

Service	Actual 2016/17 £	Probable 2017/18 £	Proposed 2018/19 £	Dept total 2018/19 £	Department
Building Control	-372,329	-856,500	-853,000	-853,000	Building Control
Land Charges	-228,883	-217,980	-211,000		
Planning	-620,599	-812,760	-926,000		
Planning Admin	-945	-800	-800		
Street Naming	-21,559	-7,220	-7,220	-1,145,020	Development Management
Misc	0	-40	-40	-40	Democratic Services
Car Parks	-3,323,737	-3,424,290	-3,549,340		
Livestock Market	-36,773	-19,200	-19,200		
Old Forde house	-16,684	-14,370	-14,370		
Retail Market	-204,404	-191,090	-191,020	-3,773,930	Economy & Assets
Electoral Registration	-2,516	-2,000	-2,040	-2,040	Electoral Registration
Dog Control	-2,195	-2,690	-2,690		
Health & Food Safety	-7,683	-7,590	-7,650		
Health Licence Fees	-24,441	-26,250	-25,800		
Litter Clearance	-2,786	-3,650	-3,650		
Nuisance Parking	50	-50	-50		
Private Water Supply Sampling	-1,719	-1,700	-1,700	-41,540	Environmental Health
Amenity & Conservation Sites	-1,863	-1,470	-1,550		
Cemetery Fees	-131,237	-128,380	-132,190		
Dawlish Lawn Golf	-10,630	0	0		
Shaldon Golf	-72,009	-71,320	-72,750		
Sports Pitches	-15,714	-12,750	-13,120	-219,610	Green Spaces & Active Leisure
Housing	-1,235	-1,710	-1,710	-1,710	Housing
Legal Fees	-19,741	-24,840	-24,860	-24,860	Legal
Broadmeadow Sports Centre	-103,936	-88,220	-90,090		
Dawlish Leisure Centre	-235,390	-222,080	-217,310		
Leisure Childcare	-111,246	-107,420	-104,530		
Leisure Memberships	-1,229,898	-1,300,000	-1,364,000		
Newton Abbot Leisure Centre	-509,836	-474,100	-465,530		
Outdoor Pools	-50,714	-44,090	-48,440	-2,289,900	Leisure
Gambling Act 2005	-23,621	-25,560	-25,560		
Hackney Carriage	-75,415	-61,780	-61,780		
Licensing Act 2003	-130,944	-128,100	-128,100	-215,440	Licensing
Beach huts	-7,324	-6,510	-6,530		
Boat Storage	-7,519	-9,270	-4,420		
Leisure Events	-151	-50	-50		
Polly Steps	-21,129	-16,170	-16,980	-27,980	Resorts
Council Tax	-184,061	-187,510	-187,510	-187,510	Revenue & Benefits
Local Development Framework	-162	-100	-100	-100	Spatial Planning
Abandoned Vehicles	308	-760	-760		
Commercial Waste / Household Refuse	-812,650	-834,200	-851,060		
Composting	-2,111	-1,960	-2,060		
Toilets for Disabled	-172	-200	-200		
Vehicle Workshop	-16,854	-17,200	-17,680	-871,760	Waste, Recycling & Cleansing
Grand Totals	-8,642,457	-9,353,930	-9,654,440	-9,654,440	