

**Appendix D**

	<b>Income 24/25</b>	<b>Budget 25/26</b>	<b>Budget 26/27</b>	<b>Budget Increase %</b>
<b>ENVIRONMENT &amp; SUSTAINABILITY</b>				
Abandoned Vehicles	-	-	-	0%
Allotments	47,925	44,400	46,600	5%
Car Parks	1,515,959	1,658,800	1,663,800	0%
Cemeteries	512,762	447,500	469,900	5%
Pollution Prevention & Control Act	2,931	3,200	3,200	0%
Spelthorne In Bloom	50,864	52,500	55,100	5%
Housing Enforcement/ Licensing - Housing	- 55	-	-	0%
<b>Parks Strategy</b>				
Filming Rights	5,750	3,500	3,500	0%
Football	591	1,100	1,100	0%
Funfairs	4,473	4,800	4,800	0%
Outdoor Group Fitness Training fees	-	-	-	0%
Tennis	-	-	-	0%
Usage of Parks	-	-	-	0%
<b>Planning Development Control</b>				
Pre-Application Charges	57,563	76,400	100,000	31%
Planning Application Fees	477,405	717,700	567,200	-21%
Planning Miscellaneous Fees	207	-	-	0%
<b>Refuse Collection</b>				
Domestic - Bins for New Developments	78,671	46,000	48,300	5%
Domestic - Green Waste Bins	962,535	1,024,300	1,165,200	14%
Domestic - Bulky Items	2,910	15,500	15,500	0%
Non Domestic	79,060	91,000	95,600	5%
<b>Strategic Planning</b>				
Custom and Self Build Register	-	-	-	0%
S106 Monitoring Fees	-	-	-	0%
Works in Default	2,336	-	-	0%
<b>ENVIRONMENT &amp; SUSTAINABILITY TOTALS</b>	<b>3,801,888</b>	<b>4,186,700</b>	<b>4,239,800</b>	