Details of Revenue Estimates

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
01	**Local taxes/rates**			
001	Residential	406,622	436,306	466,847
002	Commercial	688,625	738,894	790,617
	SubItem Total	**1,095,247**	**1,175,200**	**1,257,464**
001	Personal levy	55,440	59,487	63,651
	SubItem Total	**55,440**	**59,487**	**63,651**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
02	**Fees and Charges**			
001	Consent fees	2,275	2,441	2,612
002	Survey fees	219,000	234,987	251,437
003	Building inspection-fees	13,800	14,807	15,844
004	Plan scrutiny fee	14,750	15,827	16,935
005	Change of premise use	56,000	60,088	64,294
006	Container/Ntemba fees	112,000	120,176	128,588
007	Rentals/lease of Council's properties	94,800	101,720	108,841
008	Non-Land Application forms fees	606,750	651,043	696,616
009	Rentals from houses	106,800	114,596	122,618
011	Search fees	40,000	42,920	45,924
013	Market fees	156,744	168,186	179,959
014	Parking fees	63,000	67,599	72,331
016	Loading fees (buses, trucks, trains, taxies etc.)	82,270	88,276	94,456
017	Affidavit fees	49,560	53,178	56,900
018	Hire of furnisher and office equipment	5,000	5,365	5,741
033	Refuse disposal	212,400	227,905	243,859
040	Storage fees	44,600	47,855	51,206
045	Notice of marriage fees	56,200	60,303	64,524
046	Abattoir/meat inspection fees	60,480	64,895	69,438
051	Farm produce Fee	438,200	470,188	503,102
056	Repairs of cars/garage/car wash	23,240	24,937	26,682
063	Billboards and banners	115,104	123,507	132,152
064	Hire of Transport and Equipment	235,500	252,691	270,380
066	Penalties	39,150	42,008	44,949
072	Booth fees	18,450	19,797	21,183
082	Telecommunication site rentals	140,000	150,220	160,735
099	Other fees and charges	293,050	314,442	331,454
	SubItem Total	**3,299,124**	**3,539,957**	**3,782,757**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
03	**Licenses**			
001	Occupancy licence	104,980	112,644	120,529
002	Liquor licence	39,000	41,847	44,776
003	Firearm and ammunition licence	17,500	18,778	20,092
005	Dog licence	18,000	19,314	20,666
063		115,104	123,507	132,152
	SubItem Total	**294,584**	**316,089**	**338,215**

Details of Revenue Estimates

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
04	**Levies**			
001	Livestock Movement levy	53,720	57,642	61,676
002	Birds levy	1,200	1,288	1,378
004	Pole levy	7,595	8,149	8,720
008	Quarry levy	2,000	2,146	2,296
011	Telecommunication Mast	140,000	150,220	160,735
018	Trading (Retail) Consumable groceries business	422,130	542,946	484,652
034	Micro- Finance and Money-Lenders	42,300	45,388	48,565
	SubItem Total	**668,945**	**807,778**	**768,022**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
05	**Permits**			
001	Health permits	360,650	386,977	414,066
002	Permit for opaque beer	32,000	34,336	36,739
003	Herbalist permit	4,240	4,550	4,868
007	Nursery, pre-school permits	24,000	25,752	27,555
008	Burial permits and grave sites	18,000	19,314	20,666
009	Fire certificate	728,120	781,273	835,962
010	Extension of Business hours permits	9,600	10,301	11,022
011	Social gathering permit	400	429	459
013	Exploration permit	59,850	64,219	68,714
	SubItem Total	**1,236,860**	**1,327,151**	**1,420,050**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
06	**Charges**			
002	Service Charges Industrial plots	48,000	51,504	55,109
003	Premium Plot- Residential	106,000	113,738	121,700
004	Premium Plot Commercial	40,000	42,920	45,924
	SubItem Total	**194,000**	**208,162**	**222,733**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
07	**Other Incomes**			
002	Surplus/ Deficit from Commercial Ventures	90,000	96,570	103,330
	SubItem Total	**90,000**	**96,570**	**103,330**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
08	**National Support (Grants)**			
002	Roads Grant	3,742,847	4,016,075	4,297,200
003	Health Grant	3,841,689	4,122,132	4,410,682
004	Local Government Equalisation Fund	11,958,616	12,831,595	13,729,806
005	Grants in lieu of Rates	200,000	214,600	229,622
099	Other Grants	3,720,000	3,991,560	4,270,969
	SubItem Total	**23,463,152**	**25,175,962**	**26,938,279**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
09	**Local Development Fund**			
001	Constituency Development Fund	61,271,284	65,744,088	70,346,174
	SubItem Total	**61,271,284**	**65,744,088**	**70,346,174**

Details of Revenue Estimates

Grand Total	**91,668,635**	**98,450,444**	**105,240,676**