) COMMUNITY & CUSTOMER SERVICES Housing (612,796) (560,500) (580,500) Arts, Events and Heritage (4,484) (3,300) (3,300) Licenses (20,519) (6,810) (1,114,7480) Other Licenses (20,159) (6,810) (1,115) Gaming Licenses (111,057) (97,710) (100,781) Other Licenses (2,159) (6,810) (1,115) Gaming Licenses (111,057) (97,710) (100,781) Other Licenses (2,159) (6,810) (1,115) Gaming Licenses (111,057) (97,710) (100,781) Other Licenses (3,403) (2,790) (3,500) Miscellaneous (74,997 | Specials & Street Cleansing | (55,400) | (57,790) | (37,520) | | |
| Cemeteries (218,840) (211,150) (215,750) sub-total (1,331,950) (1,292,960) (429,130) CORS STRATEGY & CLIENT SERVICES (90,516) (84,170) (84,170) SLM & Related Income sub-total (90,516) (84,170) (84,170) COMMUNITY & CUSTOMER SERVICES (81,2796) (560,500) (580,500) Housing Arts, Events and Heritage (4,484) (3,300) (3,300) Licenses (2,159) (6,810) (145,475) Other Licenses (2,159) (6,810) (145,475) Other Licenses (2,159) (6,810) (145,475) Coll Foliopers (111,057) (97,710) (100,781) Pest Control (14,002) (21,800) (21,600) Stray Dogs (3,403) (2,790) (27,100) Miscellaneous (74,997) (47,120) (50,26) Customer Services (incl Information Unit) (5,748) (10,000) (10,000) Watford Market (376,703) (287,780) (287,780) Parking | Cheslyn Gardens | (4,476) | (3,000) | (1,000) | | |
| Sub-total (1,331,950) (1,292,960) (429,130) CORP STRATEGY & CLIENT SERVICES (90,516) (84,170) (84,170) (84,170) SLM & Related Income sub-total (90,516) (84,170) (84,170) (84,170) COMMUNITY & CUSTOMER SERVICES Housing Arts, Events and Heritage (612,796) (560,500) (580,500) Licenses (208,195) (147,480) (145,475) Other Licenses (2,159) (6,810) (1,115) Garning Licenses (111,057) (97,710) (100,781) Pest Control (14,002) (21,600) (21,600) Stray Dogs (3,403) (2,790) (3,500) Miscellaneous (74,997) (47,120) (59,286) Customer Services (incl Information Unit) (5,748) (10,000) (10,000) sub-total (1,034,841) (897,310) (917,197) REGENERATION & DEVELOPMENT Watford Market (376,703) (287,780) (287,850) Parking - Cohtrolled Parking Zones (♦ see below) | Trade Waste & Other Waste | (979,107) | (920,320) | (159,860) | | |
| CORP STRATEGY & CLIENT SERVICES SLM & Related Income (90.516) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (84,170) (10,030) (10,030) (10,030) (10,030) (10,030) (11,105) (10,105) (10,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105) (11,105 | Cemeteries | (218,840) | (211,150) | (215,750) | | |
| SLM & Related Income sub-total (90,516) (84,170) (84,170) (84,170) | sub-total | (1,331,950) | (1,292,960) | (429,130) | | |
| sub-total (99,516) (84,170) (84,170) COMMUNITY & CUSTOMER SERVICES Housing (612,796) (560,500) (580,500) Arts, Events and Heritage (4,484) (3,300) (3,300) Licenses (206,195) (147,480) (145,475) Gaming Licenses (21,159) (6,810) (1,115) Gaming Licenses (111,057) (97,710) (100,781) Pest Control (14,002) (21,600) (21,600) Stray Dogs (3,403) (2,790) (3,500) Wiscellaneous (74,997) (47,120) (50,926) Customer Services (incl Information Unit) (5,748) (10,000) (10,000) sub-total (1,034,841) (897,310) (917,197) REGENERATION & DEVELOPMENT Watford Market (376,703) (287,780) (917,197) REGENERATION & DEVELOPMENT Watford Market (376,703) (287,780) (917,197) REGENERATION & DEVELOPMENT Watford Market (376,703) (287,780) (11,342,550) Building Control (224,947) (197,500) (197,500) Development Control (incl Policy Team) (307,684) (296,600) (296,600) Land Searches (122,290) (60,000) (80,000) Sub-total (273,6376) (2,450,990) (2,183,210) DEMOCRACY & GOVERNANCE Town Hall Facilities (81,524) (93,290) (86,000) Legal Services (21,132) (24,130) (19,000) sub-total (4,024) (2,500) (3,000) Legal Services (21,132) (24,130) (19,000) REVENUES & BENEFITS Council Tax (Single Person Discount) (5,297,493) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (★ see above) 1,432,458 1,342,550 1,342,550 | CORP STRATEGY & CLIENT SERVICES |] | | | | |
| COMMUNITY & CUSTOMER SERVICES COMMUNITY & CUSTOMER SERVICES Housing Arts, Events and Heritage (4,484) (3,300) (3,300) Licenses (206,195) (147,480) (145,475) Other Licenses (21,59) (6,810) (1,115) Garning Licenses (111,057) (97,710) (100,781) Pest Control (14,002) (21,600) (21,600) Stray Dogs (3,403) (2,790) (3,503) Miscellaneous (74,997) (47,120) (50,926) Customer Services (incl Information Unit) (5,748) (10,000) (10,000) sub-total (1,034,841) (897,310) (917,197) REGENERATION & DEVELOPMENT Watford Market (376,703) (287,780) (917,197) REGENERATION & DEVELOPMENT Watford Market (376,703) (287,780) (1,342,550) Parking - Othrolicd Parking Zones (* see below) (1,432,458) (1,342,550) (1,342,550) Building Control (224,947) (197,500) (197,500) (296,600) | SLM & Related Income | (90,516) | (84,170) | (84,170) | | |
| Housing | sub-total | (90,516) | (84,170) | (84,170) | | |
| Arts, Events and Heritage (4,484) (3,300) (3,300) Licenses (206,195) (147,480) (145,475) Other Licenses (21,159) (6,810) (1,115) Garning Licenses (111,057) (97,710) (100,781) Pest Control (14,002) (21,600) (21,600) Stray Dogs (3,403) (2,790) (3,500) Miscellaneous (74,974) (47,120) (50,926) Customer Services (incl Information Unit) (5,748) (10,000) (10,000) sub-total (1,034,841) (897,310) (917,197) REGENERATION & DEVELOPMENT Watford Market (376,703) (287,780) 0 Parking - Controlled Parking Zones (❖ see below) (1,432,458) (1,342,550) (1,342,550) Parking - Other (incl Avenue, Longspring & Town Hall) (272,295) (266,560) (266,560) Building Control (224,947) (197,500) (197,500) Land Searches (307,684) (296,600) (296,600) Land Searches (32,600) (2,450,990) (2,183,210) <td <="" colspan="2" td=""><td>COMMUNITY & CUSTOMER SERVICES</td><td> </td><td></td><td></td></td> | <td>COMMUNITY & CUSTOMER SERVICES</td> <td> </td> <td></td> <td></td> | | COMMUNITY & CUSTOMER SERVICES | | | |
| Arts, Events and Heritage (4,484) (3,300) (3,300) Licenses (206,195) (147,480) (145,475) Other Licenses (21,159) (6,810) (1,115) Garning Licenses (111,057) (97,710) (100,781) Pest Control (14,002) (21,600) (21,600) Stray Dogs (3,403) (2,790) (3,500) Miscellaneous (74,974) (47,120) (50,926) Customer Services (incl Information Unit) (5,748) (10,000) (10,000) sub-total (1,034,841) (897,310) (917,197) REGENERATION & DEVELOPMENT Watford Market (376,703) (287,780) 0 Parking - Controlled Parking Zones (❖ see below) (1,432,458) (1,342,550) (1,342,550) Parking - Other (incl Avenue, Longspring & Town Hall) (272,295) (266,560) (266,560) Building Control (224,947) (197,500) (197,500) Land Searches (307,684) (296,600) (296,600) Land Searches (32,600) (2,450,990) (2,183,210) <td <="" colspan="2" td=""><td>Housing</td><td>(612,796)</td><td>(560,500)</td><td>(580,500)</td></td> | <td>Housing</td> <td>(612,796)</td> <td>(560,500)</td> <td>(580,500)</td> | | Housing | (612,796) | (560,500) | (580,500) |
| Other Licenses (2,159) (6,810) (1,115) Gaming Licenses (111,057) (97,710) (100,781) Pest Control (14,002) (21,600) (21,600) Stray Dogs (3,403) (2,790) (3,500) Miscellaneous (74,997) (47,120) (50,926) Customer Services (incl Information Unit) (5,748) (10,000) (10,000) sub-total (1,034,841) (897,310) (917,197) REGENERATION & DEVELOPMENT Watford Market (376,703) (287,780) (917,197) REGENERATION & DEVELOPMENT Watford Market (376,703) (287,780) (917,197) REGENERATION & DEVELOPMENT (376,703) (287,780) (917,197) REGENERATION & DEVELOPMENT (376,703) (287,780) (917,197) REGENERATION & DEVELOPMENT (376,703) (287,780) (1,342,550) (1,342,550) (1,342,550) (1,342,550) (1,342,550) (1,342,550) (1,342,550) (1,342,550) (1,342,550) (1,342 | Arts, Events and Heritage | (4,484) | (3,300) | (3,300) | | |
| Gaming Licenses (111,057) (97,710) (100,781) Pest Control (14,002) (21,600) (21,600) Stray Dogs (3,403) (2,790) (3,500) Miscellaneous (74,997) (47,120) (50,926) Customer Services (incl Information Unit) (5,748) (10,000) (10,000) sub-total (1,034,841) (897,310) (917,197) REGENERATION & DEVELOPMENT Watford Market (376,703) (287,780) 0 Parking - Controlled Parking Zones (♦ see below) (1,432,458) (1,342,550) (1,342,550) Parking - Other (incl Avenue, Longspring & Town Hall) (272,295) (266,560) (266,560) Building Control (224,947) (197,500) (197,500) Development Control (incl Policy Team) (307,684) (296,600) (296,600) Land Searches (122,290) (60,000) (80,000) sub-total (2,736,376) (2,450,990) (2,183,210) DEMOCRACY & GOVERNANCE Town Hall Facilities (81,524) (93,290) (86,000) Elections Unit (4,024) | Licenses | (206,195) | (147,480) | (145,475) | | |
| Pest Control (14,002) (21,600) (21,600) Stray Dogs (3,403) (2,790) (3,500) Miscellaneous (74,997) (47,120) (50,926) Customer Services (incl Information Unit) (5,748) (10,000) (10,000) sub-total (1,034,841) (897,310) (917,197) REGENERATION & DEVELOPMENT Watford Market (376,703) (287,780) 0 Parking - Controlled Parking Zones (❖ see below) (1,432,458) (1,342,550) (1,342,550) Parking - Controlled Parking Zones (❖ see below) (224,947) (197,500) (197,500) Building Control (224,947) (197,500) (197,500) Development Control (incl Policy Team) (307,684) (296,600) (296,600) Land Searches (122,290) (60,000) (80,000) sub-total (2,736,376) (2,450,990) (2,183,210) DEMOCRACY & GOVERNANCE Town Hall Facilities (81,524) (93,290) (86,000) Elections Unit (4,024) (2,500) </td <td>Other Licenses</td> <td>(2,159)</td> <td>(6,810)</td> <td>(1,115)</td> | Other Licenses | (2,159) | (6,810) | (1,115) | | |
| Stray Dogs (3,403) (2,790) (3,500) Miscellaneous (74,997) (47,120) (50,926) Customer Services (incl Information Unit) (5,748) (10,000) (10,000) sub-total (1,034,841) (897,310) (917,197) REGENERATION & DEVEL OPMENT Watford Market (376,703) (287,780) 0 Parking - Controlled Parking Zones (❖ see below) (1,432,458) (1,342,550) (1,342,550) Parking - Other (incl Avenue, Longspring & Town Hall) (272,295) (266,560) (266,560) Building Control (307,684) (296,600) (296,600) Land Searches (307,684) (296,600) (296,600) Land Searches (122,290) (60,000) (80,000) sub-total (2,736,376) (2,450,990) (2,183,210) DEMOCRACY & GOVERNANCE Town Hall Facilities (81,524) (93,290) (86,000) Elections Unit (4,024) (2,500) (3,000) Legal Services (21,132) (24,130) (19,000) sub-total 2,870 (2,000) | Gaming Licenses | (111,057) | (97,710) | (100,781) | | |
| Miscellaneous (74,997) (47,120) (50,926) Customer Services (incl Information Unit) (5,748) (10,000) (10,000) sub-total (1,034,841) (897,310) (917,197) REGENERATION & DEVELOPMENT Watford Market (376,703) (287,780) 0 Parking - Controlled Parking Zones (❖ see below) (1,432,458) (1,342,550) (1,342,550) Parking - Other (incl Avenue, Longspring & Town Hall) (272,295) (266,560) (266,560) Building Control (224,947) (197,500) (197,500) Land Searches (307,684) (296,600) (296,600) Land Searches (122,290) (60,000) (80,000) Sub-total (2,736,376) (2,450,990) (2,183,210) DEMOCRACY & GOVERNANCE Town Hall Facilities (81,524) (93,290) (86,000) Elections Unit (4,024) (2,500) (3,000) Legal Services (21,132) (24,130) (19,000) sub-total (2,000) (2,000) (2,000) REVENUES & BENEFITS C | Pest Control | (14,002) | (21,600) | (21,600) | | |
| Customer Services (incl Information Unit) (5,748) (10,000) (10,000) sub-total (1,034,841) (897,310) (917,197) REGENERATION & DEVELOPMENT Watford Market (376,703) (287,780) 0 Parking - Controlled Parking Zones (❖ see below) (1,432,458) (1,342,550) (1,342,550) Parking - Other (incl Avenue, Longspring & Town Hall) (272,295) (266,560) (266,560) Building Control (224,947) (197,500) (197,500) (197,500) Development Control (incl Policy Team) (307,684) (296,600) (296,600) Land Searches (122,290) (60,000) (80,000) sub-total (2,736,376) (2,450,990) (2,183,210) DEMOCRACY & GOVERNANCE Town Hall Facilities (81,524) (93,290) (86,000) Elections Unit (4,024) (2,500) (3,000) Legal Services (21,132) (24,130) (19,000) sub-total (106,679) (119,920) (108,000) REVENUES & BENEFITS Council Tax (Single Person Discount) 2,870 | Stray Dogs | (3,403) | (2,790) | (3,500) | | |
| sub-total (1,034,841) (897,310) (917,197) REGENERATION & DEVELOPMENT Watford Market (376,703) (287,780) 0 Parking - Controlled Parking Zones (❖ see below) (1,432,458) (1,342,550) (1,342,550) Parking - Other (incl Avenue, Longspring & Town Hall) (272,295) (266,560) (266,560) Building Control (307,684) (296,600) (296,600) (296,600) Land Searches (122,290) (60,000) (80,000) Land Searches (22,736,376) (2,450,990) (2,183,210) DEMOCRACY & GOVERNANCE Town Hall Facilities (81,524) (93,290) (86,000) Legal Services (21,132) (24,130) (19,000) sub-total (106,679) (119,920) (108,000) REVENUES & BENEFITS 2,870 (2,000) (2,000) Council Tax (Single Person Discount) 2,870 (2,000) (2,000) Sub-total (5,297,493) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (❖ see above) 1,432,458 1,342,550 1,342,550 </td <td>Miscellaneous</td> <td>(74,997)</td> <td>(47,120)</td> <td>(50,926)</td> | Miscellaneous | (74,997) | (47,120) | (50,926) | | |
| REGENERATION & DEVELOPMENT Watford Market (376,703) (287,780) 0 Parking - Controlled Parking Zones (❖ see below) (1,432,458) (1,342,550) (1,342,550) Parking - Other (incl Avenue, Longspring & Town Hall) (272,295) (266,560) (266,560) Building Control (224,947) (197,500) (197,500) Development Control (incl Policy Team) (307,684) (296,600) (296,600) Land Searches (122,290) (60,000) (80,000) sub-total (2,736,376) (2,450,990) (2,183,210) DEMOCRACY & GOVERNANCE Town Hall Facilities (81,524) (93,290) (86,000) Elections Unit (4,024) (2,500) (3,000) Legal Services (21,132) (24,130) (19,000) sub-total (106,679) (119,920) (108,000) REVENUES & BENEFITS Council Tax (Single Person Discount) 2,870 (2,000) (2,000) sub-total (5,297,493) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (❖ see above) 1,432,458 1,342, | Customer Services (incl Information Unit) | (5,748) | (10,000) | (10,000) | | |
| Watford Market (376,703) (287,780) 0 Parking - Controlled Parking Zones (❖ see below) (1,432,458) (1,342,550) (1,342,550) Parking - Other (incl Avenue, Longspring & Town Hall) (272,295) (266,560) (266,560) Building Control (224,947) (197,500) (197,500) Development Control (incl Policy Team) (307,684) (296,600) (296,600) Land Searches (122,290) (60,000) (80,000) sub-total (2,736,376) (2,450,990) (2,183,210) DEMOCRACY & GOVERNANCE Town Hall Facilities (81,524) (93,290) (86,000) Elections Unit (4,024) (2,500) (3,000) Legal Services (21,132) (24,130) (19,000) sub-total (106,679) (119,920) (108,000) REVENUES & BENEFITS Council Tax (Single Person Discount) 2,870 (2,000) (2,000) Sub Total (5,297,493) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (❖ see above) 1,432,458 1,342,550 1,342,550 | sub-total | (1,034,841) | (897,310) | (917,197) | | |
| Parking - Controlled Parking Zones (❖ see below) (1,342,458) (1,342,550) (1,342,550) Parking - Other (incl Avenue, Longspring & Town Hall) (272,295) (266,560) (266,560) Building Control (224,947) (197,500) (197,500) Development Control (incl Policy Team) (307,684) (296,600) (296,600) Land Searches (122,290) (60,000) (80,000) sub-total (2,736,376) (2,450,990) (2,183,210) DEMOCRACY & GOVERNANCE Town Hall Facilities (81,524) (93,290) (86,000) Elections Unit (4,024) (2,500) (3,000) Legal Services (21,132) (24,130) (19,000) sub-total (106,679) (119,920) (108,000) REVENUES & BENEFITS Council Tax (Single Person Discount) 2,870 (2,000) (2,000) sub-total (5,297,493) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (❖ see above) 1,432,458 1,342,550 1,342,550 | REGENERATION & DEVELOPMENT | | | | | |
| Parking - Other (incl Avenue, Longspring & Town Hall) (272,295) (266,560) (266,560) Building Control (224,947) (197,500) (197,500) Development Control (incl Policy Team) (307,684) (296,600) (296,600) Land Searches (122,290) (60,000) (80,000) sub-total (2,736,376) (2,450,990) (2,183,210) DEMOCRACY & GOVERNANCE Town Hall Facilities (81,524) (93,290) (86,000) Elections Unit (4,024) (2,500) (3,000) Legal Services (21,132) (24,130) (19,000) sub-total (106,679) (119,920) (108,000) REVENUES & BENEFITS Council Tax (Single Person Discount) 2,870 (2,000) (2,000) sub-total (5,297,493) (4,847,350) (3,723,707) Sub Total (5,297,493) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (❖ see above) 1,432,458 1,342,550 1,342,550 | Watford Market | (376,703) | (287,780) | 0 | | |
| Building Control (224,947) (197,500) (197,500) Development Control (incl Policy Team) (307,684) (296,600) (296,600) Land Searches (122,290) (60,000) (80,000) sub-total (2,736,376) (2,450,990) (2,183,210) DEMOCRACY & GOVERNANCE Town Hall Facilities (81,524) (93,290) (86,000) Elections Unit (4,024) (2,500) (3,000) Legal Services (21,132) (24,130) (19,000) sub-total (106,679) (119,920) (108,000) REVENUES & BENEFITS 2,870 (2,000) (2,000) Sub-total 2,870 (2,000) (2,000) Sub-total (5,297,493) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (❖ see above) 1,432,458 1,342,550 1,342,550 | Parking - Controlled Parking Zones (❖ see below) | (1,432,458) | (1,342,550) | (1,342,550) | | |
| Development Control (incl Policy Team) (307,684) (296,600) (296,600) Land Searches (122,290) (60,000) (80,000) sub-total (2,736,376) (2,450,990) (2,183,210) DEMOCRACY & GOVERNANCE Town Hall Facilities (81,524) (93,290) (86,000) Elections Unit (4,024) (2,500) (3,000) Legal Services (21,132) (24,130) (19,000) sub-total (106,679) (119,920) (108,000) REVENUES & BENEFITS Council Tax (Single Person Discount) 2,870 (2,000) (2,000) sub-total (5,297,493) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (❖ see above) 1,432,458 1,342,550 1,342,550 | Parking - Other (incl Avenue, Longspring & Town Hall) | (272,295) | (266,560) | (266,560) | | |
| Land Searches (122,290) (60,000) (80,000) sub-total (2,736,376) (2,450,990) (2,183,210) DEMOCRACY & GOVERNANCE Town Hall Facilities (81,524) (93,290) (86,000) Elections Unit (4,024) (2,500) (3,000) Legal Services (21,132) (24,130) (19,000) sub-total (106,679) (119,920) (108,000) REVENUES & BENEFITS 2,870 (2,000) (2,000) Sub-total 2,870 (2,000) (2,000) Sub-total (5,297,493) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (❖ see above) 1,432,458 1,342,550 1,342,550 | • | | | (197,500) | | |
| Sub-total (2,736,376) (2,450,990) (2,183,210) DEMOCRACY & GOVERNANCE Town Hall Facilities (81,524) (93,290) (86,000) Elections Unit (4,024) (2,500) (3,000) Legal Services (21,132) (24,130) (19,000) sub-total (106,679) (119,920) (108,000) REVENUES & BENEFITS 2,870 (2,000) (2,000) Sub-total 2,870 (2,000) (2,000) Sub-total (5,297,493) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (❖ see above) 1,432,458 1,342,550 1,342,550 | | | A Company of the Comp | (296,600) | | |
| DEMOCRACY & GOVERNANCE Town Hall Facilities (81,524) (93,290) (86,000) Elections Unit (4,024) (2,500) (3,000) Legal Services (21,132) (24,130) (19,000) sub-total (106,679) (119,920) (108,000) REVENUES & BENEFITS Council Tax (Single Person Discount) 2,870 (2,000) (2,000) sub-total (5,297,493) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (❖ see above) 1,432,458 1,342,550 1,342,550 | | | | (80,000) | | |
| Town Hall Facilities (81,524) (93,290) (86,000) Elections Unit (4,024) (2,500) (3,000) Legal Services (21,132) (24,130) (19,000) sub-total (106,679) (119,920) (108,000) REVENUES & BENEFITS Council Tax (Single Person Discount) 2,870 (2,000) (2,000) sub-total 2,870 (2,000) (2,000) Sub Total (5,297,493) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (❖ see above) 1,432,458 1,342,550 1,342,550 | sub-total | (2,736,376) | (2,450,990) | (2,183,210) | | |
| Elections Unit (4,024) (2,500) (3,000) Legal Services (21,132) (24,130) (19,000) sub-total (106,679) (119,920) (108,000) REVENUES & BENEFITS Council Tax (Single Person Discount) 2,870 (2,000) (2,000) sub-total 2,870 (2,000) (2,000) Sub Total (5,297,493) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (❖ see above) 1,432,458 1,342,550 1,342,550 | DEMOCRACY & GOVERNANCE |] | | | | |
| Legal Services (21,132) (24,130) (19,000) sub-total (106,679) (119,920) (108,000) REVENUES & BENEFITS Council Tax (Single Person Discount) 2,870 (2,000) (2,000) sub-total 2,870 (2,000) (2,000) Sub Total (5,297,493) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (❖ see above) 1,432,458 1,342,550 1,342,550 | | | | (86,000) | | |
| sub-total (106,679) (119,920) (108,000) REVENUES & BENEFITS Council Tax (Single Person Discount) 2,870 (2,000) (2,000) sub-total 2,870 (2,000) (2,000) Sub Total (5,297,493) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (❖ see above) 1,432,458 1,342,550 1,342,550 | | | | (3,000) | | |
| REVENUES & BENEFITS Council Tax (Single Person Discount) 2,870 (2,000) (2,000) sub-total 2,870 (2,000) (2,000) Sub Total (5,297,493) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (❖ see above) 1,432,458 1,342,550 1,342,550 | | | | (19,000) | | |
| Council Tax (Single Person Discount) 2,870 (2,000) (2,000) sub-total 2,870 (2,000) (2,000) Sub Total (5,297,493) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (* see above) 1,432,458 1,342,550 1,342,550 | sub-total | (106,679) | (119,920) | (108,000) | | |
| sub-total 2,870 (2,000) (2,000) Sub Total (5,297,493) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (* see above) 1,432,458 1,342,550 1,342,550 | REVENUES & BENEFITS |] | | | | |
| Sub Total (5,297,493) (4,847,350) (3,723,707) Parking - Controlled Parking Zones (* see above) 1,432,458 1,342,550 1,342,550 | Council Tax (Single Person Discount) | 2,870 | (2,000) | (2,000) | | |
| Parking - Controlled Parking Zones (❖ see above) 1,432,458 1,342,550 1,342,550 | sub-total | 2,870 | (2,000) | (2,000) | | |
| | Sub Total | (5,297,493) | (4,847,350) | (3,723,707) | | |
| Grand Total (3,865,035) (3,504,800) (2,381,157) | Parking - Controlled Parking Zones (* see above) | 1,432,458 | 1,342,550 | 1,342,550 | | |
| | Grand Total | (3,865,035) | (3,504,800) | (2,381,157) | | |