

Details of Revenue Estimates

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
01	Local taxes/rates			
001	Residential	56,299	60,409	64,637
002	Commercial	236,981	254,280	272,080
005	Mining/Plant	8,539,600	9,162,991	9,804,400
	Subitem Total	8,832,880	9,477,680	10,141,117
001	Personal levy	52,500	56,333	60,276
	Subitem Total	52,500	56,333	60,276
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
02	Fees and Charges			
001	Consent fees	1,100	1,180	1,263
002	Survey fees	6,000	6,438	6,889
003	Building inspection-fees	800	858	918
004	Plan scrutiny fee	1,000	1,073	1,148
008	Non-Land Application forms fees	46,300	49,680	53,157
013	Market fees	44,544	47,796	51,141
016	Loading fees (buses, trucks, trains, taxies etc.)	76,560	82,149	87,899
017	Affidavit fees	300	322	344
034	Home craft registration fee / club membership	5,000	5,365	5,741
050	Vendor Fees	24,000	25,752	27,555
066	Penalties	1,000	1,073	1,148
099	Other fees and charges	324,160	347,824	372,171
	Subitem Total	530,764	569,510	609,375
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
03	Licenses			
002	Liquor licence	1,500	1,610	1,722
003	Firearm and ammunition licence	25,200	27,040	28,932
004	Petroleum Storage licence	30,000	32,190	34,443
	Subitem Total	56,700	60,839	65,098
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
04	Levies			
001	Livestock Movement levy	12,240	13,134	14,053
002	Birds levy	1,200	1,288	1,378
003	Fish levy	2,400	2,575	2,755
004	Pole levy	2,945	3,160	3,381
008	Quarry levy	202,000	216,746	231,918
011	Telecommunication Mast	45,000	48,285	51,665
017	Trading (Wholesale) Business Levy	6,666	7,153	7,653
018	Trading (Retail) Consumable groceries business	165,940	178,054	190,517
019	Retail Merchants non-consumable business	27,997	30,041	32,144
020	Trading (Retail) chain stores and supermarkets	7,501	8,048	8,612
021	Manufacturing	27,000	28,971	30,999
023	Agent non-Consumables	29,997	32,187	34,440
029	Professional Occupation	21,165	22,710	24,300
099	Other levies	1,500	1,610	1,722
	Subitem Total	553,551	593,960	635,537

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05	Permits			
001	Health permits	64,740	69,466	74,329
002	Permit for opaque beer	2,550	2,736	2,928
006	Transportation of opaque beer	2,600	2,790	2,985
008	Burial permits and grave sites	55	59	63
009	Fire certificate	60,000	64,380	68,887
010	Extension of Business hours permits	1,200	1,288	1,378
099	Primary, Secondary and Tertiary permits	350	376	402
	SubItem Total	131,495	141,094	150,971
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
06	Charges			
003	Premium Plot- Residential	6,701,080	7,190,259	7,693,577
004	Premium Plot Commercial	20,000	21,460	22,962
	SubItem Total	6,721,080	7,211,719	7,716,539
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
07	Other Incomes			
001	Interest on investments	5,400	5,794	6,200
004	Interest Earned on Constituency Development Fund	264,000	283,272	303,101
099	Other Income	4,000	4,292	4,592
	SubItem Total	273,400	293,358	313,893
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
08	National Support (Grants)			
001	Constituency Development Fund	30,635,642	32,872,044	35,173,087
002	Roads Grant	3,742,847	4,016,075	4,297,200
003	Health Grant	1,556,461	1,670,082	1,786,988
004	Local Government Equalisation Fund	9,852,980	10,572,248	11,312,305
005	Grants in lieu of Rates	200,000	214,600	229,622
099	Other Grants	396,808	425,775	455,579
	SubItem Total	46,384,738	49,770,824	53,254,782
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
09				
001		3,720,000	3,991,560	4,270,969
	SubItem Total	3,720,000	3,991,560	4,270,969
Grand Total		67,257,107	72,166,876	77,218,558