

Medium Term Financial Strategy 2019/20

Fees and Charges

Policy and Resources Committee

Service Area	2017-18 Outturn	2018-19 Estimate	Proposed change in income	2019-20 Estimate
	£	£	£	£
Environmental Enforcement & Community Protection	7,510	3,900	0	3,900
Environmental Health	400	2,910	715	3,625
Recycling & Refuse Collection	1,123,278	1,136,380	66,000	1,202,380
HMO Licensing	10,604	14,380	0	14,380
Gypsy & Traveller Sites	68,463	68,200	2,179	70,379
Environmental Enforcement & Community Protection (statutory)	47,441	64,380	0	64,380
Environmental Health	14,543	10,140	7,626	17,766
Communities, Housing & Environment Total	1,272,239	1,300,290	76,520	1,376,810
Museum	56,088	64,100	0	64,100
Parks and Open Spaces	38,370	60,040	0	60,040
Cemetery	163,473	138,280	0	138,280
Crematorium	1,284,816	1,230,710	20,000	1,250,710
Market	148,410	139,840	0	139,840
Heritage, Culture & Leisure Total	1,691,157	1,632,970	20,000	1,652,970
Business Terrace	95,237	150,160	3,003	153,163
Jubilee Square	2,180	3,500	0	3,500
Legal Services	134,170	173,320	3,466	176,786
Town Hall	1,533	3,990	-2,490	1,500
Maidstone House (staff parking)	6,281	15,000	0	15,000
Mid Kent Enforcement Service	765,494	876,000	104,300	980,300
Policy & Resources Total	1,004,895	1,221,970	108,279	1,330,249
Street Naming & Numbering	52,575	49,000	20,000	69,000
Parking Services – off street	2,682,710	2,917,700	180,000	3,097,700
Development Control – Pre-application fees	130,313	130,600	30,000	160,600
Parking Services	207,105	186,020	0	186,020
Local Land Charges	259,848	319,550	0	319,550
Building Control	368,521	326,850	5,000	331,850
Development Control – Planning & Conservation	1,501,711	1,559,060	0	1,559,060
Parking services - PCNs	841,598	864,660	0	864,660
Strategic Planning, Sustainability & Transportation Total	6,044,380	6,353,440	235,000	6,588,440
Grand Total	10,012,671	10,508,670	439,799	10,948,469