

Neighbourhood Services

<u>Environmental Health Admin</u>	<u>10101</u>	<u>24/25</u>	<u>23/24</u>
1001	Salaries	978,400.00	905,000.00
1011	Temporary Staff	7,100.00	7,100.00
1101	National Insurance	108,100.00	99,700.00
1111	Superannuation	167,600.00	155,500.00
1202	First Aid Allowance	200.00	200.00
1209	Fire Wardens Allowance	400.00	400.00
1601	Professional subscriptions	3,300.00	1,600.00
1606	Cash Alternative to leased car	6,400.00	6,400.00
1803	Employee related insurance	4,000.00	7,600.00
3901	Public Transport	700.00	700.00
3902	Essential User Car Allowance	16,400.00	14,000.00
3903	Leased Cars	0.00	500.00
3905	Car Mileage Allowance	5,500.00	5,500.00
4301	Internal printing	1,200.00	1,200.00
4312	Books & publications	200.00	200.00
4401	Consultants fees	0.00	0.00
4406	Legal and Court Costs	1,200.00	1,200.00
4417	Security services	0.00	700.00
4501	Postage Direct charge	100.00	100.00
4507	Postage Envelopes	2,200.00	2,200.00
4511	Telephones call charges	100.00	1,200.00
4516	Mobile phones	1,600.00	1,600.00
4552	Computer Software	24,900.00	24,400.00
4701	Subscriptions General	300.00	800.00

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4979	Other Miscellaneous Expenses	200.00	200.00
4983	Unders/Overs	0.00	0.00
7151	Other Reimbursements	0.00	0.00
7165	Salary Reimbursements	0.00	0.00
		<u>1,330,100.00</u>	<u>1,236,800.00</u>

<u>Pollution Control</u>	<u>10201</u>	<u>24/25</u>	<u>23/24</u>
2301	Electricity	200.00	200.00
4001	Operational Equipment purchase	0.00	0.00
4312	Books & publications	200.00	0.00
4401	Consultants fees	0.00	0.00
4422	Pollution Control Monitoring	62,700.00	58,900.00
4431	Pollution Control assessments	1,500.00	1,500.00
4436	Air Quality project- Schools	0.00	0.00
7151	Other Reimbursements	0.00	0.00
7303	Authorisation fees	-3,200.00	-3,200.00
7307	Contaminated Land Enquiries	-2,200.00	-1,100.00
		<u>59,200.00</u>	<u>56,300.00</u>

<u>Noise Control</u>	<u>10202</u>	<u>24/25</u>	<u>23/24</u>
4001	Operational Equipment purchase	800.00	800.00
4002	Operational Equipment Maint.	2,500.00	1,000.00
4906	OutOfHoursCallService	27,400.00	27,400.00
7151	Other Reimbursements	0.00	0.00
		<u>30,700.00</u>	<u>29,200.00</u>

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<u>Control of Stray Dogs</u>		<u>10203</u>	<u>24/25</u>	<u>23/24</u>
4432	Kennel Costs		16,800.00	16,000.00
7304	Collection fees		-5,600.00	-5,300.00
			<u>11,200.00</u>	<u>10,700.00</u>
<u>Rodent and Pest Control</u>		<u>10301</u>	<u>24/25</u>	<u>23/24</u>
4435	Reimbursement PestControl Fees		100.00	100.00
5012	External Contracts		0.00	0.00
			<u>100.00</u>	<u>100.00</u>
<u>Food Safety Acts</u>		<u>10401</u>	<u>24/25</u>	<u>23/24</u>
4006	Other Consumables		0.00	0.00
4319	Food Hygiene Handbooks etc		600.00	600.00
4421	Analysts fees		2,000.00	1,900.00
7311	Charges for services		-1,700.00	-1,600.00
7322	Provision of courses		0.00	0.00
			<u>900.00</u>	<u>900.00</u>
<u>Licensing</u>		<u>10701</u>	<u>24/25</u>	<u>23/24</u>
1001	Salaries		138,000.00	176,000.00
1101	National Insurance		14,400.00	18,900.00
1111	Superannuation		23,900.00	30,600.00
1209	Fire Wardens Allowance		200.00	200.00
1210	ILO allowance		200.00	400.00
1803	Employee related insurance		600.00	1,200.00
3902	Essential User Car Allowance		2,200.00	4,600.00

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3905	Car Mileage Allowance	300.00	300.00
4507	Postage Envelopes	300.00	300.00
4979	Other Miscellaneous Expenses	200.00	3,700.00
7065	PavementLicensingNewBurdenGran	-3,400.00	0.00
7301	Licences	-15,500.00	-3,700.00
7305	Other fees - Premises	-79,200.00	-79,200.00
7306	Pavement Licenses	-1,200.00	0.00
7308	Hackney Carriage Vehicle	-400.00	0.00
7309	Personal Licences	-3,700.00	-3,700.00
7310	ScrapMetalDealersLicences	-900.00	0.00
7317	HMO Licenses	-29,100.00	-27,700.00
		<u>46,900.00</u>	<u>121,900.00</u>

<u>Gambling Act</u>	<u>10702</u>	<u>24/25</u>	<u>23/24</u>
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7301	Licences	-13,100.00	-13,100.00
		<u>-13,100.00</u>	<u>-13,100.00</u>

<u>SAT</u>	<u>12601</u>	<u>24/25</u>	<u>23/24</u>
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1001	Salaries	141,300.00	137,700.00
1011	Temporary Staff	13,000.00	13,000.00
1101	National Insurance	12,000.00	11,900.00
1111	Superannuation	24,500.00	23,900.00
1803	Employee related insurance	1,000.00	1,900.00
3101	Commercial Vehicle Maintenance	12,000.00	12,000.00
3201	Commercial Vehicle Fuel	19,800.00	19,800.00
3301	Commercial Vehicle Tyres	500.00	500.00
3401	Commercial Vehicle Road Tax	1,000.00	1,000.00

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4979	Other Miscellaneous Expenses	0.00	0.00
4983	Unders/Overs	0.00	0.00
5043	Partnership Authority Scheme	17,100.00	16,300.00
5903	Depn	0.00	0.00
7125	Contribution Surrey CC	-20,300.00	-20,300.00
7151	Other Reimbursements	0.00	0.00
7371	Spelride Charges	-53,700.00	-51,100.00
7374	Memberships SAT	-1,100.00	-1,000.00
		<u>167,100.00</u>	<u>165,600.00</u>

<u>Public Halls</u>	<u>14801</u>	<u>24/25</u>	<u>23/24</u>
1002	Overtime	0.00	0.00
1011	Temporary Staff	0.00	0.00
1803	Employee related insurance	0.00	0.00
2004	General repairs	0.00	1,000.00
2301	Electricity	1,500.00	1,500.00
2302	Gas	3,400.00	3,400.00
2401	Rents	500.00	0.00
2404	Business Rates	1,900.00	1,800.00
2405	Water Charges	1,400.00	1,400.00
2501	F&F Purchases	0.00	0.00
2601	Cleaning materials	800.00	800.00
2602	Window cleaning	100.00	100.00
4511	Telephones call charges	0.00	0.00
5903	Depn	0.00	0.00
7379	Charlton Hall	0.00	0.00

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7380	Churchill Centre	0.00	0.00
7381	St Martins Hall	0.00	0.00
7382	Red Cross Hall Shepperton	0.00	0.00
7383	Shepperton Village Hall	-28,800.00	-27,400.00
		<u>-19,200.00</u>	<u>-17,400.00</u>

<u>Shepperton Village Hall</u>		<u>14803</u>	<u>24/25</u>	<u>23/24</u>
2301	Electricity		0.00	0.00
2302	Gas		0.00	0.00
2404	Business Rates		0.00	0.00
2405	Water Charges		0.00	0.00
5903	Depn		0.00	0.00
7501	Rents		0.00	0.00
			<u>0.00</u>	<u>0.00</u>

<u>Churchill Centre</u>		<u>14804</u>	<u>24/25</u>	<u>23/24</u>
5903	Depn		0.00	0.00
7501	Rents		0.00	0.00
			<u>0.00</u>	<u>0.00</u>

<u>Parks Strategy</u>		<u>15101</u>	<u>24/25</u>	<u>23/24</u>
2208	Playground Improvements		0.00	41,200.00
2301	Electricity		33,500.00	28,400.00
2302	Gas		3,400.00	3,400.00
2404	Business Rates		10,300.00	9,800.00
2405	Water Charges		27,000.00	27,000.00
4511	Telephones call charges		0.00	0.00

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5903	Depn	0.00	0.00
7122	Grants and Donations	0.00	0.00
7131	Legal costs reimbursed	0.00	0.00
7301	Licences	-1,800.00	-1,800.00
7411	Football	-1,100.00	-1,000.00
7420	Fun Fairs	-4,600.00	-4,400.00
7424	Catering Concessions	0.00	0.00
7441	Lettings	0.00	0.00
7443	Filming Rights	-3,500.00	-3,500.00
7501	Rents	-15,100.00	-15,100.00
7503	Licences/ Wayleaves/ Easements	-15,000.00	-15,000.00
7504	Rent Top Ups from RIA	0.00	0.00
7521	Fordbridge Park Rents	-8,000.00	-8,000.00
7522	Laleham Park Rents	-20,000.00	-20,000.00
7523	Lammas Recreation Licences	-6,200.00	-6,200.00
7524	Lammas Car Park	0.00	0.00
		<u>-1,100.00</u>	<u>34,800.00</u>

<u>Fordbridge Park</u>	<u>15106</u>	<u>24/25</u>	<u>23/24</u>
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2404	Business Rates	0.00	0.00
7501	Rents	0.00	0.00
		<u>0.00</u>	<u>0.00</u>

<u>Groveley Recreation Ground</u>	<u>15107</u>	<u>24/25</u>	<u>23/24</u>
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2404	Business Rates	0.00	0.00
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		<u>0.00</u>	<u>0.00</u>
<u>Laleham Park</u>	<u>15109</u>	<u>24/25</u>	<u>23/24</u>
7424 Catering Concessions		0.00	0.00
7501 Rents		0.00	0.00
		<u>0.00</u>	<u>0.00</u>
<u>Shepperton Recreation Ground</u>	<u>15113</u>	<u>24/25</u>	<u>23/24</u>
7420 Fun Fairs		0.00	0.00
		<u>0.00</u>	<u>0.00</u>
<u>Stanwell Recreation Ground</u>	<u>15115</u>	<u>24/25</u>	<u>23/24</u>
7420 Fun Fairs		0.00	0.00
		<u>0.00</u>	<u>0.00</u>
<u>Sunbury Park</u>	<u>15116</u>	<u>24/25</u>	<u>23/24</u>
2404 Business Rates		0.00	0.00
		<u>0.00</u>	<u>0.00</u>
<u>Lammas</u>	<u>15117</u>	<u>24/25</u>	<u>23/24</u>
7151 Other Reimbursements		0.00	0.00
7503 Licences/ Wayleaves/ Easements		0.00	0.00
		<u>0.00</u>	<u>0.00</u>
<u>Allotments</u>	<u>15401</u>	<u>24/25</u>	<u>23/24</u>
2201 Grounds maintained noncontract		12,700.00	12,700.00
2301 Electricity		1,300.00	100.00

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2401	Rents	2,000.00	2,000.00
2402	Premises fees & Hire charges	0.00	0.00
2405	Water Charges	8,600.00	8,600.00
4916	Transaction Charges	0.00	0.00
4979	Other Miscellaneous Expenses	0.00	1,200.00
5903	Depn	0.00	0.00
7151	Other Reimbursements	-500.00	-500.00
7305	Other fees - Premises	0.00	0.00
7501	Rents	-42,700.00	-40,700.00
		<u>-18,600.00</u>	<u>-16,600.00</u>

<u>All Cemeteries & Burial Grounds</u>	<u>15501</u>	<u>24/25</u>	<u>23/24</u>
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2201	Grounds maintained noncontract	8,000.00	8,000.00
2220	Memorials testing	0.00	26,000.00
2301	Electricity	6,000.00	6,000.00
2404	Business Rates	15,300.00	14,600.00
2405	Water Charges	6,200.00	6,200.00
4552	Computer Software	2,000.00	2,000.00
4979	Other Miscellaneous Expenses	0.00	0.00
5903	Depn	0.00	0.00
7305	Other fees - Premises	0.00	0.00
7375	Staines (London Rd) Cemetery	-134,900.00	-122,400.00
7376	Ashford Cemetery	-103,100.00	-93,500.00
7377	Stanwell Cemetery	-25,000.00	-22,700.00
7378	Sunbury Cemetery	-167,300.00	-151,700.00
		<u>-392,800.00</u>	<u>-327,500.00</u>

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<u>Recycling All Materials - AWC</u>		<u>20151</u>	<u>24/25</u>	<u>23/24</u>
4983	Unders/Overs		0.00	0.00
5012	External Contracts		0.00	0.00
5903	Depn		0.00	0.00
7111	Recycling Credits SCC		-312,000.00	-317,000.00
			<u>-312,000.00</u>	<u>-317,000.00</u>
<u>Textiles Recycling banks</u>		<u>20155</u>	<u>24/25</u>	<u>23/24</u>
7111	Recycling Credits SCC		0.00	0.00
			<u>0.00</u>	<u>0.00</u>
<u>Green Waste Recycling</u>		<u>20156</u>	<u>24/25</u>	<u>23/24</u>
5012	External Contracts		0.00	0.00
7111	Recycling Credits SCC		0.00	0.00
			<u>0.00</u>	<u>0.00</u>
<u>School Recycling</u>		<u>20157</u>	<u>24/25</u>	<u>23/24</u>
7151	Other Reimbursements		-31,500.00	-30,000.00
			<u>-31,500.00</u>	<u>-30,000.00</u>
<u>Refuse Collection</u>		<u>20201</u>	<u>24/25</u>	<u>23/24</u>
1001	Salaries		1,173,700.00	1,125,900.00
1002	Overtime		20,000.00	20,000.00
1012	Agency Staff		131,200.00	131,200.00
1101	National Insurance		97,100.00	92,800.00
1111	Superannuation		213,300.00	187,500.00

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1803	Employee related insurance	6,500.00	12,300.00
3001	Commercial Vehicle Lease	0.00	0.00
3101	Commercial Vehicle Maintenance	84,900.00	84,900.00
3201	Commercial Vehicle Fuel	176,600.00	176,600.00
3301	Commercial Vehicle Tyres	0.00	0.00
3801	Hired Plant and Transport	42,600.00	42,600.00
4001	Operational Equipment purchase	2,400.00	2,400.00
4004	Operational equip mats & suppl	19,200.00	19,200.00
4201	Protective clothing	0.00	0.00
4202	Uniforms	19,200.00	19,200.00
4552	Computer Software	15,000.00	15,000.00
4979	Other Miscellaneous Expenses	0.00	1,000.00
4983	Unders/Overs	0.00	0.00
5003	Refuse CollectionClincialWaste	0.00	0.00
5042	Other LA Surrey County Council	50,000.00	50,000.00
5903	Depn	0.00	0.00
7151	Other Reimbursements	-46,000.00	-46,000.00
7311	Charges for services	-111,000.00	-111,000.00
7314	Refuse collection Bulky waste	-15,500.00	-15,500.00
		<u>1,879,200.00</u>	<u>1,808,100.00</u>

Green Waste**20203****24/25****23/24**

7336	New Brown Waste Bins	0.00	0.00
7445	Hire of Green Waste Bin	-910,000.00	-850,000.00
		<u>-910,000.00</u>	<u>-850,000.00</u>

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<u>Food Waste</u>	<u>20204</u>	<u>24/25</u>	<u>23/24</u>
3101 Commercial Vehicle Maintenance		0.00	0.00
3201 Commercial Vehicle Fuel		0.00	0.00
7151 Other Reimbursements		0.00	0.00
		<u>0.00</u>	<u>0.00</u>
<u>DCLG Project Management</u>	<u>20205</u>	<u>24/25</u>	<u>23/24</u>
3201 Commercial Vehicle Fuel		0.00	0.00
7151 Other Reimbursements		0.00	0.00
		<u>0.00</u>	<u>0.00</u>
<u>Textiles Service</u>	<u>20206</u>	<u>24/25</u>	<u>23/24</u>
3001 Commercial Vehicle Lease		0.00	0.00
3201 Commercial Vehicle Fuel		0.00	0.00
7151 Other Reimbursements		-27,800.00	-26,500.00
		<u>-27,800.00</u>	<u>-26,500.00</u>
<u>White House Garage Site</u>	<u>20302</u>	<u>24/25</u>	<u>23/24</u>
2201 Grounds maintained noncontract		3,600.00	3,600.00
2301 Electricity		12,600.00	12,600.00
2302 Gas		5,200.00	5,200.00
2404 Business Rates		50,700.00	48,300.00
2405 Water Charges		3,300.00	3,300.00
2407 Environmental Services		2,100.00	2,100.00
2601 Cleaning materials		2,000.00	7,400.00
2602 Window cleaning		1,000.00	1,000.00

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2604	Contract cleaning	8,200.00	1,000.00
4417	Security services	5,000.00	0.00
4978	Insurance Excess Charge	0.00	0.00
4979	Other Miscellaneous Expenses	0.00	0.00
5042	Other LA Surrey County Council	0.00	34,500.00
5903	Depn	0.00	0.00
7501	Rents	0.00	0.00
		<u>93,700.00</u>	<u>119,000.00</u>

<u>Environmental Enhancements</u>	<u>21104</u>	<u>24/25</u>	<u>23/24</u>
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2201	Grounds maintained noncontract	0.00	9,400.00
2204	Site improvements	3,700.00	3,200.00
2206	Fences and walls	5,300.00	4,900.00
2241	Community Fund	4,300.00	4,100.00
2275	Shortwood Pond Clearance	0.00	0.00
4979	Other Miscellaneous Expenses	0.00	0.00
5012	External Contracts	0.00	0.00
7006	Other Government Grants	0.00	0.00
		<u>13,300.00</u>	<u>21,600.00</u>

<u>Building Control</u>	<u>21201</u>	<u>24/25</u>	<u>23/24</u>
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1001	Salaries	315,300.00	249,200.00
1011	Temporary Staff	12,000.00	16,700.00
1026	Retention allowance	0.00	0.00
1101	National Insurance	37,000.00	34,900.00
1111	Superannuation	57,400.00	55,400.00
1207	Stand By allowance	15,900.00	14,000.00

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1601	Professional subscriptions	2,000.00	2,000.00
1606	Cash Alternative to leased car	5,800.00	5,800.00
1803	Employee related insurance	1,700.00	3,200.00
3901	Public Transport	0.00	0.00
3902	Essential User Car Allowance	3,600.00	3,600.00
3905	Car Mileage Allowance	2,900.00	2,900.00
4021	Office Equipment Purchase	300.00	500.00
4201	Protective clothing	300.00	500.00
4301	Internal printing	500.00	500.00
4316	Shredding	0.00	0.00
4318	Technical Publications	200.00	300.00
4401	Consultants fees	0.00	0.00
4409	Back end Office Fees	0.00	0.00
4501	Postage Direct charge	0.00	0.00
4507	Postage Envelopes	200.00	200.00
4511	Telephones call charges	400.00	400.00
4516	Mobile phones	300.00	300.00
4552	Computer Software	4,600.00	4,100.00
4601	Subsistence	0.00	0.00
4903	Promotions and Exhibitions	200.00	300.00
4983	Unders/Overs	0.00	0.00
5012	External Contracts	2,400.00	2,400.00
7341	BC Full Plan Deposits	-78,900.00	-75,100.00
7342	BC FullPlan Site Inspections	-106,100.00	-101,000.00
7343	BC SDB Building Notice	-239,600.00	-228,200.00
7349	BC Gar Regulation applications	-12,700.00	-12,100.00

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7361	BC Fees re Other Functions	-7,800.00	-7,400.00
7364	Solicitors Enquiries Fees	-11,000.00	-10,500.00
7365	Other functions	0.00	0.00
7367	Street Naming Fees	-2,400.00	-2,300.00
		<u>4,500.00</u>	<u>-39,400.00</u>

<u>Environment Services Admin</u>	<u>25102</u>	<u>24/25</u>	<u>23/24</u>
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1601	Professional subscriptions	0.00	0.00
1803	Employee related insurance	0.00	0.00
3903	Leased Cars	0.00	0.00
3905	Car Mileage Allowance	0.00	0.00
4301	Internal printing	0.00	0.00
4312	Books & publications	0.00	0.00
4507	Postage Envelopes	0.00	0.00
4511	Telephones call charges	0.00	0.00
4516	Mobile phones	0.00	0.00
4979	Other Miscellaneous Expenses	0.00	0.00
7151	Other Reimbursements	0.00	0.00
		<u>0.00</u>	<u>0.00</u>

<u>Abandoned Vehicles</u>	<u>26508</u>	<u>24/25</u>	<u>23/24</u>
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5012	External Contracts	3,600.00	3,600.00
		<u>3,600.00</u>	<u>3,600.00</u>

<u>Car Park Administration</u>	<u>26601</u>	<u>24/25</u>	<u>23/24</u>
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1001	Salaries	270,200.00	407,700.00
1101	National Insurance	27,200.00	39,500.00

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1111	Superannuation	46,200.00	64,900.00
1202	First Aid Allowance	200.00	400.00
1209	Fire Wardens Allowance	200.00	200.00
1803	Employee related insurance	2,200.00	4,100.00
2261	Footpath Improvements	1,000.00	3,000.00
2301	Electricity	45,500.00	45,500.00
2404	Business Rates	4,200.00	4,000.00
2601	Cleaning materials	300.00	300.00
2602	Window cleaning	500.00	500.00
2604	Contract cleaning	4,400.00	8,700.00
3001	Commercial Vehicle Lease	0.00	0.00
3101	Commercial Vehicle Maintenance	2,000.00	2,000.00
3201	Commercial Vehicle Fuel	3,000.00	4,000.00
3301	Commercial Vehicle Tyres	500.00	500.00
3902	Essential User Car Allowance	1,200.00	1,200.00
3905	Car Mileage Allowance	1,000.00	3,000.00
4001	Operational Equipment purchase	1,000.00	5,000.00
4002	Operational Equipment Maint.	50,700.00	50,700.00
4003	Operational equipment leasing	10,200.00	10,200.00
4004	Operational equip mats & suppl	6,000.00	10,000.00
4202	Uniforms	2,000.00	2,000.00
4301	Internal printing	1,000.00	1,000.00
4417	Security services	25,000.00	30,000.00
4507	Postage Envelopes	4,200.00	4,200.00
4511	Telephones call charges	1,800.00	3,800.00
4516	Mobile phones	2,000.00	2,000.00

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4552	Computer Software	14,000.00	16,900.00
4701	Subscriptions General	3,000.00	3,000.00
4908	DVLA Enquiries	500.00	500.00
4957	Lines & Signs	5,000.00	5,000.00
4958	Traffic Enforcement Centre	5,000.00	5,000.00
4973	Credit Card Charges	37,800.00	0.00
4978	Insurance Excess Charge	0.00	0.00
4979	Other Miscellaneous Expenses	0.00	4,000.00
4983	Unders/Overs	0.00	0.00
5903	Depn	0.00	0.00
7305	Other fees - Premises	0.00	0.00
7402	Car Parking Pay & Display	0.00	0.00
7403	Car Parking Excess Charges	-67,000.00	-67,000.00
7405	Car Parking Season Tickets	0.00	-1,000.00
7408	Park & Phone	0.00	0.00
7410	Business Permits	0.00	0.00
7418	On Street Dispensation Permits	-4,000.00	-4,000.00
		<u>508,000.00</u>	<u>670,800.00</u>

<u>Riverside Car Park</u>	<u>26602</u>	<u>24/25</u>	<u>23/24</u>
2201	Grounds maintained noncontract	0.00	0.00
2404	Business Rates	31,200.00	31,200.00
2604	Contract cleaning	3,600.00	3,600.00
5903	Depn	0.00	0.00
7402	Car Parking Pay & Display	-81,500.00	-70,000.00
		<u>-46,700.00</u>	<u>-35,200.00</u>

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<u>Elmsleigh Road Car Park</u>	<u>26603</u>	<u>24/25</u>	<u>23/24</u>
2404 Business Rates		19,200.00	18,300.00
2604 Contract cleaning		1,200.00	1,200.00
7301 Licences		0.00	0.00
7402 Car Parking Pay & Display		-29,100.00	-25,000.00
7410 Business Permits		-2,800.00	-2,800.00
7501 Rents		0.00	0.00
		<u>-11,500.00</u>	<u>-8,300.00</u>

<u>Bridge Street Car Park</u>	<u>26604</u>	<u>24/25</u>	<u>23/24</u>
2404 Business Rates		38,700.00	38,700.00
2412 Bid Levy		0.00	0.00
2604 Contract cleaning		0.00	0.00
5903 Depn		0.00	0.00
7402 Car Parking Pay & Display		-15,100.00	-13,000.00
7405 Car Parking Season Tickets		-10,900.00	-10,000.00
7501 Rents		0.00	0.00
		<u>12,700.00</u>	<u>15,700.00</u>

<u>Kingston Road Car Park</u>	<u>26605</u>	<u>24/25</u>	<u>23/24</u>
2201 Grounds maintained noncontract		0.00	0.00
2401 Rents		0.00	0.00
2404 Business Rates		43,100.00	41,000.00
2604 Contract cleaning		3,600.00	3,600.00
7402 Car Parking Pay & Display		-232,900.00	-200,000.00
7405 Car Parking Season Tickets		-22,200.00	-20,000.00

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-208,400.00**-175,400.00**

<u>Tothill Street M/s Car Park</u>		<u>26606</u>	<u>24/25</u>	<u>23/24</u>
2201	Grounds maintained noncontract		0.00	0.00
2404	Business Rates		53,800.00	53,800.00
2604	Contract cleaning		0.00	0.00
5903	Depn		0.00	0.00
7402	Car Parking Pay & Display		0.00	0.00
7404	Health Protection FPNotices		0.00	0.00
7405	Car Parking Season Tickets		0.00	0.00
7501	Rents		0.00	0.00
			<u>53,800.00</u>	<u>53,800.00</u>
<u>Elmsleigh Surface Car Park</u>		<u>26607</u>	<u>24/25</u>	<u>23/24</u>
5903	Depn		0.00	0.00
			<u>0.00</u>	<u>0.00</u>
<u>Elmsleigh M/S Car Park</u>		<u>26608</u>	<u>24/25</u>	<u>23/24</u>
2201	Grounds maintained noncontract		0.00	0.00
2404	Business Rates		239,400.00	228,000.00
2412	Bid Levy		2,400.00	2,400.00
2604	Contract cleaning		29,900.00	29,900.00
5903	Depn		0.00	0.00
7402	Car Parking Pay & Display		-722,000.00	-620,000.00
7405	Car Parking Season Tickets		-83,900.00	-75,000.00
7406	Disabled CarParkSeasonTickets		-2,000.00	-2,000.00
7501	Rents		-500.00	-500.00

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7509	Commission received	-1,500.00	-1,500.00
7519	Car Wash Rents	-20,000.00	-20,000.00
		<u>-558,200.00</u>	<u>-458,700.00</u>

<u>Riverside Extension Car Park</u>		<u>24/25</u>	<u>23/24</u>
2403	Management fees	15,800.00	15,000.00
2404	Business Rates	22,300.00	21,200.00
7402	Car Parking Pay & Display	-600.00	-500.00
7501	Rents	-25,000.00	-25,000.00
		<u>12,500.00</u>	<u>10,700.00</u>

<u>South Street Car Park</u>		<u>24/25</u>	<u>23/24</u>
2404	Business Rates	2,200.00	2,100.00
7402	Car Parking Pay & Display	0.00	0.00
7410	Business Permits	0.00	0.00
7501	Rents	0.00	0.00
		<u>2,200.00</u>	<u>2,100.00</u>

<u>Church Street Ashford Car Park</u>		<u>24/25</u>	<u>23/24</u>
2404	Business Rates	0.00	0.00
5903	Depn	0.00	0.00
		<u>0.00</u>	<u>0.00</u>

<u>Stanwell Car Park</u>		<u>24/25</u>	<u>23/24</u>
2404	Business Rates	0.00	0.00
2604	Contract cleaning	0.00	0.00

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0.000.00**Laleham Car Park****26614****24/25****23/24**

2404 Business Rates

0.00

0.00

0.000.00**Sunbury Car Park****26615****24/25****23/24**

2404 Business Rates

0.00

0.00

2604 Contract cleaning

500.00

500.00

500.00500.00**Other Misc Small Car Park's****26617****24/25****23/24**

2404 Business Rates

5,800.00

5,500.00

7407 Residents Parking

-3,500.00

-3,500.00

7410 Business Permits

-2,000.00

-2,000.00

300.000.00**The Lammas****26618****24/25****23/24**

7402 Car Parking Pay & Display

-23,300.00

-20,000.00

-23,300.00-20,000.00**Riverside-Laleham****26619****24/25****23/24**

2201 Grounds maintained noncontract

0.00

0.00

2404 Business Rates

0.00

0.00

2604 Contract cleaning

1,200.00

1,200.00

7402 Car Parking Pay & Display

-11,700.00

-10,000.00

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-10,500.00**-8,800.00**

<u>Ashford Car Park</u>	<u>26621</u>	<u>24/25</u>	<u>23/24</u>
2201	Grounds maintained noncontract	0.00	0.00
2404	Business Rates	43,900.00	43,900.00
2604	Contract cleaning	0.00	0.00
7402	Car Parking Pay & Display	0.00	0.00
7405	Car Parking Season Tickets	0.00	0.00
7501	Rents	0.00	0.00
		<u>43,900.00</u>	<u>43,900.00</u>
<u>Dumsey Meadow C/P Laleham</u>	<u>26622</u>	<u>24/25</u>	<u>23/24</u>
2404	Business Rates	1,100.00	1,000.00
7402	Car Parking Pay & Display	-4,100.00	-3,500.00
		<u>-3,000.00</u>	<u>-2,500.00</u>
<u>Manor Park C/P Shepperton</u>	<u>26623</u>	<u>24/25</u>	<u>23/24</u>
2404	Business Rates	4,500.00	4,300.00
7402	Car Parking Pay & Display	-2,300.00	-2,000.00
		<u>2,200.00</u>	<u>2,300.00</u>
<u>Old Bathing Stn C/P Sunbury</u>	<u>26624</u>	<u>24/25</u>	<u>23/24</u>
2404	Business Rates	4,200.00	4,000.00
7402	Car Parking Pay & Display	-1,100.00	-1,000.00
		<u>3,100.00</u>	<u>3,000.00</u>
<u>Thames Street C/P Sunbury</u>	<u>26625</u>	<u>24/25</u>	<u>23/24</u>

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2404	Business Rates		5,000.00	4,800.00
7402	Car Parking Pay & Display		-4,900.00	-4,200.00
			<u>100.00</u>	<u>600.00</u>
<u>SVH Car Park</u>		<u>26626</u>	<u>24/25</u>	<u>23/24</u>
7402	Car Parking Pay & Display		-2,300.00	-2,000.00
			<u>-2,300.00</u>	<u>-2,000.00</u>
<u>Laleham Broadway Car Park</u>		<u>26627</u>	<u>24/25</u>	<u>23/24</u>
2404	Business Rates		4,000.00	3,800.00
7402	Car Parking Pay & Display		-2,700.00	-2,300.00
			<u>1,300.00</u>	<u>1,500.00</u>
<u>Green Street Car Park</u>		<u>26628</u>	<u>24/25</u>	<u>23/24</u>
7402	Car Parking Pay & Display		-1,100.00	-1,000.00
			<u>-1,100.00</u>	<u>-1,000.00</u>
<u>Walled Garden Car Park</u>		<u>26629</u>	<u>24/25</u>	<u>23/24</u>
2404	Business Rates		3,700.00	3,500.00
7402	Car Parking Pay & Display		-12,800.00	-11,000.00
			<u>-9,100.00</u>	<u>-7,500.00</u>
<u>Orchard Meadow Car Park</u>		<u>26630</u>	<u>24/25</u>	<u>23/24</u>
2404	Business Rates		7,900.00	7,500.00
7402	Car Parking Pay & Display		-7,000.00	-6,000.00
			<u>900.00</u>	<u>1,500.00</u>

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<u>George Street</u>	<u>26631</u>	<u>24/25</u>	<u>23/24</u>
7422 Vistors Permits		0.00	-200.00
7423 Residents Permits		0.00	-1,800.00
		<u>0.00</u>	<u>-2,000.00</u>
<u>Lammas Close</u>	<u>26632</u>	<u>24/25</u>	<u>23/24</u>
7423 Residents Permits		0.00	-300.00
		<u>0.00</u>	<u>-300.00</u>
<u>Moormede Estate</u>	<u>26633</u>	<u>24/25</u>	<u>23/24</u>
7422 Vistors Permits		0.00	-400.00
7423 Residents Permits		0.00	-5,000.00
		<u>0.00</u>	<u>-5,400.00</u>
<u>Prospect Place</u>	<u>26635</u>	<u>24/25</u>	<u>23/24</u>
7422 Vistors Permits		0.00	-100.00
7423 Residents Permits		0.00	-700.00
		<u>0.00</u>	<u>-800.00</u>
<u>Church St & Island Close</u>	<u>26636</u>	<u>24/25</u>	<u>23/24</u>
7422 Vistors Permits		0.00	-1,000.00
7423 Residents Permits		0.00	-3,000.00
		<u>0.00</u>	<u>-4,000.00</u>
<u>Horton Road</u>	<u>26637</u>	<u>24/25</u>	<u>23/24</u>
7423 Residents Permits		0.00	-200.00

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		<u>0.00</u>	<u>-200.00</u>
<u>Silverdale Court -Leacroft</u>	<u>26638</u>	<u>24/25</u>	<u>23/24</u>
7423 Residents Permits		0.00	-200.00
		<u>0.00</u>	<u>-200.00</u>
<u>Victoria Road/Moor Lane</u>	<u>26639</u>	<u>24/25</u>	<u>23/24</u>
7422 Vistors Permits		0.00	-100.00
7423 Residents Permits		0.00	-3,500.00
		<u>0.00</u>	<u>-3,600.00</u>
<u>DPE</u>	<u>26698</u>	<u>24/25</u>	<u>23/24</u>
2401 Rents		0.00	0.00
3201 Commercial Vehicle Fuel		0.00	0.00
4003 Operational equipment leasing		0.00	0.00
4202 Uniforms		0.00	0.00
4303 Specialised printing		0.00	0.00
4406 Legal and Court Costs		0.00	0.00
4507 Postage Envelopes		0.00	0.00
4552 Computer Software		0.00	0.00
4908 DVLA Enquiries		0.00	0.00
4910 GDPR Expenses		0.00	0.00
4957 Lines & Signs		0.00	0.00
5042 Other LA Surrey County Council		0.00	123,000.00
7151 Other Reimbursements		0.00	-123,000.00
7403 Car Parking Excess Charges		0.00	-125,000.00

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0.00-125,000.00

<u>Public Conveniences</u>	<u>26702</u>	<u>24/25</u>	<u>23/24</u>
2301 Electricity		0.00	1,000.00
2404 Business Rates		0.00	0.00
2405 Water Charges		0.00	500.00
4003 Operational equipment leasing		0.00	0.00
4511 Telephones call charges		0.00	0.00
4891 Public Toilet Facilities		0.00	0.00
4979 Other Miscellaneous Expenses		0.00	0.00
5903 Depn		0.00	0.00
		<u>0.00</u>	<u>1,500.00</u>
<u>Shepperton High Street PCs</u>	<u>26704</u>	<u>24/25</u>	<u>23/24</u>
2404 Business Rates		0.00	0.00
		<u>0.00</u>	<u>0.00</u>
<u>Shepperton Lock Towpath PCs</u>	<u>26705</u>	<u>24/25</u>	<u>23/24</u>
2404 Business Rates		0.00	0.00
5903 Depn		0.00	0.00
		<u>0.00</u>	<u>0.00</u>
<u>Bus Station</u>	<u>26901</u>	<u>24/25</u>	<u>23/24</u>
2216 Hard Surfaces		2,400.00	2,400.00
2404 Business Rates		20,800.00	19,800.00
2405 Water Charges		0.00	0.00
2412 Bid Levy		300.00	300.00

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2604	Contract cleaning	2,400.00	2,400.00
		<u>25,900.00</u>	<u>24,900.00</u>

<u>Neighbourhood Serv Mgt Support 30201</u>	<u>24/25</u>	<u>23/24</u>
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1001	Salaries	946,500.00	923,100.00
1002	Overtime	31,400.00	31,400.00
1101	National Insurance	101,100.00	99,000.00
1111	Superannuation	164,500.00	153,700.00
1202	First Aid Allowance	600.00	600.00
1209	Fire Wardens Allowance	600.00	600.00
1210	ILO allowance	200.00	0.00
1212	Additional allowance	3,000.00	3,000.00
1601	Professional subscriptions	1,200.00	1,200.00
1606	Cash Alternative to leased car	5,600.00	5,200.00
1803	Employee related insurance	5,400.00	10,100.00
2205	Gritting of Car Parks	0.00	5,000.00
3001	Commercial Vehicle Lease	0.00	0.00
3101	Commercial Vehicle Maintenance	6,000.00	6,000.00
3201	Commercial Vehicle Fuel	500.00	500.00
3401	Commercial Vehicle Road Tax	1,000.00	1,000.00
3902	Essential User Car Allowance	8,800.00	10,000.00
3903	Leased Cars	0.00	0.00
3905	Car Mileage Allowance	5,500.00	5,500.00
4001	Operational Equipment purchase	8,400.00	8,400.00
4023	Office Equipment Maintenance	0.00	1,200.00
4105	Vending Machines - multisnacks	5,000.00	5,000.00

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4202	Uniforms	500.00	500.00
4301	Internal printing	15,500.00	15,500.00
4302	External printing	1,000.00	1,000.00
4311	Office Stationery	1,000.00	1,000.00
4312	Books & publications	1,700.00	1,700.00
4406	Legal and Court Costs	20,000.00	20,000.00
4412	Land registry	1,000.00	1,000.00
4443	Police checks	600.00	600.00
4507	Postage Envelopes	6,900.00	6,900.00
4511	Telephones call charges	2,300.00	2,300.00
4516	Mobile phones	5,200.00	5,200.00
4552	Computer Software	100.00	0.00
4905	Marketing	25,600.00	31,600.00
4906	OutOfHoursCallService	6,000.00	0.00
4978	Insurance Excess Charge	21,100.00	21,100.00
4979	Other Miscellaneous Expenses	0.00	5,000.00
5044	Surrey police-PCSO	0.00	0.00
7151	Other Reimbursements	0.00	0.00
7409	Streetscene Penalty Notices	-3,200.00	-3,200.00
		<u>1,400,600.00</u>	<u>1,380,700.00</u>

Staisafe**31104****24/25****23/24**

1803	Employee related insurance	0.00	0.00
4511	Telephones call charges	0.00	0.00
4516	Mobile phones	0.00	0.00
7447	Shopsafe	0.00	0.00

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0.000.00

<u>Community Safety CCTV</u>	<u>31201</u>	<u>24/25</u>	<u>23/24</u>
2301 Electricity		9,800.00	9,300.00
4512 Telephone Maintenance		10,500.00	10,000.00
4979 Other Miscellaneous Expenses		0.00	0.00
5041 Other LA Runnymede BC		139,300.00	132,300.00
5903 Depn		0.00	0.00
		<u>159,600.00</u>	<u>151,600.00</u>

<u>Community Safety</u>	<u>31202</u>	<u>24/25</u>	<u>23/24</u>
1001 Salaries		65,200.00	58,800.00
1101 National Insurance		6,500.00	5,700.00
1111 Superannuation		11,300.00	10,200.00
1601 Professional subscriptions		500.00	500.00
1803 Employee related insurance		300.00	600.00
3905 Car Mileage Allowance		400.00	400.00
4024 Office Equipment Supplies		500.00	0.00
4301 Internal printing		400.00	400.00
4312 Books & publications		0.00	0.00
4316 Shredding		0.00	0.00
4412 Land registry		2,000.00	900.00
4507 Postage Envelopes		0.00	0.00
4511 Telephones call charges		100.00	0.00
4516 Mobile phones		300.00	300.00
4603 Conference fees travel & subst		0.00	0.00
4803 Other Grants		0.00	10,000.00

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4979	Other Miscellaneous Expenses	1,500.00	3,000.00
7151	Other Reimbursements	0.00	0.00
		<u>89,000.00</u>	<u>91,000.00</u>

<u>Mobile CCTV Units</u>	<u>31203</u>	<u>24/25</u>	<u>23/24</u>
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4803	Other Grants	9,800.00	14,800.00
		<u>9,800.00</u>	<u>14,800.00</u>

<u>Enforcement Project</u>	<u>31204</u>	<u>24/25</u>	<u>23/24</u>
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1001	Salaries	0.00	0.00
1002	Overtime	0.00	0.00
1101	National Insurance	0.00	0.00
1111	Superannuation	0.00	0.00
4202	Uniforms	0.00	0.00
4516	Mobile phones	0.00	0.00
4979	Other Miscellaneous Expenses	0.00	0.00
		<u>0.00</u>	<u>0.00</u>

<u>Taxi Licensing</u>	<u>31807</u>	<u>24/25</u>	<u>23/24</u>
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4008	Taxi Licence/Driver Badge Sys	1,000.00	1,000.00
4301	Internal printing	0.00	0.00
4443	Police checks	2,500.00	2,300.00
7301	Licences	0.00	0.00
7302	Hackney Carriage Driver	-13,700.00	-13,000.00
7308	Hackney Carriage Vehicle	-21,800.00	-20,800.00
7313	Private Hire Driver	-10,300.00	-9,800.00

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7315	Private Hire Vehicle	-16,400.00	-15,600.00
7318	Private Hire Operator	-6,100.00	-5,800.00
		<u>-64,800.00</u>	<u>-61,700.00</u>
<u>Contribution to CDRP</u>	<u>31901</u>	<u>24/25</u>	<u>23/24</u>
4803	Other Grants	0.00	0.00
		<u>0.00</u>	<u>0.00</u>
<u>Street Cleaning</u>	<u>45301</u>	<u>24/25</u>	<u>23/24</u>
1001	Salaries	449,200.00	441,000.00
1002	Overtime	85,200.00	85,200.00
1011	Temporary Staff	20,000.00	20,000.00
1101	National Insurance	41,000.00	40,800.00
1111	Superannuation	81,200.00	75,700.00
1803	Employee related insurance	3,200.00	6,100.00
2512	Street Nameplates	4,200.00	4,200.00
2513	Wayside seats	1,200.00	1,200.00
2514	Litter Bins	9,000.00	9,000.00
3001	Commercial Vehicle Lease	0.00	0.00
3101	Commercial Vehicle Maintenance	36,000.00	36,000.00
3201	Commercial Vehicle Fuel	74,300.00	74,300.00
3301	Commercial Vehicle Tyres	0.00	0.00
3401	Commercial Vehicle Road Tax	2,000.00	2,000.00
4004	Operational equip mats & suppl	34,600.00	34,600.00
4983	Unders/Overs	0.00	0.00
5903	Depn	0.00	0.00
7319	DSO Income from Internal Clie	-46,600.00	-47,700.00

Budget Report for 24/25 & 23/24**794,500.00****782,400.00**

<u>Flower Displays</u>	<u>45401</u>	<u>24/25</u>	<u>23/24</u>
2301 Electricity		0.00	0.00
4004 Operational equip mats & suppl		0.00	0.00
5012 External Contracts		0.00	0.00
5903 Depn		0.00	0.00
7124 Sponsorship -Non VATable		0.00	0.00
7319 DSO Income from Internal Clie		0.00	0.00
		<u>0.00</u>	<u>0.00</u>
<u>Nursery</u>	<u>45402</u>	<u>24/25</u>	<u>23/24</u>
2301 Electricity		0.00	0.00
		<u>0.00</u>	<u>0.00</u>
<u>Grounds Maintenance</u>	<u>45403</u>	<u>24/25</u>	<u>23/24</u>
1001 Salaries		985,800.00	914,900.00
1002 Overtime		10,000.00	10,000.00
1011 Temporary Staff		15,000.00	15,000.00
1012 Agency Staff		12,500.00	12,500.00
1101 National Insurance		91,900.00	86,200.00
1111 Superannuation		170,800.00	150,000.00
1210 ILO allowance		600.00	600.00
1704 Operational Training		20,000.00	25,000.00
1803 Employee related insurance		4,500.00	8,800.00
2201 Grounds maintained noncontract		50,000.00	50,000.00

Budget Report for 24/25 & 23/24

Appendix F

2202	Contract maintenance	0.00	0.00
2208	Playground Improvements	50,000.00	50,000.00
2215	Trees	5,000.00	0.00
2218	Playground Inspections	30,000.00	30,000.00
2219	Playground Maintenance	30,000.00	0.00
2231	Weed Spraying	39,000.00	39,000.00
2301	Electricity	7,600.00	6,600.00
2405	Water Charges	500.00	0.00
3101	Commercial Vehicle Maintenance	30,000.00	30,000.00
3102	Vehicle Tracking	3,300.00	3,300.00
3201	Commercial Vehicle Fuel	55,200.00	55,200.00
3902	Essential User Car Allowance	2,400.00	2,400.00
3905	Car Mileage Allowance	1,000.00	1,000.00
4001	Operational Equipment purchase	37,200.00	25,000.00
4002	Operational Equipment Maint.	50,000.00	50,000.00
4003	Operational equipment leasing	40,000.00	40,000.00
4004	Operational equip mats & suppl	150,000.00	150,000.00
4201	Protective clothing	20,000.00	30,000.00
4301	Internal printing	1,000.00	1,000.00
4417	Security services	48,000.00	43,000.00
4511	Telephones call charges	6,000.00	2,100.00
4978	Insurance Excess Charge	5,000.00	5,000.00
4979	Other Miscellaneous Expenses	2,000.00	15,000.00
5012	External Contracts	30,000.00	30,000.00
5903	Depn	0.00	0.00
7124	Sponsorship -Non VATable	-52,500.00	-50,000.00

Budget Report for 24/25 & 23/24

7151	Other Reimbursements	0.00	-185,000.00
7304	Collection fees	-15,000.00	-14,300.00
		<u>1,936,800.00</u>	<u>1,632,300.00</u>

<u>Highway Verges</u>		<u>45404</u>	<u>24/25</u>	<u>23/24</u>
1001	Salaries		0.00	0.00
1002	Overtime		0.00	0.00
1011	Temporary Staff		0.00	0.00
1012	Agency Staff		0.00	0.00
1803	Employee related insurance		0.00	0.00
2231	Weed Spraying		0.00	0.00
3101	Commercial Vehicle Maintenance		0.00	0.00
3201	Commercial Vehicle Fuel		0.00	0.00
4001	Operational Equipment purchase		0.00	0.00
5012	External Contracts		0.00	0.00
7151	Other Reimbursements		0.00	0.00
7304	Collection fees		0.00	0.00
			<u>0.00</u>	<u>0.00</u>

<u>Moorings & Lifebelts</u>		<u>45405</u>	<u>24/25</u>	<u>23/24</u>
4001	Operational Equipment purchase		0.00	3,100.00
			<u>0.00</u>	<u>3,100.00</u>

<u>Grand Total:</u>		<u>6,033,200.00</u>	<u>5,949,300.00</u>
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