

Medium Term Financial Strategy 2018/19

Fees and Charges

Policy and Resources Committee

Service Area	2016-17	2017-18	Proposed	2018-19
	Outturn	Estimate	change in	Estimate
	£	£	£	£
Environmental Enforcement & Community Protection	4,804	3,900	0	3,900
Environmental Health	5,100	3,480	0	3,480
Licensing	30,657	29,560	0	29,560
Hackney Carriage and Private Hire Drivers Licences	114,899	133,360	0	133,360
HMO Licensing	21,850	13,380	0	13,380
Marde/Ulcombe Caravan Sites	74,918	66,200	0	66,200
Recycling & Refuse Collection	1,073,603	1,116,380	0	1,116,380
Environmental Enforcement & Community Protection	111,524	101,520	-99,000	2,520
Environmental Health	12,746	9,570	0	9,570
Licensing (statutory)	0	0	0	0
Communities, Housing & Environment Total	1,450,101	1,477,350	-99,000	1,378,350
Museum	52,683	64,500	0	64,500
Parks and Open Spaces	42,711	60,040	0	60,040
Cemetery	112,560	137,640	0	137,640
Crematorium	1,262,045	1,213,420	0	1,213,420
Market	163,017	179,840	-40,000	139,840
Heritage, Culture & Leisure Total	1,633,016	1,655,440	-40,000	1,615,440
Business Terrace	58,998	89,680	0	89,680
Jubilee Square	8,155	3,500	0	3,500
Legal Services	56,729	43,400	0	43,400
Town Hall	1,302	3,990	0	3,990
Maidstone House (staff parking)	0	15,000	0	15,000
Mid Kent Enforcement Service*	370,848	710,580	165,420	876,000
Policy & Resources Total	496,032	866,150	165,420	1,031,570
Street Naming & Numbering	66,995	49,000	0	49,000
Parking Services – off street	2,354,496	2,492,610	200,000	2,692,610
Park & Ride	232,617	236,830	0	236,830
Development Control – Pre-application fees	155,619	115,000	0	115,000
Parking Services	218,341	186,020	0	186,020
Local Land Charges	254,747	253,750	50,000	303,750
Building Control	377,697	326,850	0	326,850
Development Control – Planning & Conservation	1,277,616	1,520,530	0	1,520,530
Parking services - PCNs	884,204	864,660	0	864,660
Strategic Planning, Sustainability & Transportation Total	5,822,332	6,045,250	250,000	6,295,250
Grand Total	9,401,481	10,044,190	276,420	10,320,610