

APPENDIX 4

Fees and Charges - Service income budgets

	2012/13	2013/14	2014/15
	Actual	Original Budget	Proposed Budget
	£	£	£
CORP STRATEGY & CLIENT SERVICES			
Parks, Pitches & Woods	(40,629)	(72,200)	(10,500)
Community Centres	(4,577)	(4,500)	(4,500)
Allotments	(28,921)	(24,000)	0
Specials & Street Cleansing	(55,400)	(57,790)	(37,520)
Cheslyn Gardens	(4,476)	(3,000)	(1,000)
Trade Waste & Other Waste	(979,107)	(920,320)	(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)
sub-total	(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)	(145,475)
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)	0
Parking - Controlled Parking Zones (❖ see below)	(1,563,905)	(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	(2,867,823)	(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	2,870	(2,000)	(2,000)
Sub Total	(5,428,940)	(4,847,350)	(3,723,707)
Parking - Controlled Parking Zones (❖ see above)	1,563,905	1,342,550	1,342,550
Grand Total	(3,865,035)	(3,504,800)	(2,381,157)