

Summary of Revenue Estimates by Service Area

Resources and Organisational Development

Corporate Area	2009/10 Original Base	2010/11 Estimate Base	2011/12 Indicative Base	2012/13 Indicative Base
Alma Park, Grantham	19,000	4,518	4,604	5,221
Awarded Watercourses	27,379	31,079	31,076	31,081
Bourne Leisure Centre	197,390	345,851	347,885	358,015
Bus Stations	63,925	57,695	43,958	47,902
Car Parks	(416,175)	(605,429)	(618,411)	(601,797)
Closed Burial Grounds	56,665	49,343	49,983	50,863
Cycle Centre And Cycleways	11,940	12,822	12,986	13,182
Deepings Leisure Centre	80,700	226,049	230,755	242,260
Fairs	(10,558)	(1,429)	(1,974)	(2,545)
Flood Prevention	122,010	125,874	125,801	125,765
Footway Lighting	193,360	213,158	218,653	224,456
Graham Hill Way, Bourne	(30,813)	(26,479)	(26,671)	(26,339)
Grantham Canal	18,301	18,180	18,194	18,209
Grantham Meres Leisure Centre	481,080	853,656	864,981	893,174
Hollis Road, Grantham	(6,988)	(7,717)	(8,145)	(8,052)
Industrial Estate Management	13,952	0	0	0
Leisure Premises	(16,490)	(10,824)	(11,103)	(10,266)
Markets	4,402	25,272	23,640	26,871
Miscellaneous Property	49,246	50,894	52,745	54,995
Mowbeck Way, Grantham	(17,825)	(17,407)	13,816	14,089
Northfields, Market Deeping	(360,891)	(374,243)	(371,875)	(368,807)
Play Areas & Open Spaces	373,375	346,576	351,040	357,849
Public Conveniences	150,622	135,466	138,448	141,987
Sports Stadium	93,664	144,210	148,455	153,663
Stamford Leisure Centre	177,821	290,932	297,580	306,485
Street Furniture	42,133	44,707	44,737	44,761
Street Grass Cutting	17,026	7,070	8,820	11,496
Travellers Rest Caravan Site	372	(1,065)	(256)	589
Withambrook, Grantham	(37,595)	(26,934)	15,414	15,818
Front-line Services	1,297,028	1,911,823	2,005,134	2,120,923
Assets & Facilities Management	690,981	750,774	757,879	764,201
Human Resources	293,220	286,864	289,653	293,004
Legal Services	331,521	339,562	348,268	354,331
Procurement	41,837	34,192	34,195	34,198
Support Services	1,357,559	1,411,392	1,429,995	1,445,734
Recharged to Services	(1,357,559)	(1,411,392)	(1,429,995)	(1,445,734)
Net General Fund Charge	1,297,028	1,911,823	2,005,134	2,120,923

RESOURCES AND ORGANISATIONAL DEVELOPMENT

BOURNE LEISURE CENTRE CHARGES

	Detail	Effective Date	2009/10 £	2010/11 £	VAT
	<u>BOURNE LEISURE CENTRE</u>				
6	<u>Outdoor pitches</u> per pitch (2 hours) - full rate	01/04/10	54.35	55.98	Inclusive
7	<u>Membership</u>				
	Adult member	01/04/10	24.60	25.34	Inclusive
	Junior (U16)	01/04/10	12.30	12.67	Inclusive
	Club	01/04/10	49.15	50.62	Inclusive
	Concessionary	01/04/10	12.30	12.67	Inclusive
	Family membership	01/04/10	57.35	59.07	Inclusive
	CONCESSIONARY RATES ARE AVAILABLE ON THESE ACTIVITIES AND ARE CHARGED AT 60% OF THE FULL PRICE LISTED.				
	THE LIST OF CHARGES IS NOT DEFINITIVE AND ARE NON-MEMBER RATES LOWER CHARGES ARE AVAILABLE FOR LEISURE CENTRE MEMBERS				
	THE CHARGES SHOWN ARE THE MAXIMUM . THE CONTRACTOR IS NOT OBLIGED TO INCREASE THE CHARGES TO THIS LEVEL.				

RESOURCES AND ORGANISATIONAL DEVELOPMENT

DEEPINGS LEISURE CENTRE CHARGES

	Detail	Effective Date	2009/10 £	2010/11 £	VAT
	<u>DEEPINGS LEISURE CENTRE</u>				
7	<u>Hire of equipment</u>				
	Table tennis bat/ball	01/04/10	1.15	2.21	Inclusive
	Skate Hire / Shuttlecock	01/04/10	-	2.21	
	Badminton/tennis/squash racket	01/04/10	1.80	2.21	Inclusive
8	<u>Synthetic Pitch(per hour)</u>				
	Full synthetic pitch - full rate	01/04/10	46.65	46.65	Inclusive
	Six-a-side - full rate	01/04/10	15.60	16.07	Inclusive
	Floodlights (full pitch) - full rate	01/04/10	17.50	18.37	Inclusive
	Floodlights (six-a-side) - full rate	01/04/10	5.85	6.15	Inclusive
9	<u>Outdoor Facilities (per hour)</u>				
	Floodlights - full rate	01/04/10	6.95	7.29	Inclusive
	Tennis court - full rate	01/04/10	11.65	12.00	Inclusive
	Netball - full rate	01/04/10	17.50	18.03	Inclusive
10	<u>Outdoor pitches</u>				
	per pitch (2 hours) - full rate	01/04/10	58.60	60.35	Inclusive
	CONCESSIONARY RATES ARE AVAILABLE ON THESE ACTIVITIES AND ARE CHARGED AT 60% OF THE FULL PRICE LISTED				

HEALTHY ENVIRONMENT

STREET SCENE CHARGES

	Detail	Effective Date	2009/10	2010/11	VAT
			£	£	
1	Wheelie Bins and Sacks				
	Green Waste Joining Fee (including bin)	01/04/10	20.00	26.00	O/Scope
	Additional Green Waste Bin	01/04/10	-	26.00	O/Scope
	Additional Silver Recycling Bin	01/04/10	-	26.00	O/Scope
	Additional clear recycling sacks (pack of 15)	01/04/10	-	1.25	O/Scope
	Replacement of damaged wheelie bins*	01/04/10	-	26.00	O/Scope
	Replacement of damaged wheels and axles*	01/04/10	-	20.00	O/Scope
	Replacement of bin lid pegs*	01/04/10	-	5.00	O/Scope
2	Domestic Refuse Collection				
	Bulk household items - first item	01/04/03	10.00	10.00	O/Scope
	- each additional item	01/04/03	5.00	5.00	O/Scope
	Fridge collection	01/04/03	10.00	10.00	O/Scope
	Provision of additional recycling bags (per pack - 14 bags)	01/04/10	-	5.00	O/Scope
3	MOT testing				
	MOT testing for cars	01/04/10	45.00	50.00	O/Scope
	MOT testing for motorbikes	01/04/09	27.00	30.00	O/Scope
	MOT testing for vehicles up to 3.5 tonnes	01/04/09	55.00	58.00	O/Scope
4	Dog Fouling Penalty	01/04/09	75.00	75.00	O/Scope
5	Private Street Cleansing	01/04/10	Based on cost recovery		
	*where bins have been damaged by the resident				