

Longford County Council

Annual Budget 2018



Incorporating Chief Executive Report & Explanatory Tables

LONGFORD COUNTY COUNCIL

ADOPTED

LOCAL AUTHORITY BUDGET

FOR

YEAR ENDING

31st DECEMBER 2018

LONGFORD COUNTY COUNCIL

Local Authority Budget and Calculation of Annual Rate on Valuation for the Local Financial Year 1st January 2018 to 31st December 2018

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LONGFORD COUNTY COUNCIL

Chief Executive's Office,
Aras an Chontae,
Longford.

10th November 2017

To: The Cathaoirleach and Each Member of the Council.

Local Authority Budget for Local Financial Year ending 31st December 2018

Dear Member,

I enclose herewith the draft Local Authority Budget of Longford County Council for the financial year ending 31st December 2018.

Estimated expenditure and income have been classified into Service Division and Services. Following discussions with the Corporate Policy Group, details of the contents of each Service Division are enclosed for the information of the Members.

Budget 2018 - Financial Context

Listed, hereunder, are the estimated expenditure figures for 2018 with a list of the adopted figures for 2017 for each Service Division.

No.	Service Division	Adopted Expenditure 2017 €	Estimated Expenditure 2018 €
A	Housing & Building	8,000,723	8,559,807
B	Road Transport & Safety	10,276,786	10,888,854
C	Water Services	4,373,098	4,132,485
D	Development Management	5,211,073	7,009,169
E	Environmental Services	4,928,134	5,180,680
F	Recreation & Amenity	3,092,020	3,526,336
G	Agriculture, Education, Health & Welfare	391,334	406,636
H	Miscellaneous Services	3,683,437	3,138,196
	Total	€39,956,605	€42,842,163

Table A which is enclosed, shows that expenditure is estimated at **€42,842,163** and income, including Local Property Tax and other income, is estimated at **€34,652,745** this will leave a balance of **€8,189,418** to be funded by way of Commercial Rates.

The **General Annual Rate on Valuation (ARV)** required for 2018, on the basis of the Budget, is **€0.2401**.

The **estimated income** of the Council for 2018 is as follows, with comparative figures for 2017 and 2016.

	2016	2016	2017	2017	2018	2018
	€	%	€	%	€	%
Property Tax /Local Government Fund/ PRD Rebate	8,775,609	23.3	*9,053,241	22.6	*9,609,306	22.4
Irish Water	4,436,130	11.8	4,145,429	10.4	4,132,485	9.6
Other Government Grants	8,310,720	22.0	9,573,401	24.0	11,478,001	26.8
Annual Rate on Valuation/County Rate	8,035,859	21.3	8,069,411	20.2	8,189,418	19.2
Other Income	8,164,846	21.6	9,115,123	22.8	9,432,953	22.0
Total	€37,723,164	100%	€39,956,605	100%	€42,842,163	100%

***Includes Compensation for previously rated Irish Water properties & FEMPI Pay restoration compensation Total 2018 = €597,070**

A number of the key items for the 2018 budget are as follows:

1. The Local Property Tax (LPT) rate was **increased by 5%** for 2018 by the Members at the **13th September 2017** Council meeting.
2. An increase in payroll costs due to:
 - a. Increased Staffing under the Workforce Plan.
 - b. Increased remuneration due to pay restoration under the **Financial Emergency Measures in the Public Interest (FEMPI) Act 2015**.
3. An anticipated reduction of **€250,000** from **Non-Principal Private Residence (NPPR)** receipts for 2018 .

A large portion of the Council's costs are fixed.
In particular payroll and pension costs represent **50%** approx of the budget.
A large proportion of non-pay expenditure is also non-discretionary, including subscriptions to various national bodies, loan charges, insurance and rents.
This means there is limited room for manoeuvre in terms of pursuing initiatives.
However, every effort has been made to maintain and in some cases expand essential services within the financial constraints that we work under.

Commercial Rates:

Longford County Council acknowledges the vital contribution that the business community makes to the funding of services provided by the local authority. Without this critical income stream the local authority could not operate. An increased business buoyancy throughout Longford in 2017 translated into improved Commercial Rates yields and collection rates for the year.

Revaluation 2017:

During 2017, The Valuation Office concluded the revaluation process for County Longford, this will result in a fairer and more transparent system which will spread the burden of rates more equitably among existing businesses.

It will be revenue neutral for the local authority. These new valuations will come into effect from **1/1/2018**, and are included when framing this budget.

Rates Limitation Order:

The Valuation Acts provide for the introduction of a rate limitation order in respect of rates to be collected in the year immediately following a revaluation. **Section 56 of the Valuation Act** provides that the Minister shall make such an order with the consent of the Minister for Public Expenditure and Reform. The legislation sets out a specific formula to determine the total amount which may be billed in respect of rates in the year following the revaluation. Longford County Council has been notified that the minister is expected to make this order in the coming days.

The requirements of this rate limitation order impact on the adoption of the **Annual Rate on Valuation (ARV)** by the Elected Members at the Annual Budget meeting through restricting the maximum level of the ARV.

Local Government Fund Grant and Property Taxes

Under **Section 102 of the Local Government Act 2001, as amended by the Local Government Reform Act 2014**, a new funding model for Local Government Fund was introduced in 2015. Local Authorities are allowed to retain 80% of the property tax receipts arising in their area with the remaining 20% used for equalisation.

Circular Fin05/2017, advised Longford County Council that its provisional Local Property Tax allocation for 2018 (pending any decision taken locally to vary the base rate) would be **€8,906,648**.

As a Local Authority where 80% of LPT income is less than the expected 2018 LPT Baseline, this allocation includes **€7,217,240** from the Equalisation Fund in order to ensure that the allocation is at least matched to the new LPT Baseline.

The amount of LPT collected in County Longford for 2017 was **€2,111,760** and the amount contributed to the Equalisation Fund was 20% of this: **€422,352** leaving **€1,689,408** retained locally.

The value to Longford County Council of the potential increase or decrease in 2018 LPT Allocation for every 1% of variation implemented is +/- **€21,118**

On **September 13th 2017** Members voted to vary the rate of LPT in Longford by **+ 5%**.

The impact of this is that Longford County Council, and subsequently Longford Community Groups and bodies will benefit from an increase of **€105,588** in LPT funding available to them through their Municipal Districts for 2018.

In late October/ early November the 3 Municipal Districts adopted the General Municipal Allocations (GMA) for inclusion in the 2018 draft budget.

In accordance with **Section 102 of the Local Government Act 2001, as amended by the Local Government Reform Act 2014**, I have taken account the GMA adopted and have included the total allocation of **€279,549** within this draft budget.

The **Non Principal Private Residence Charge (NPPR)** which is paid directly to Local Authorities has ceased from 2014 onwards. Future income from this source will be confined to arrears arising for the years between 2009 and 2013. The income budgeted from this source has been estimated at **€150K** for 2018.

Financial Position of the Council on Current Account:

Longford County Council incurred a deficit of **€1.35 million** in 2009 which created an accumulated deficit of over **€0.8 million**.

This deficit has been progressively reduced in the intervening years with an accumulated surplus of **€142,995** in the Revenue account at the end of 2016, the Council hopes to enjoy a further small surplus for the Financial Year 2017.

A summary of the planned activities in each area follows:

Service Division A – HOUSING AND BUILDING

The 2018 estimated expenditure for this Service Division amounts to **€8,559,807** compared with **€8,000,723** an **increase of 7%** on the 2017 Budget.

Rental Income

No regulations have yet been received from the Department of Housing, Planning & Local Government regarding the new rent scheme. At present there is no indication of when these regulations will be received.

Maintenance

The housing maintenance budget for 2018 is **€876,000**, this is maintained at 2017 levels. The current housing stock is **1,917 dwellings**. In accordance with normal Council practice maintenance requests will be prioritised on an emergency basis.

Housing grants

The Council received an allocation of **€771k for 2017** of which the Council was required to provide **€154k** by way of match funding. It has been assumed that for budget purposes that a similar level of funding will be made available for **2018** and a provision of **€150k** has been made for the Council's contribution to these schemes.

Estate Management

Provision has been made to continue Estate Management activities in 2018. The Housing Liaison Officer and Estate Manager have continued their excellent work with tenants and Residents Associations. The 'Best Kept Estate' competition was held again in 2017 and helps develop community spirit in our estates. The awards ceremony was held recently and was very well attended by representatives from all over the county.

Capital

Funding was approved in 2017 for the following:

- Provision of 16 no. houses at Mill Race Park, Drumlish - 14 no. are complete and tenanted.
- 11 no. acquisitions

In 2016 funding was approved for the following:

- Provision of 3 no. OPD's at Rathcline Road, Lanesborough – contracts will be signed shortly.
- Provision of 13 no. units at Church View, Lanesborough – will commence in 2018
- Provision of 4 no. OPD's at Edgeworthstown Road, Ballymahon – construction ongoing.

- **Energy Retrofit Scheme** – works on Phase I are complete. Works under Phase II will commence in 2018. This phase covers replacement of poor performing single glazed windows or defective doors where necessary.
- **Void Programme** – Funding to restore **31 no. units** amounting to **€802,900** has been approved.

The Council will continually seek funding from the DHPLG to fulfil our housing needs by way of new build, regeneration and acquisition.

RAS/Leasing

At present there are in **excess of 230** no. families, whose housing needs are met under the Rental Accommodation Scheme. In addition, there are in excess of **90 properties leased** from landlords in order to address housing need. Both of these schemes will continue to operate in 2018.

Housing Assistance Payment (HAP):

The Housing Assistance Payment (HAP) commenced on **1st December 2016**. At present there are in excess of **100** no. families, whose housing needs are met under this scheme

Choice Based Lettings:

This scheme commence in 2017. Currently there are **3** no. dwellings available under this scheme. It is a new system to help people on Longford County Council's Social Housing Support Waiting List express interest in Council accommodation. Available social housing is let by being openly advertised, allowing qualified households to apply for available homes. Applicants act on their own initiative to respond to advertisements and apply for dwellings which they would like to live in.

Repair and Leasing Scheme (RLS):

This scheme commenced in 2017. It is a scheme that owners of houses which have been vacant for 1 year can avail of. If a property requires repairs to bring it up to the Standard for Letting the council or an Approved Housing Body can advance funding (max allowable is **€40,000 incl. VAT**). The property must be made available for social housing through a lease for a period of at least 10 years. The cost of the necessary works must be recouped from the lease payments made for the owner. To date **13** no. Expressions of Interest have been received.

Buy & Renew Scheme:

This scheme commenced in 2017. It is a scheme to support Local Authorities and Approved Housing Bodies to purchase and renew housing units in needs of remediation, and make them available for social housing use. To date **2** no. properties have been acquired under this scheme.

Homelessness

It is expected that the contribution to Bethany House and St. Martha's Hostel will remain the same as in 2017. In addition the council pays a contribution to Midlands Simon Community Regional Support Service. A contribution is also made to PASS (Pathways Accommodation & Support System). This is a shared homeless client database.

Service Division B - ROAD TRANSPORT & SAFETY

The budgeted gross revenue expenditure for 2018 is **€10,888,854** compared with **€10,276,786** an **increase of 6%** on the 2017 budget.

The Council has not yet been notified of road grants for 2018 by the **Department of Transport, Tourism & Sport (DTTAS)**.

When details of the grant allocations become available, a draft Roadwork's Scheme for 2018 will be prepared, for consideration and adoption by the Council.

The Council's contribution from own resources to the upkeep of local roads for 2018 is budgeted at **€846,617 (an increase of €40,000 on 2017 levels)**.

This level of funding is contingent on a transfer of development contributions of **€200,000**.

The preferred route corridor has been selected for the N4 Roosky to Mullingar route but this Project is currently on hold subject to funding being made available.

National Roads

- N5 Aghareagh Pavement Resurfacing
- Pavement Overlay Works (1.2KM) commenced in June. These works have been completed
- N5 Fallan Bridge Pavement Resurfacing Scheme
- Pavement Overlay works (1.3KM) commenced in October. Completed in November.

Recent Works undertaken on the N4 included

- Resurfacing of the N4 Red Cow Roundabout and associated road markings.
- Resurfacing of the N4 Leo Casey Roundabout and associated road markings.
- Cleaning of the drainage networks on the N4 Red Cow Roundabout, N4 Leo Casey Roundabout and N4 Padraic Colum Roundabout.

The Multi-Annual Programme for restoration of non-National roads, continues in the format of a 3-Year Road Restoration Programme 2016-2018.

An ambitious programme of works was implemented in the Municipal Districts and included the following notable achievements in 2017:

Regional and Local Roads

- Regional and Local Road Improvement Works to a value in excess of **€3,600,000**.

- Restoration Maintenance Works (Surface Dressing) to a value in excess of **€685,164**.
- Road Safety Remedial Measures at various locations throughout the County:- Melview, Grian Ard, Cross Ardagh, Glesha, Springtown & Colehill.
- LIS Funding of **€232,000** received – 13 schemes completed.
- On-going maintenance and upgrading of public lighting throughout the County.
- Longford County Council has identified the priority routes for the Winter Service Plan 2017/2018. Vehicles will operate from the salt barn in the Machinery Yard, Park Road.

Funding under the Specific Improvement Grant for Bridge No 370/432 at Curraghore, Lanesboro was received and rehabilitation work is complete on the Masonry Bridges. The Armco Culvert was replaced with a concrete box culvert.

Funding was received under the Specific Improvement Grant and allocated for roads in the vicinity of Center Parcs. The Newcastle Road was widened in 2017.

Additional Funding

- CLÁR Funding of **€223,000** received – 14 Projects completed.
- OPW funding of **€150,300** for Tenelick, Lisnacush, Lisduff, Ratharney, Creenagh, Mullagh.

Service Division C - WATER SERVICES

The budget for Division C (with the exception of Group Water schemes and the public convenience) represents the costs to be recouped from Irish Water for the delivery of Water/Wastewater services under the terms of the **Service Level Agreement (SLA)** within the County during 2017.

Since 1st of January 2014 the public water and waste water schemes in the County are in the charge of Irish Water.

Under the SLA the Council staff maintain and operate the water and wastewater plants and network.

The SLA which is agreed annually, sets out key objectives and actions agreed between Irish Water and Longford County Council that are to be delivered.

Costs associated with the operation of water/wastewater services are recouped from Irish Water on a monthly basis.

Officials from Longford County Council and Irish Water meet on a regular basis to review the performance data including financial output information which are measured against defined monthly budgets and targets as agreed in the **Annual Service Plan (ASP)**.

The Council's Water Services capital office staff managed the following watermain replacement projects on behalf of Irish Water during 2017:

- Edgeworthstown, Newtownforbes, Aughnaccliffe, Drumure, Cloonmee, Ballagh & Drumlish, Granard, Cahanagh & N4 Shroid.

The replacement of the watermain in Main Street Ballymahon has commenced and will be completed early in 2018.

All Non Domestic Water/Waste Water Accounts have now migrated to Irish Water and are billed for directly by Irish Water. Metering related issues however remain with the Council and Meter Readings continues to be outsourced.

New Connection Licence Applications are now dealt with directly by Irish Water. The Council staff still have an input in the processing of Applications, which come into the LA by a desktop application called Maximo before licences are granted. All Fees are payable directly to Irish Water for same.

The process of formally transferring infrastructural assets e.g. sites containing water and waste water treatment plants to Irish Water within the County is ongoing. The Water Services Capital Investment Programme is under the control of Irish Water and Council staff will continue to be involved in the day to day progress of capital works.

The Water Services staff are currently preparing preliminary reports on deficiencies in water/wastewater infrastructure within the County.

When completed they will be submitted to Irish Water for funding approval early in 2018.

Service Division D - DEVELOPMENT MANAGEMENT

Development Management Service

The Development Management Service in County Longford is a key service in delivering the economic, social and physical well being for County Longford. It combines all the vitally important functions of economic development, local enterprise, community, recreation, culture, physical planning and regeneration to plan for and deliver positive development for the County.

The overall estimate for this service division is **€7,009,169**, compared with **€5,211,073** for 2017, an **increase of 34%**.

Supporting Local Communities

The **Local Government Reform Act 2014** increased the responsibility and role of the Local Government system in supporting local communities. This is reflected in the establishment of the **Longford Local Community Development Committee (LCDC)** and the **Public Participation Network (PPN)**. The Local Community Development Committee (LCDC) brings together representatives from the Council, state agencies and social and economic partners to develop, coordinate and implement a coherent and integrated approach to local and community development. Funding is provided to help resource the LCDC to achieve its legislative objective.

The LCDC is the **Local Action Group (LAG)** for the **Rural Development Programme (LEADER)**. **Longford Community Resources Ltd. (LCRL)** is the Implementing Partner while Longford County Council (LCC) is the Lead Financial Partner for the Programme

A Local Development Strategy for Longford up to the end of 2020 has been finalised by the LCDC and approved by the Department. While progress has been slow nationally, it is expected that this will improve significantly in the coming months following recent improvements to the scheme. The LCDC is also examining ways of improving the take up on the programme.

The LCDC is also responsible for overseeing the **Social Inclusion and Community Activation Programme (SICAP)** which is administered by LCRL. The current programme will end on 31st December, 2017 and the procurement process for the SICAP 2018-2022 Programme is underway. The 2018 budget continues to provide for payments under the Programme which are grant funded .

Longford County Council and the LCDC continue to monitor progress on the **Local Economic and Community Plan (LECP)** with annual implementation plans to help promote economic and community development in County Longford up to 2022.

The Council will continue its work in liaising with Local Communities at various levels and help promote local projects and initiatives. This includes meeting with various groups, attending community meetings and supporting festivals and projects. The Council will also appropriately support local communities in making applications for LEADER funding.

The **Community Grant Support Scheme** continues to be very successful and it is proposed to provide increased funding in 2018 to each of the 3 Municipal Districts for the continuation of the Scheme. The members have also agreed to continue to fund county-wide community grants from an under spend on their training budget.

The PPN facilitates the participation and representation of communities on decision-making bodies in a fair, equitable and transparent manner and helps to strengthen their capacity to contribute positively to our communities. Provision is made in the budget to continue to support the work of the PPN and further funding is also provided by the Department.

Local Enterprise Office

The Local Enterprise Office forms an integral part of the Organisation's strategic approach to supporting economic growth. It continues to deliver on its core support measures that include financial support to new and expanding micro-enterprises and training and mentoring support to help build up management capability and organisational capacity in small firms.

The LEO office had an operational budget of **€580,443** in **2017** broken down across grant supports (**€164,167**), soft supports (**€180,308**) and administration (**€235,968**).

In 2017, **15 projects** were approved for financial assistance to a total value of **€212,000**. A total of **553** participants availed of training and **57** businesses availed of 1 to 1 mentoring supports. The LEO office also co-ordinated a wide range of initiatives designed to foster a culture of enterprise including the Student Enterprise Programme, business networks, promotional campaigns, etc.

The budget for 2018, based on the 2017 allocation, for the LEO office is **€641,419** broken down across grant supports (**€229,186**), soft supports (**€187,104**) and administration (**€225,129**).

In 2015, Longford County Council introduced a **Business Incentive Scheme** to incentivise the occupancy of vacant commercial premises and to help revitalise the main commercial centres. Up to August 2017, **35** businesses had been approved for the scheme with rebates to the value of **€102,763** processed.

The LEO office works closely with the economic development and regeneration units and other state agencies on a range of initiatives designed to improve the business environment in the County and to promote the County as a viable and attractive location for inward investment.

A series of actions designed to help deliver future economic growth are outlined in Longford's LECP. In 2017 a number of key actions have been progressed including the establishment of an economic forum with **Longford's Diaspora** in Dublin and the acquisition of the Provider's Building in Longford Town to develop a **Creative and Innovation Hub**.

Longford Planning and Regeneration Unit

The Longford Planning and Regeneration Unit will, in 2018, continue to provide both the planning and regeneration functions for County Longford. The Planning and Regeneration Unit continues to provide a high standard of service and has in 2017 completed many projects on behalf of the County such as the Butter Market in Granard and the Killashee to Kenagh section of the Royal Canal Greenway. In addition the Planning Policy section continues to provide valuable advice and reports which set the framework for the guidance and control of development of the Town and County over the next 6 years.

The implementation of the **County Development Plan 2015–2021** continues apace and sets out the overall strategy for the proper planning and sustainable development of the County in terms of social, cultural, economic and physical development.

Submissions were made in 2017 in relation to the proposed National Planning Framework and the National Greenways consultation.

The County Development Plan has also identified a substantial number of physical and environmental projects such as the Royal Canal Greenway, Wilderness Park, Literary Trail, the Rebel Trail and the County Wide Cycle Route network which will continue to be progressed in 2018.

Funding was received for many of the above projects in 2017 including the Corlea Amenity Park project which is nearing completion.

Currently we are working on the Royal Canal Greenway from Kenagh to Foigha in Ballymahon and this section will be completed by the end of the year.

Should funding be forthcoming we hope to complete the Royal Canal Greenway in Longford in 2018.

Many of the above projects originate at Community level. The Planning and Regeneration Unit will continue to engage with local communities in relation to positive projects with the potential to develop the economic, social and tourism side of life in the County.

Granard Motte Centre is an example of this type of engagement whereby the Planning and Regeneration Unit assisted the local community to draw down substantial funds to develop a visitor centre in Granard based around the Norman Motte.

This type of community engagement is critical to the future well being of the County.

The Planning Enforcement and Building Control service continues to be provided by the Planning Section. This includes assisting the Housing Section with its Housing Action Plan in delivering social houses in the County such as the recently launched Drumlish housing scheme.

The Planning Section will continue to provide a key role in the delivery of all types of housing in the future. In 2018 we will continue our support of all other sections of the Council in the delivery of their services particularly in the economic and tourism areas.

The Regeneration unit will work with local businesses and communities to progress existing projects as well as driving new regeneration initiatives.

Regeneration is based on three main pillars, Economic, Social and Physical regeneration.

It has been identified that no single aspect alone will be effective in delivering the change agenda and so a coordinated strengthening of physical, social and economic measures will be put in place.

The Regeneration unit will work to identify projects under each pillar to ensure a balanced approach to the regeneration of Longford Town. This will include building on work that has recently been initiated in many areas.

The unit has been very successful in securing funds for Longford and accordingly a number of successful funding applications have been applied for under various schemes, including - **Town and Village Renewal Scheme 2017, Outdoor Recreation Infrastructure Scheme, Failte Ireland and Inland Fisheries.**

Successful projects will continue to be implemented in 2018 with additional matching funding being provided by the Council.

Further applications will be made in 2018 as funding streams are announced, and provision for match funding to be provided by the Council will be made in this budget.

There will be a dedicated and committed continuation on initiated projects together with further initiatives to be identified. This will involve research, identification and application for all sources of funding.

This Unit will continue to work with the elected members, community groups on identifying projects local to their area.

The Unfinished Estates team continues to make excellent progress in resolving the issues and difficulties of unfinished private estates and bringing them to a taking in charge standard.

To date a total of **92** estates have been resolved and formally taken in charge, and no longer on the Unfinished Estates list.

Site Resolution Plans are agreed and currently being implemented on the remaining **36** estates. Work on finalising works on those estates will continue in 2018.

Tourism

The tourism sector in County Longford is now recognised as a key economic driver and the different authorities and stakeholder groups continue to work on developing the potential of the sector.

The largest single tourism project in Ireland, namely the Center Parcs resort in Longford Forest, Ballymahon is currently under construction and on target to open in the Summer of 2019.

This project will help to enhance Longford's reputation as a tourism destination.

Longford County Tourism Committee launched a new action plan in 2017 and the challenge for the Tourism Committee and others is to keep developing products and services to attract and keep tourists in the County.

Many of the projects supported in 2016 and 2017 under different government funding programmes were tourism based and the local authority and the Tourism Committee are working closely with community groups to identify projects that will attract visitors and tourists to the County.

Much work has been done on developing a series of integrated themed trails that will provide structured and informative visitor experiences.

The Royal Canal Greenway has seen further stretches upgraded in 2017 and is expected to be completed in its entirety in 2018.

A new walkway has been developed around the Corlea visitor centre.

Both the landmark St. Mel's Cathedral and Corlea centre are included in Ireland's Ancient East portfolio and are key attractors in terms on the County's tourism appeal to visitors.

A big focus in 2016 and 2017 has been the development of better digital marketing product and a new website www.visitlongford.ie and tourism videos have been produced to better inform potential visitors on the local tourism product.

Longford County Council through its Municipal Districts supported the work of the Tourism Committee in 2017 with direct financial support of **€56,000**. In addition it provided matched funding for a wide range of tourism projects across the County.

The local authority also received Department sanction to employ a full-time tourism officer, a post that will be filled in December 2017.

Service Division E - ENVIRONMENTAL SERVICES

The estimated expenditure for this division is **€5,180,680** compared with **€4,928,134** for 2017. This represents an increase of **5%** on the 2017 figure.

The draft Budget makes provision for the continued delivery of existing services on a prioritised basis having regard to the availability of financial and other resources. There are increasing demands for many of the services that are provided. Efforts will be made to ensure that the best possible service is provided as efficiently as possible.

The Street Cleaning Programme is designed to present the towns and villages across the County in the most attractive manner possible, thereby enhancing the quality of life of those who live locally and those who visit the County. It is intended to continue providing a similar level of service in the coming year.

The number of litter and waste complaints requiring investigation continues to be relatively high. The Environment Department are committed to taking court action where appropriate and endeavour to gather sufficient evidence to enable offenders to be prosecuted. Cleaning up sites where waste is dumped is costly. Generally, emphasis is placed on achieving the best possible value for money. Cleanups carried out by local groups with support from the Council are often the most efficient and effective way of dealing with litter and waste. For that reason it is proposed to continue providing assistance to local community groups and Tidy Towns Committees through a variety of means. In 2017 the Department funded Anti Dumping initiative phase 2 was completed in Ardnacassagh with Phase 2 commenced in Lanesborough, Edgeworhstown and Legan .

Bring Bank facilities are provided at a range of locations and are very well used. Ensuring that people can recycle locally is vitally important in that it influences behaviour and it also serves to make people more environmentally conscientious.

The Council will continue to provide education and awareness programmes to communities with the aim of raising awareness regarding the need to preserve and enhance the environment for future generations. A significant amount of time and resources is devoted to promote waste minimisation and recycling initiatives with businesses with the long term objective to reduce the unnecessary use of scarce resources.

In accordance with national policy, a programme to develop a greater awareness of the need for energy efficiency is planned. Energy awareness training will be provided both amongst employees and in the wider community. Energy saving measures will be implemented and equipment upgrades will be carried out as part of a long term energy saving programme.

The provision of funding and other assistance to cemetery committees and groups undertaking work in local cemeteries encourages active participation in community life at a local level. It is intended to continue to provide assistance to such groups.

A number of new derelict sites have been identified this year and these are going through the process for inclusion in the Derelict Sites Register

With regard to historic landfills a Tier 1 Risk Assessments has been completed on Ballymulvey Ballymahon Landfill while a similar Risk Assessment for Cartron Big Longford Landfill is on going.

Monitoring and sampling work to protect and restore the water quality in our rivers, lakes and groundwater continued this year. In addition activities were undertaken to support the development of the new draft 6 year River Basin Management Plan which is due for finalization in December 2017.

Fire & Emergency Services

The outstanding Capital building project for the Fire Service is the proposed extension to Longford Town Fire Station. Departmental approval has been sanctioned to go to tender to progress the project further.

It is estimated that the proposed new construction cost would be **€500K**. Tenders have been prepared and the tender process is completed.

Departmental approval has been sought to proceed to sign contracts with the successful bidder.

The Dept. has sanctioned funding of **€45,000** for the purchase of a new single cab jeep and vehicle mounted signage. This jeep is to be delivered by the end of November 2017.

Longford Fire Service is the Lead Procurement Authority for the purchase of 4 new Class B Fire Engines for 4 Counties (Longford, Louth, Monaghan and Laois) under new procurement guidelines. HTMP (Howards) of Tullow, Co. Carlow were awarded the contract to build the units. It is envisaged that all vehicles shall be delivered by the end of 2017.

The Fire Service continues to implement Community Fire Safety by both education and enforcement of legislation.

Service Division F - RECREATION AND AMENITY

This Service Division covers the services of Swimming Pools, Library and Cultural Services, Parks and Open Spaces. The estimated expenditure for 2018 amounts to **€3,526,336** which represents an increase of **14%** on the 2017 Budget of **€3,092,020**.

The Library Heritage and Archives service is a key community, education and cultural resource delivered by Longford County Council.

Support for the sporting facilities in the Albert Reynolds Peace Park, including swimming pool, continues with provision of **€223,000** being made in the 2018 Budget, this provision is down on previous years reflecting the progress towards self-sufficiency being made in collaboration with the Service Provider under the contract which commenced in 2017.

Demand for the Library service as a valued community hub in each of our towns continues to grow. This year for the first time the number of recorded visits to our branch libraries exceeded **200,000**.

The development of a new Community library in Edgeworthstown is the number one priority for the Council in terms of library development. The local community acquired a prime site on the Main Street and are working in partnership with the local authority to deliver this key piece of infrastructure in the town. Grant aid of **€1.25 million** has been approved by the Department but the overall cost plan for the project is close to **€3 million**. This shortfall in funding presents a serious challenge for the local authority but a strong case is being made to secure additional capital funding to ensure that this project can be completed by early 2019.

The County Longford Centenary programme was a great success due to the huge level of community participation in events across the county.

A new programme called **Creative Ireland** is the government's Legacy project building on the success of the centenary programme.

This is a five year initiative which recognises the value of the creativity in all of our lives and acknowledges the need to place creativity at the centre of public policy and to bring coordination and increased awareness to existing culture based initiatives and policies.

The first County Longford Culture and Creativity Plan was developed this year with some exciting new initiatives such as Cruinniu na Casca, the first Padraic Colum Gathering and the Still Life Short Film festival.

Key to the success of this programme is the provision of an adequate budget and a grant of **€64,000** was provided by Government in 2017 with an allocation of **€20,000** from our own resources.

An increased allocation of **€120,000** has been pledged by government in the 2018 budget with a provision of **€30,000** being included in our budget.

Longford has signed up to the national Age Friendly City and County programme recognising that the percentage of our population over 65 will increase significantly over the next five to ten years and that we need to make provision for this.

A five year strategy has been developed by the Longford Age Friendly Alliance in consultation with older people in the County and this has led to the formation of an Older Persons Council and a commitment by all the relevant agencies led by the local authority to making improvements in the key areas of infrastructure, services, information and our overall response to the challenges of making our county a better place to grow older in.

An allocation of **€10,000** has been made in the 2018 budget towards the administration of this programme.

A National Right To Read campaign ensuring every citizens right to basic literacy has been rolled out at local level by the local Authority library service and provision for this has been made in the library book fund budget.

Town Twinning is very strong in each of our Municipal Districts particularly the opportunities it affords our young people as citizens to experience other cultures and languages.

The key challenge facing the Library Heritage and Archives service is the limited operational budget.

In the case of the Heritage service this has resulted in a lack of conservation investment in key locations in the County since 2009 and a serious reduction in education and community supports.

However, good progress has been made on a number of heritage projects including the Black Pigs Dyke, An Táin heritage supplement, biodiversity awareness training and Longford and the Great War.

The Council works to support community development in areas of tourism and sport. Over the last few years Longford County Council has made provision of **€30,000** as funding for sporting organisations - rugby, GAA and soccer - to assist them in the introduction of Development Officers.

This partnership approach helps to develop participation in sport within key priority areas and disadvantaged areas throughout the county and will complement the objectives of Longford Sports Partnership.

The 2018 budget provides for a continuation of this programme.

Regular updates are provided by the Development Officers to Longford Sports Partnership and it is clear that the programme and is delivering on its objectives.

Longford Sports Partnership (LSP) continues its aim of increasing participation in sport and physical activity in partnership with community, sporting, voluntary and statutory organisations. The vision of the Partnership is: 'More People, More Sport, More Often'. Longford Sports Partnership has a remit for the entire County of Longford and facilitates programmes in both urban and rural areas for people of all ages, abilities and target groups. The work of LSP includes the provision of information on sport and physical activity, the facilitation of capacity building and training initiatives and support for programmes and events that encourage increased levels of participation.

Work has commenced on the preparation of new Strategic plan for Longford Sports Partnership for 2018.

Areas of work in 2018 will include club development, community sport programme support, volunteer training and encouraging sports participation pathways between school, club and community.

Core salaries are recoupable in full from Sport Ireland and additional programme funding is made available on an annual basis.

Service Division G– AGRICULTURE, EDUCATION, HEALTH & WELFARE

The estimated expenditure for 2018 amounts to **€406,636** which represents an **increase of 4%** on the 2017 budget of **€391,334**.

The Council will continue with maintenance of the designated rivers in the County within the budget available for these works. This Budget is increased by €20,000 for 2018 to facilitate OPW Co-Funded Drainage Schemes.

The Veterinary Service is funded mainly through the **Food Safety Authority of Ireland**. The County Veterinary Officer is involved in the management and provision of a range of services relating to public health, animal health, animal welfare and animal control. This service includes the inspection, regulation and advice to local abattoirs and local food production premises. It also encompasses the Dog Warden and Horse Control service.

The Public Education Programme on responsible animal ownership and the dog re-homing policy will continue to be progressed in 2018.

Service Division H - MISCELLANEOUS SERVICES

Expenditure in 2018 under this Service Division is estimated at **€3,138,196** compared with the 2017 budgeted amount of **€3,683,437** a **decrease of 15%**. This has been achieved by maintaining expenditure at 2017 levels taking the following factors into account:

1. Slightly increasing the General Municipal Allocation.
2. Review of the rates vacancy and debtors provisions.
3. Less Gratuity Payments due in 2018.

The NPPR charge no longer applies other than collection of arrears for the period 2009 to 2013. The income budget for 2018 is **€150K**.

The Housing Section of Longford County Council successfully moved to the Town Hall Building during 2017, this move provides an opportunity for smarter utilisation of space in the Aras An Chontae Building ,which will deliver more meeting rooms, provide office accommodation for staff previously working from other offices around Longford Town and facilitate various teams to work in proximity. This has been provided for in the Buildings Maintenance Budget for 2018.

CONCLUSION:

Although the economic background against which the Draft Budget has been framed continues to present challenges, Longford County Council are confident that this Draft Budget is robust and visionary and is flexible enough to will deal with contingencies as well as opportunities as they may arise in 2018.

As we enter 2018 Longford County Council is challenged to ensure that the appropriate resources are in place to meet the needs and demands of the communities in County Longford in an era of revitalising rural Ireland, Brexit and a national housing crisis.

The Council now has a strong remit to support housing, economic and community development and the Budget has been prepared on that basis.

The Council's three year **Capital Programme 2018 – 2020** will be completed in early 2018. These proposals will provide for continued investment in the infrastructure of the County over the next number of years and will enhance the quality of life for Longford citizens and make County Longford a more attractive area for investment.

Despite economic constraints, projects carried out by Longford County Council as outlined above continue to contribute greatly to the wellbeing of the community at large.

The Draft Budget has been prepared against the challenge of increasing our staff levels in line with our Workforce Plan in order to meet our challenges in the areas of housing, economic and community development.

This will place major demands on the Council to meet these targets, to continue to provide all essential Council services and to allow the Council to play an important role in the social, economic and cultural development of County Longford.

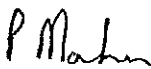
I would like to thank the Cathaoirleach and Members of the Council for their continued co-operation and support in running the affairs of the Council.

I would also like to thank John McKeon Head of Finance, Maeve Killian Financial Management Accountant, and Patricia Devine Administrative Officer for the huge amount of work carried out in framing this Draft Budget.

My thanks are also due to the Directors of Services Barbara Heslin and John Brannigan and all the staff of the Council who were associated with the preparation of this Draft Budget.

Finally, I recommend the Draft Budget to Members for adoption.

Yours faithfully



Paddy Mahon
Chief Executive

STATUTORY TABLES

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2018					
	Expenditure	Income	Budget Net Expenditure 2018	Estimated Net Expenditure Outturn 2017 (as restated)		
	€	€	€	€	%	%
Gross Revenue Expenditure & Income						
Housing and Building	8,588,157	8,769,711	-181,554	-182,117	-1%	-1%
Road Transport & Safety	10,888,853	6,557,782	4,331,071	3,759,984	25%	22%
Water Services	4,132,486	4,053,005	79,481	53,184	0%	0%
Development Management	7,009,170	3,140,866	3,868,304	3,131,046	22%	18%
Environmental Services	5,180,680	515,822	4,664,858	4,500,708	27%	26%
Recreation and Amenity	3,526,333	416,265	3,110,068	2,767,579	18%	16%
Agriculture, Education, Health & Welfare	406,636	236,411	170,225	168,914	1%	1%
Miscellaneous Services	3,138,195	1,978,992	1,159,203	2,937,203	7%	17%
	42,870,510	25,668,854	17,201,656	17,136,501	100%	100%
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income	(A)	25,668,854	17,201,656	17,136,501	1	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		0		-18,398		
Local Property Tax		9,012,236	9,012,236	9,053,242		
Sub - Total	(B)		9,012,236	9,034,844		
Net Amount of Rates to be Levied	(A-B)		8,189,420			
Value of Base Year Adjustment			0			
Amount of Rates to be Levied (Gross of BYA)	(D)		8,189,420			
Net Effective Valuation	(E)		34,101,530			
General Annual Rate on Valuation	D/E		0.24			

Table B Expenditure & Income for 2018 and Estimated Outturn for 2017

	2018						2017		
	Expenditure		Income		Expenditure		Income		
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€	€	€	
Division & Services									
Housing and Building									
A01	2,078,726	2,050,376	4,802,653	4,802,653	2,707,840	2,595,207	4,839,879	4,637,483	
A02	357,145	357,145	17,594	17,594	387,066	365,220	21,360	15,805	
A03	695,661	695,661	25,783	25,783	661,785	745,612	20,089	21,243	
A04	199,128	199,128	7,150	7,150	201,203	180,231	6,256	5,950	
A05	294,362	294,362	215,617	215,617	296,572	292,775	215,453	215,378	
A06	614,848	614,848	315,221	315,221	613,691	558,121	378,209	324,656	
A07	2,763,570	2,763,570	2,898,975	2,898,975	2,259,686	1,958,795	2,282,301	2,070,856	
A08	432,532	432,532	280,356	280,356	486,239	466,755	317,303	282,056	
A09	335,465	335,465	6,363	6,363	385,458	374,839	6,420	6,106	
A11	0	0	50,000	50,000	1,183	1,133	0	3,492	
A12	816,719	816,719	150,000	150,000	0	12,200	0	150,000	
	8,588,156	8,559,806	8,769,712	8,769,712	8,000,723	7,550,888	8,087,270	7,733,005	
Road Transport & Safety									
B01	660,447	660,447	383,092	383,092	562,982	734,885	393,891	379,186	
B02	810,178	810,178	315,369	315,369	767,938	720,408	314,396	313,648	
B03	1,503,830	1,503,830	904,149	904,149	1,507,057	1,451,122	906,400	904,975	
B04	5,448,962	5,448,962	3,593,323	3,593,323	5,379,745	5,274,192	3,598,534	3,610,498	
B05	763,091	763,091	128,604	128,604	585,558	583,685	116,604	49,456	
B06	107,879	107,879	2,426	2,426	117,057	161,235	2,730	39,346	
B07	352,740	352,740	170,740	170,740	364,403	336,894	171,354	171,043	
B08	31,869	31,869	162	162	32,558	35,375	167	158	
B09	801,097	801,097	808,173	808,173	801,097	778,058	801,858	778,058	
B10	382,279	382,279	11,744	11,744	141,654	117,815	4,080	3,881	
B11	26,481	26,481	240,000	240,000	16,740	16,564	200,000	200,000	
	10,888,853	10,888,853	6,557,782	6,557,782	10,276,789	10,210,233	6,510,014	6,450,249	

Table B Expenditure & Income for 2018 and Estimated Outturn for 2017

Division & Services	2018				2017			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
	€	€	€	€	€	€	€	€
Water Services								
Code								
C01	2,244,144	2,244,144	71,910	71,910	2,138,614	2,239,536	72,347	68,813
C02	1,170,816	1,170,816	38,255	38,255	1,170,622	1,233,833	39,866	37,919
C03	29,034	29,034	672	672	93,892	75,783	2,529	25,215
C04	38,379	38,379	350	350	37,905	37,741	350	300
C05	105,804	105,804	44,361	44,361	101,694	90,853	44,350	44,187
C06	447,977	447,977	14,514	14,514	493,500	418,346	16,688	15,873
C07	96,332	96,332	3,882,944	3,882,944	336,872	183,091	4,157,655	4,053,514
C08	0	0	0	0	0	18,822	0	0
Service Division Total	4,132,486	4,132,486	4,053,006	4,053,006	4,373,099	4,298,005	4,333,785	4,245,821
Development Management								
Code								
D01	569,881	569,881	12,372	12,372	457,028	440,017	9,334	8,878
D02	868,688	868,688	147,314	147,314	1,094,145	831,498	137,165	169,662
D03	389,787	389,787	10,321	10,321	334,286	276,088	11,984	8,540
D04	328,753	328,753	11,935	11,935	266,792	264,902	1,896	1,803
D05	199,112	199,112	5,425	5,425	56,898	55,808	860	818
D06	772,121	772,121	91,193	91,193	866,916	608,927	260,439	95,256
D07	314,301	314,301	7,723	7,723	566,781	662,830	17,380	125,887
D08	31,778	31,778	483	483	50,991	52,091	1,227	1,168
D09	1,181,309	1,181,309	556,280	556,280	824,246	818,104	562,740	589,246
D10	900	900	8,000	8,000	900	900	8,000	12,548
D11	163,646	163,646	46,110	46,110	169,644	169,083	46,334	46,335
D12	2,188,893	2,188,893	2,243,711	2,243,711	522,446	887,734	511,559	876,795
Service Division Total	7,009,169	7,009,169	3,140,867	3,140,867	5,211,073	5,067,982	1,569,118	1,936,936

Table B Expenditure & Income for 2018 and Estimated Outturn for 2017

		2018						2017		
		Expenditure		Income		Expenditure		Income		
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
Code	€	€	€	€	€	€	€	€		
Division & Services										
Environmental Services										
E01	1,617	1,617	0	0	4,845	4,681	0	0	0	
E02	91,074	91,074	7,900	7,900	80,306	80,029	14,000	8,624	8,624	
E03	0	0	0	0	0	0	0	0	0	
E04	0	0	0	0	0	0	0	0	0	
E05	578,096	578,096	43,398	43,398	513,847	547,832	40,653	42,280	42,280	
E06	543,893	543,893	11,321	11,321	573,728	625,616	12,766	12,142	12,142	
E07	538,427	538,427	212,298	212,298	513,873	542,223	213,204	213,309	213,309	
E08	16,542	16,542	0	0	15,887	15,849	0	0	0	
E09	217,711	217,711	23,740	23,740	223,117	254,983	24,178	13,446	13,446	
E10	184,930	184,930	66,724	66,724	146,407	155,152	66,973	67,962	67,962	
E11	2,352,412	2,352,412	86,860	86,860	2,241,043	2,305,092	69,134	88,611	88,611	
E12	285,515	285,515	21,381	21,381	299,052	249,987	17,216	52,618	52,618	
E13	335,728	335,728	7,502	7,502	235,059	183,377	4,964	8,871	8,871	
E14	34,734	34,734	34,700	34,700	105,970	101,082	56,811	57,332	57,332	
E15	0	0	0	0	0	0	0	0	0	
Service Division Total		5,180,679	5,180,679	515,824	515,824	4,953,134	5,065,903	519,899	565,195	
Recreation & Amenity										
F01	404,479	404,479	0	0	407,152	402,194	0	0	0	
F02	2,098,357	2,098,357	89,787	89,787	1,793,844	1,691,891	84,081	85,982	85,982	
F03	399,262	399,262	8,618	8,618	385,337	416,586	8,585	8,166	8,166	
F04	232,895	232,895	135,085	135,085	233,359	249,084	124,453	140,839	140,839	
F05	391,339	391,339	117,776	117,776	268,031	279,477	37,842	37,269	37,269	
F06	0	0	65,000	65,000	4,296	603	4,000	0	0	
Service Division Total		3,526,332	3,526,332	416,266	416,266	3,092,019	3,039,835	258,961	272,256	

Table B Expenditure & Income for 2018 and Estimated Outturn for 2017

	2018						2017		
	Expenditure		Income		Expenditure		Income		
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€	€	€	
Division & Services									
Agriculture, Education, Health & Welfare									
Code									
G01	50,617	50,617	0	0	30,887	30,849	0	0	0
G02	0	0	0	0	0	0	0	0	0
G03	0	0	0	0	0	0	0	0	0
G04	352,860	352,860	236,411	236,411	351,915	360,782	202,781	234,716	234,716
G05	3,159	3,159	0	0	8,532	12,273	0	274	274
G06	0	0	0	0	0	0	0	0	0
Service Division Total	406,636	406,636	236,411	236,411	391,334	403,904	202,781	234,990	234,990
Miscellaneous Services									
Code									
H01	175,117	175,117	2,068	2,068	165,300	160,562	152,339	1,994	1,994
H02	70,780	70,780	0	0	73,173	105,785	0	207	207
H03	1,318,313	1,318,313	11,862	11,862	1,929,344	1,965,649	12,246	71,991	71,991
H04	85,907	85,907	1,431	1,431	87,226	84,864	1,745	1,660	1,660
H05	74,385	74,385	693	693	73,963	73,936	715	680	680
H06	0	0	0	0	0	0	0	0	0
H07	0	0	0	0	0	0	0	0	0
H08	0	0	0	0	0	0	0	0	0
H09	985,558	985,558	2,096	2,096	850,832	838,825	1,909	1,816	1,816
H10	372,300	372,300	9,378	9,378	379,879	373,582	9,889	10,802	10,802
H11	55,834	55,834	1,951,464	1,326,044	123,721	122,961	1,198,282	699,811	699,811
Service Division Total	3,138,194	3,138,194	1,978,992	1,353,572	3,683,438	3,726,164	1,377,125	788,961	788,961
OVERALL TOTAL	42,870,505	42,842,155	25,668,860	25,043,440	39,981,609	39,362,914	22,858,953	22,227,413	22,227,413

	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation 2018	Effective ARV (Net of BYA) 2018	Base Year Adjustment 2018	Net Effective Valuation	Value of Base Year Adjustment
	€	€	(ii)-(i) €	€	(iii)*(iv) €
Name of rating authority	0.00				
Former rating authority areas					
Former town rating area		0.00	0.00		0
Former county rating area		0.00	0.00		0
...		0.00	0.00		0
TOTAL				0	0

Table D	
ANALYSIS OF BUDGET 2018 INCOME FROM GOODS AND SERVICES	
Source of Income	2018 €
Rents from Houses	5,524,984
Housing Loans Interest & Charges	274,000
Parking Fines/Charges	789,700
Irish Water	3,880,042
Planning Fees	120,000
Sale/leasing of other property / Industrial Sites	12,800
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	37,000
Recreation / Amenity / Culture	0
Library Fees/Fines	39,000
Agency Services & Repayable Works	0
Local Authority Contributions	243,906
Superannuation	692,902
NPPR	150,000
Misc. (Detail)	1,829,450
TOTAL	13,593,784

Table E	
ANALYSIS OF BUDGET INCOME 2018 FROM GRANTS AND SUBSIDIES	
	2018 €
Department of Housing, Planning and Local Government	
Housing and Building	2,283,545
Road Transport & Safety	0
Water Services	41,000
Development Management	2,199,166
Environmental Services	217,500
Recreation and Amenity	64,000
Agriculture, Food & the Marine	0
Miscellaneous Services	597,070
	5,402,281
Other Departments and Bodies	
TII Transport Infrastructure Ireland	5,333,646
Arts, Heritage & Gaeltacht	129,690
DTO	0
Social Protection	0
Defence	62,000
Education and Skills	0
Library Council	0
Arts Council	38,500
Transport Tourism & Sport	0
Justice and Equality	0
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	528,316
Other	580,638
	6,672,790
Total Grants & Subsidies	12,075,071

**Table F Comprises Expenditure and Income by
Division to Sub-Service Level**



Housing & Building

Pages 28 - 30

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,343,897	1,315,546	1,792,053	1,690,167
A0102	Maintenance of Traveller Accommodation Units	6,822	6,822	6,822	6,822
A0103	Traveller Accommodation Management	7,870	7,870	70,865	25,608
A0104	Estate Maintenance	95,736	95,736	95,736	108,252
A0199	Service Support Costs	624,402	624,402	742,365	764,358
	Maintenance/Improvement of LA Housing	2,078,727	2,050,376	2,707,841	2,595,207
A0201	Assessment of Housing Needs, Allocs. & Trans.	228,540	228,540	247,953	224,699
A0299	Service Support Costs	128,605	128,605	139,114	140,521
	Housing Assessment, Allocation and Transfer	357,145	357,145	387,067	365,220
A0301	Debt Management & Rent Assessment	469,001	469,001	454,870	537,051
A0399	Service Support Costs	226,659	226,659	206,915	208,561
	Housing Rent and Tenant Purchase Administration	695,660	695,660	661,785	745,612
A0401	Housing Estate Management	83,380	83,380	85,272	67,968
A0402	Tenancy Management	42,677	42,677	47,280	43,196
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	73,072	73,072	68,650	69,067
	Housing Community Development Support	199,129	199,129	201,202	180,231
A0501	Homeless Grants Other Bodies	243,173	243,173	242,673	242,674
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	51,189	51,189	53,899	50,101
	Administration of Homeless Service	294,362	294,362	296,572	292,775
A0601	Technical and Administrative Support	203,188	203,188	154,135	151,680
A0602	Loan Charges	304,158	304,158	371,442	318,200
A0699	Service Support Costs	107,502	107,502	88,115	88,241
	Support to Housing Capital Prog.	614,848	614,848	613,692	558,121
A0701	RAS Operations	1,527,125	1,527,125	1,400,619	1,173,049
A0702	Long Term Leasing	975,015	975,015	654,432	562,263
A0703	Payment & Availability	0	0	0	0
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	261,430	261,430	204,635	223,483
	RAS and Leasing Programme	2,763,570	2,763,570	2,259,686	1,958,795

HOUSING AND BUILDING

		2018		2017	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	351,348	351,348	370,492	330,176
A0802	Debt Management Housing Loans	18,000	18,000	38,000	58,000
A0899	Service Support Costs	63,184	63,184	77,747	78,579
	Housing Loans	432,532	432,532	486,239	466,755
A0901	Housing Adaptation Grant Scheme	90,000	90,000	90,000	90,000
A0902	Loan Charges DPG/ERG	0	0	20,240	20,199
A0903	Essential Repair Grants	40,000	40,000	40,000	40,000
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	20,000	20,000	20,000	20,000
A0999	Service Support Costs	185,465	185,465	215,218	204,640
	Housing Grants	335,465	335,465	385,458	374,839
A1101	Agency & Recoupable Service	0	0	0	0
A1199	Service Support Costs	0	0	1,183	1,133
	Agency & Recoupable Services	0	0	1,183	1,133
A1201	HAP Operations	543,672	543,672	0	12,200
A1299	Service Support Costs	273,047	273,047	0	0
	HAP Programme	816,719	816,719	0	12,200
	Service Division Total	8,588,157	8,559,806	8,000,725	7,550,888

HOUSING AND BUILDING				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Planning & Local Government	2,283,545	2,283,545	1,890,023	1,542,557
Other	304,158	304,158	371,442	318,200
Total Grants & Subsidies (a)	2,587,703	2,587,703	2,261,465	1,860,757
Goods and Services				
Rents from Houses	5,524,984	5,524,984	5,162,722	5,249,859
Housing Loans Interest & Charges	274,000	274,000	309,993	274,196
Superannuation	113,228	113,228	111,084	105,657
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	213,906	213,906	213,906	213,906
Other Income	55,890	55,890	28,100	28,630
Total Goods and Services (b)	6,182,008	6,182,008	5,825,805	5,872,248
Total Income c=(a+b)	8,769,711	8,769,711	8,087,270	7,733,005



Road Transport & Safety

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ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	0
B0102	NP - Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP - Winter Maintenance	47,001	47,001	47,001	47,000
B0104	NP - Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	132,956	132,956	132,956	149,734
B0106	NP - General Improvements Works	43,507	43,507	0	209,624
B0199	Service Support Costs	436,983	436,983	383,024	328,527
National Primary Road – Maintenance and Improvement		660,447	660,447	562,981	734,885
B0201	NS - Surface Dressing	140,000	140,000	140,000	140,000
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	40,000	40,000	40,000	40,000
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	133,297	133,297	133,296	134,806
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	496,881	496,881	454,641	405,602
National Secondary Road – Maintenance and Improvement		810,178	810,178	767,937	720,408
B0301	Regional Roads Surface Dressing	102,775	102,775	102,775	102,775
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	362,897	362,897	362,897	362,897
B0303	Regional Road Winter Maintenance	130,000	130,000	130,000	130,000
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	293,733	293,733	293,733	306,292
B0306	Regional Road General Improvement Works	0	0	0	0
B0399	Service Support Costs	614,425	614,425	617,652	549,158
Regional Road – Improvement and Maintenance		1,503,830	1,503,830	1,507,057	1,451,122
B0401	Local Road Surface Dressing	582,389	582,389	582,388	582,389
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	2,271,262	2,271,262	2,271,261	2,271,262
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	1,537,173	1,537,173	1,497,174	1,423,628
B0406	Local Roads General Improvement Works	0	0	0	64,928
B0499	Service Support Costs	1,058,138	1,058,138	1,028,922	931,985
Local Road - Maintenance and Improvement		5,448,962	5,448,962	5,379,745	5,274,192
B0501	Public Lighting Operating Costs	735,000	735,000	560,000	560,000
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	28,091	28,091	25,558	23,685
Public Lighting		763,091	763,091	585,558	583,685

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	0	0	0	62,694
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	107,879	107,879	117,057	98,541
	Traffic Management Improvement	107,879	107,879	117,057	161,235
B0701	Low Cost Remedial Measures	165,000	165,000	165,000	165,000
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	187,740	187,740	199,403	171,894
	Road Safety Engineering Improvements	352,740	352,740	364,403	336,894
B0801	School Wardens	10,000	10,000	10,000	10,000
B0802	Publicity and Promotion Road Safety	18,365	18,365	18,306	21,196
B0899	Service Support Costs	3,505	3,505	4,252	4,179
	Road Safety Promotion/Education	31,870	31,870	32,558	35,375
B0901	Maintenance and Management of Car Parks	306,652	306,652	298,652	294,902
B0902	Operation of Street Parking	220,075	220,075	235,383	166,063
B0903	Parking Enforcement	207,534	207,534	196,841	247,667
B0999	Service Support Costs	66,836	66,836	70,221	69,426
	Car Parking	801,097	801,097	801,097	778,058
B1001	Administration of Roads Capital Programme	261,987	261,987	99,669	75,125
B1099	Service Support Costs	120,292	120,292	41,986	42,690
	Support to Roads Capital Programme	382,279	382,279	141,655	117,815
B1101	Agency & Recoupable Service	11,600	11,600	11,600	11,600
B1199	Service Support Costs	14,881	14,881	5,140	4,964
	Agency & Recoupable Services	26,481	26,481	16,740	16,564
	Service Division Total	10,888,854	10,888,854	10,276,788	10,210,233

ROAD TRANSPORT & SAFETY				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	0	0	0	0
TII Transport Infrastructure Ireland	5,333,646	5,333,646	5,347,646	5,298,444
Arts, Heritage & Gaeltacht	0	0	0	0
DTO	0	0	0	0
Other	12,000	12,000	0	0
Total Grants & Subsidies (a)	5,345,646	5,345,646	5,347,646	5,298,444
Goods and Services				
Parking Fines & Charges	789,700	789,700	783,300	764,278
Superannuation	154,436	154,436	151,068	143,689
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	268,000	268,000	228,000	243,838
Total Goods and Services (b)	1,212,136	1,212,136	1,162,368	1,151,805
Total Income c=(a+b)	6,557,782	6,557,782	6,510,014	6,450,249



Water Services

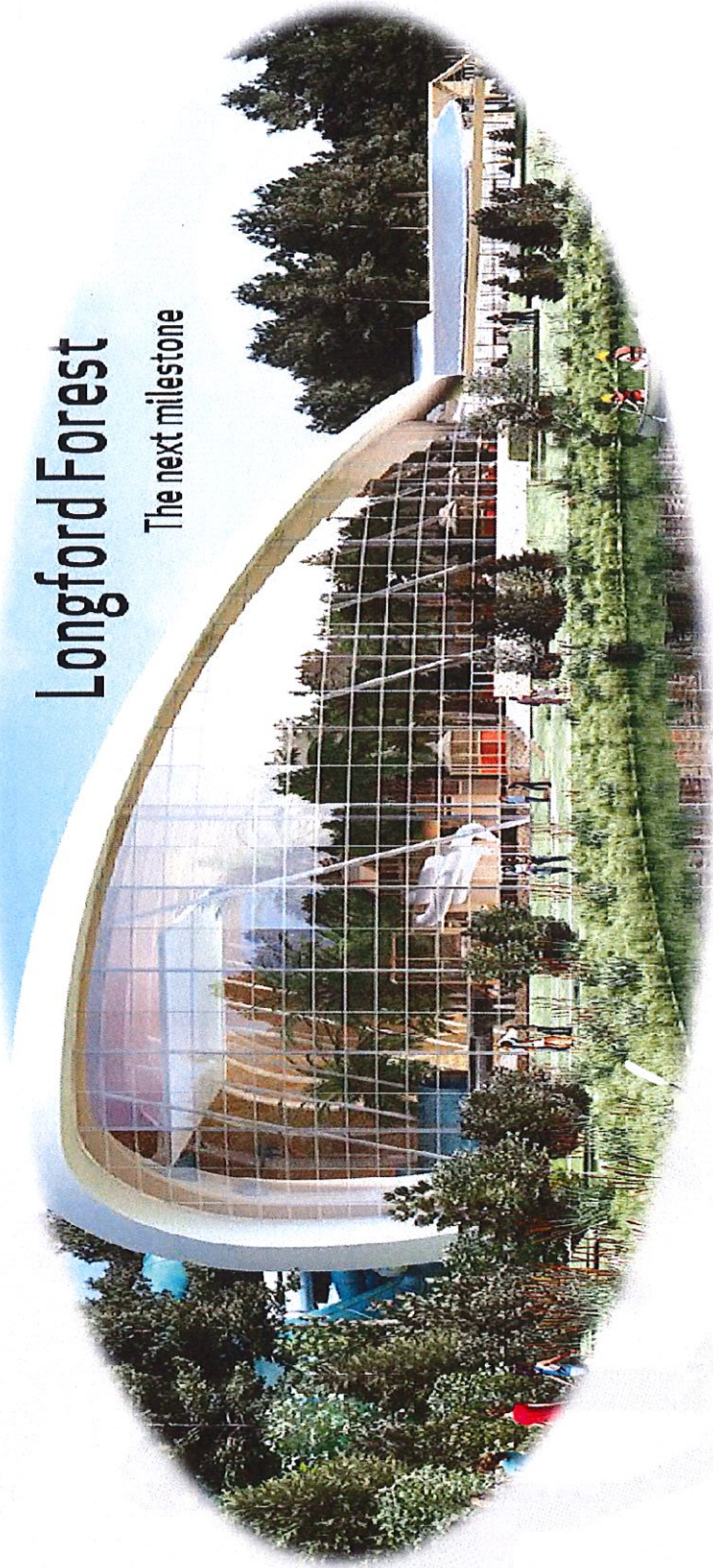
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WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	1,026,431	1,026,431	1,056,104	1,136,566
C0199	Service Support Costs	1,217,712	1,217,712	1,082,510	1,102,970
	Water Supply	2,244,143	2,244,143	2,138,614	2,239,536
C0201	Waste Plants and Networks	344,258	344,258	341,406	423,428
C0299	Service Support Costs	826,558	826,558	829,216	810,405
	Waste Water Treatment	1,170,816	1,170,816	1,170,622	1,233,833
C0301	Debt Management Water and Waste Water	13,998	13,998	50,297	32,828
C0399	Service Support Costs	15,036	15,036	43,595	43,955
	Collection of Water and Waste Water Charges	29,034	29,034	93,892	76,783
C0401	Operation and Maintenance of Public Conveniences	34,060	34,060	34,060	34,060
C0499	Service Support Costs	4,319	4,319	3,845	3,681
	Public Conveniences	38,379	38,379	37,905	37,741
C0501	Grants for Individual Installations	0	0	0	0
C0502	Grants for Water Group Schemes	0	0	0	0
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	0	0	0	0
C0599	Service Support Costs	105,804	105,804	101,694	90,853
	Admin of Group and Private Installations	105,804	105,804	101,694	90,853
C0601	Technical Design and Supervision	302,018	302,018	332,531	255,124
C0699	Service Support Costs	145,958	145,958	160,968	163,222
	Support to Water Capital Programme	447,976	447,976	493,499	418,346
C0701	Agency & Recoupable Service	60,382	60,382	243,949	89,451
C0799	Service Support Costs	35,950	35,950	92,923	93,640
	Agency & Recoupable Services	96,332	96,332	336,872	183,091
C0801	Local Authority Water Services	0	0	0	18,822
C0802	Local Authority Sanitary Services	0	0	0	0
C0899	Service Support Costs	0	0	0	0
	Local Authority Water and Sanitary Services	0	0	0	18,822
	Service Division Total	4,132,484	4,132,484	4,373,098	4,299,005

WATER SERVICES				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	41,000	41,000	41,000	41,000
Other	0	0	0	0
Total Grants & Subsidies (a)	41,000	41,000	41,000	41,000
Goods and Services				
Irish Water	3,880,042	3,880,042	4,145,428	4,023,062
Superannuation	131,613	131,613	147,006	139,827
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	350	350	350	41,932
Total Goods and Services (b)	4,012,005	4,012,005	4,292,784	4,204,821
Total Income c=(a+b)	4,053,005	4,053,005	4,333,784	4,245,821

Longford Forest

The next milestone



Development Management

Pages 36 - 38

DEVELOPMENT MANAGEMENT					
		2018		2017	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	431,297	431,297	360,243	342,301
D0199	Service Support Costs	138,584	138,584	96,785	97,716
	Forward Planning	569,881	569,881	457,028	440,017
D0201	Planning Control	556,704	556,704	727,027	458,893
D0299	Service Support Costs	311,984	311,984	367,118	372,605
	Development Management	868,688	868,688	1,094,145	831,498
D0301	Enforcement Costs	274,811	274,811	239,294	179,750
D0399	Service Support Costs	114,976	114,976	94,993	96,338
	Enforcement	389,787	389,787	334,287	276,088
D0401	Industrial Sites Operations	221,000	221,000	199,693	197,150
D0403	Management of & Contributes to Other Commercial Facs	48,020	48,020	13,020	13,020
D0404	General Development Promotion Work	40,394	40,394	37,921	38,480
D0499	Service Support Costs	19,339	19,339	16,158	16,252
	Industrial and Commercial Facilities	328,753	328,753	266,792	264,902
D0501	Tourism Promotion	143,881	143,881	48,566	47,429
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	55,231	55,231	8,332	8,379
	Tourism Development and Promotion	199,112	199,112	56,898	55,808
D0601	General Community & Enterprise Expenses	486,553	486,553	569,032	308,174
D0602	RAPID Costs	46,174	46,174	45,107	44,825
D0603	Social Inclusion	10,000	10,000	0	0
D0699	Service Support Costs	229,394	229,394	252,776	255,928
	Community and Enterprise Function	772,121	772,121	866,915	608,927
D0701	Unfinished Housing Estates	228,987	228,987	416,417	510,353
D0799	Service Support Costs	85,314	85,314	150,365	152,477
	Unfinished Housing Estates	314,301	314,301	566,782	662,830

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	0	0	0	0
D0802	Building Control Enforcement Costs	18,753	18,753	33,100	34,156
D0899	Service Support Costs	13,025	13,025	17,891	17,935
	Building Control	31,778	31,778	50,991	52,091
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	10,000	10,000	0	0
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	356,703	356,703	132,534	98,000
D0906	Local Enterprise Office	560,000	560,000	560,000	587,138
D0999	Service Support Costs	254,606	254,606	131,712	132,966
	Economic Development and Promotion	1,181,309	1,181,309	824,246	818,104
D1001	Property Management Costs	900	900	900	900
D1099	Service Support Costs	0	0	0	0
	Property Management	900	900	900	900
D1101	Heritage Services	124,179	124,179	121,921	121,096
D1102	Conservation Services	4,607	4,607	12,119	12,479
D1103	Conservation Grants	0	0	0	0
D1199	Service Support Costs	34,861	34,861	35,603	35,508
	Heritage and Conservation Services	163,647	163,647	169,643	169,083
D1201	Agency & Recoupable Service	2,159,166	2,159,166	521,559	886,885
D1299	Service Support Costs	29,727	29,727	887	849
	Agency & Recoupable Services	2,188,893	2,188,893	522,446	887,734
	Service Division Total	7,009,170	7,009,170	5,211,073	5,067,982

DEVELOPMENT MANAGEMENT				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	2,199,166	2,199,166	748,219	948,275
Arts, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	528,316	528,316	528,316	555,454
Other	62,480	62,480	62,480	63,710
Total Grants & Subsidies (a)	2,789,962	2,789,962	1,339,015	1,567,439
Goods and Services				
Planning Fees	120,000	120,000	100,000	127,040
Sale/Leasing of other property/Industrial Sites	8,000	8,000	8,000	12,548
Superannuation	117,904	117,904	116,103	110,433
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	105,000	105,000	6,000	119,476
Total Goods and Services (b)	350,904	350,904	230,103	369,497
Total Income c=(a+b)	3,140,866	3,140,866	1,569,118	1,936,936



Environmental Services

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ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	0	0	0	0
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	1,000	1,000	1,000	1,000
E0199	Service Support Costs	617	617	3,845	3,681
Landfill Operation and Aftercare		1,617	1,617	4,845	4,681
E0201	Recycling Facilities Operations	0	0	0	0
E0202	Bring Centres Operations	55,000	55,000	55,000	55,000
E0204	Other Recycling Services	18,800	18,800	18,800	18,800
E0299	Service Support Costs	17,274	17,274	6,506	6,229
Recovery & Recycling Facilities Operations		91,074	91,074	80,306	80,029
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
Waste to Energy Facilities Operations		0	0	0	0
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	0	0	0	0
E0407	Other Costs Waste Collection	0	0	0	0
E0499	Service Support Costs	0	0	0	0
Provision of Waste to Collection Services		0	0	0	0
E0501	Litter Warden Service	169,766	169,766	144,748	184,762
E0502	Litter Control Initiatives	25,000	25,000	25,000	25,000
E0503	Environmental Awareness Services	83,272	83,272	79,861	83,423
E0599	Service Support Costs	300,059	300,059	264,238	254,647
Litter Management		578,097	578,097	513,847	547,832
E0601	Operation of Street Cleaning Service	453,021	453,021	476,140	528,753
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	90,872	90,872	97,587	96,863
Street Cleaning		543,893	543,893	573,727	625,616
E0701	Monitoring of Waste Regs (incl Private Landfills)	77,116	77,116	42,116	42,116
E0702	Enforcement of Waste Regulations	227,198	227,198	219,546	252,075
E0799	Service Support Costs	234,113	234,113	252,211	248,032
Waste Regulations, Monitoring and Enforcement		538,427	538,427	513,873	542,223

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	15,000	15,000	15,000	15,000
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	1,542	1,542	887	849
Waste Management Planning		16,542	16,542	15,887	15,849
E0901	Maintenance of Burial Grounds	146,338	146,338	145,088	179,550
E0999	Service Support Costs	71,373	71,373	78,029	75,433
Maintenance and Upkeep of Burial Grounds		217,711	217,711	223,117	254,983
E1001	Operation Costs Civil Defence	107,508	107,508	104,762	113,705
E1002	Dangerous Buildings	15,000	15,000	0	195
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	19,700	19,700	1,700	1,818
E1005	Water Safety Operation	5,821	5,821	5,677	5,678
E1099	Service Support Costs	36,900	36,900	34,269	33,756
Safety of Structures and Places		184,929	184,929	146,408	155,152
E1101	Operation of Fire Brigade Service	1,772,500	1,772,500	1,710,500	1,782,996
E1103	Fire Services Training	140,000	140,000	140,000	180,338
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	439,912	439,912	390,543	341,758
Operation of Fire Service		2,352,412	2,352,412	2,241,043	2,305,092
E1201	Fire Safety Control Cert Costs	206,341	206,341	214,735	168,205
E1202	Fire Prevention and Education	3,000	3,000	3,000	660
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	76,174	76,174	81,317	81,122
Fire Prevention		285,515	285,515	299,052	249,987
E1301	Water Quality Management	213,747	213,747	143,806	92,587
E1302	Licensing and Monitoring of Air and Noise Quality	16,867	16,867	19,905	19,946
E1399	Service Support Costs	105,115	105,115	71,348	70,844
Water Quality, Air and Noise Pollution		335,729	335,729	235,059	183,377
E1401	Agency & Recoupable Service	13,500	13,500	67,586	62,591
E1499	Service Support Costs	21,234	21,234	38,384	38,491
Agency & Recoupable Services		34,734	34,734	105,970	101,082
E1501	Climate Change and Flooding	0	0	0	0
E1599	Service Support Costs	0	0	0	0
Climate Change and Flooding		0	0	0	0
Service Division Total		5,180,680	5,180,680	4,953,134	5,065,903

ENVIRONMENTAL SERVICES				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	217,500	217,500	217,500	221,500
Social Protection	0	0	0	0
Defence	62,000	62,000	62,275	62,276
Other	0	0	0	
Total Grants & Subsidies (a)	279,500	279,500	279,775	283,776
Goods and Services				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	0	0	0	0
Fire Charges	37,000	37,000	32,000	75,623
Superannuation	71,222	71,222	73,038	69,470
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	30,000	30,000	84,086	76,825
Other income	98,100	98,100	51,000	59,501
Total Goods and Services (b)	236,322	236,322	240,124	281,419
Total Income c=(a+b)	515,822	515,822	519,899	565,195



Recreation & Amenity

Pages 42 - 43

RECREATION & AMENITY

		2018		2017	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	400,778	400,778	405,673	400,778
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	3,702	3,702	1,479	1,416
	Leisure Facilities Operations	404,480	404,480	407,152	402,194
F0201	Library Service Operations	1,399,662	1,399,662	1,194,127	1,093,469
F0202	Archive Service	88,029	88,029	61,530	61,743
F0204	Purchase of Books, CD's etc.	85,000	85,000	62,000	62,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	525,666	525,666	476,187	474,679
	Operation of Library and Archival Service	2,098,357	2,098,357	1,793,844	1,691,891
F0301	Parks, Pitches & Open Spaces	286,183	286,183	272,028	304,074
F0302	Playgrounds	40,000	40,000	40,000	40,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	73,079	73,079	73,310	72,512
	Outdoor Leisure Areas Operations	399,262	399,262	385,338	416,586
F0401	Community Grants	15,000	15,000	15,000	15,000
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	156,756	156,756	149,000	165,652
F0499	Service Support Costs	61,140	61,140	69,359	68,432
	Community Sport and Recreational Development	232,896	232,896	233,359	249,084
F0501	Administration of the Arts Programme	162,000	162,000	124,434	130,633
F0502	Contributions to other Bodies Arts Programme	170,550	170,550	80,500	86,533
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	8,000	8,000	8,000	8,000
F0505	Festivals & Concerts	7,000	7,000	7,000	7,000
F0599	Service Support Costs	43,790	43,790	48,097	47,311
	Operation of Arts Programme	391,340	391,340	268,031	279,477
F0601	Agency & Recoupable Service	0	0	4,000	320
F0699	Service Support Costs	0	0	296	283
	Agency & Recoupable Services	0	0	4,296	603
	Service Division Total	3,526,335	3,526,335	3,092,020	3,039,835

RECREATION & AMENITY				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	64,000	64,000	0	0
Education and Skills	0	0	0	0
Arts, Heritage & Gaeltacht	129,690	129,690	119,000	135,653
Social & Protection	0	0	0	0
Library Council	0	0	0	0
Arts Council	38,500	38,500	22,500	22,500
Other	0	0	0	0
Total Grants & Subsidies (a)	232,190	232,190	141,500	158,153
Goods and Services				
Library Fees/Fines	39,000	39,000	35,000	39,298
Recreation/Amenity/Culture	0	0	0	0
Superannuation	68,275	68,275	66,662	63,406
Agency Services & Repayable Works	0	0	4,000	0
Local Authority Contributions	0	0	0	0
Other income	76,800	76,800	11,800	11,400
Total Goods and Services (b)	184,075	184,075	117,462	114,104
Total Income c=(a+b)	416,265	416,265	258,962	272,257



Agriculture, Education, Health & Welfare

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AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	30,000	30,000	10,000	10,000
G0102	Contributions to Joint Drainage Bodies	20,000	20,000	20,000	20,000
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	617	617	887	849
	Land Drainage Costs	50,617	50,617	30,887	30,849
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	0	0	0	0
	Operation and Maintenance of Piers and Harbours	0	0	0	0
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	0	0	0
	Coastal Protection	0	0	0	0
G0401	Provision of Veterinary Service	108,028	108,028	106,012	105,188
G0402	Inspection of Abattoirs etc	41,000	41,000	41,000	41,000
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	59,583	59,583	63,077	81,402
G0405	Other Animal Welfare Services (incl Horse Control)	12,000	12,000	12,000	12,000
G0499	Service Support Costs	132,249	132,249	129,826	121,192
	Veterinary Service	352,860	352,860	351,915	360,782
G0501	Payment of Higher Education Grants	0	0	0	3,943
G0502	Administration Higher Education Grants	0	0	2,800	2,800
G0505	Contribution to Education & Training Board	0	0	0	0
G0506	Other Educational Services	1,000	1,000	1,000	1,000
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	2,159	2,159	4,732	4,530
	Educational Support Services	3,159	3,159	8,532	12,273

AGRICULTURE, EDUCATION, HEALTH & WELFARE

		2018		2017	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	406,636	406,636	391,334	403,904

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
Income by Source	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	0	0	0	0
Arts, Heritage & Gaeltacht	0	0	0	0
Education and Skills	0	0	0	274
Transport Tourism & Sport	0	0	0	0
Other	202,000	202,000	163,000	202,412
Total Grants & Subsidies (a)	202,000	202,000	163,000	202,686
Goods and Services				
Superannuation	7,511	7,511	7,881	7,496
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	26,900	26,900	31,900	24,808
Total Goods and Services (b)	34,411	34,411	39,781	32,304
Total Income c=(a+b)	236,411	236,411	202,781	234,990



Miscellaneous Services

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MISCELLANEOUS SERVICES

		2018		2017	
<u>Code</u>	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	0
H0102	Plant and Machinery Operations	42,845	42,845	41,595	41,595
H0199	Service Support Costs	132,272	132,272	123,705	118,967
Profit/Loss Machinery Account		175,117	175,117	165,300	160,562
H0201	Purchase of Materials, Stores	9,000	9,000	9,000	43,858
H0202	Administrative Costs Stores	10,000	10,000	10,000	10,000
H0203	Upkeep of Buildings, Stores	1,500	1,500	1,530	1,530
H0299	Service Support Costs	50,280	50,280	52,643	50,397
Profit/Loss Stores Account		70,780	70,780	73,173	105,785
H0301	Administration of Rates Office	164,283	164,283	170,457	144,982
H0302	Debt Management Service Rates	103,041	103,041	97,787	104,012
H0303	Refunds and Irrecoverable Rates	844,129	844,129	1,457,016	1,507,016
H0399	Service Support Costs	206,860	206,860	204,085	209,639
Administration of Rates		1,318,313	1,318,313	1,929,345	1,965,649
H0401	Register of Elector Costs	45,701	45,701	50,680	47,072
H0402	Local Election Costs	5,000	5,000	0	0
H0499	Service Support Costs	35,206	35,206	36,546	37,792
Franchise Costs		85,907	85,907	87,226	84,864
H0501	Coroner Fees and Expenses	70,000	70,000	70,000	70,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	4,386	4,386	3,963	3,936
Operation and Morgue and Coroner Expenses		74,386	74,386	73,963	73,936
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
Weighbridges		0	0	0	0

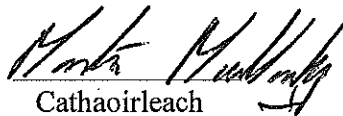
MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	0	0	0	0
	Operation of Markets and Casual Trading	0	0	0	0
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	Malicious Damage	0	0	0	0
H0901	Representational Payments	298,171	298,171	298,171	297,730
H0902	Chair/Vice Chair Allowances	57,000	57,000	42,000	42,022
H0903	Annual Allowances LA Members	81,854	81,854	81,852	83,112
H0904	Expenses LA Members	110,771	110,771	110,771	108,200
H0905	Other Expenses	50,400	50,400	50,400	50,400
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	0	0	0	0
H0908	Contribution to Members Associations	17,000	17,000	16,500	16,450
H0909	General Municipal Allocation	279,549	279,549	173,961	173,961
H0999	Service Support Costs	90,813	90,813	77,177	66,950
	Local Representation/Civic Leadership	985,558	985,558	850,832	838,825
H1001	Motor Taxation Operation	232,171	232,171	234,156	223,052
H1099	Service Support Costs	140,129	140,129	145,723	150,530
	Motor Taxation	372,300	372,300	379,879	373,582
H1101	Agency & Recoupable Service	0	0	0	1,772
H1102	NPPR	30,523	30,523	69,925	65,855
H1199	Service Support Costs	25,310	25,310	53,796	55,334
	Agency & Recoupable Services	55,833	55,833	123,721	122,961
	Service Division Total	3,138,194	3,138,194	3,683,439	3,726,164

MISCELLANEOUS SERVICES				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	597,070	0	0	0
Agriculture, Food & the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice and Equality	0	0	0	0
Non-Dept HFA and BMW	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	597,070	0	0	0
Goods and Services				
Superannuation	28,712	28,712	31,321	29,792
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
NPPR	150,000	150,000	400,000	250,000
Other income	1,203,210	1,174,860	945,804	509,169
Total Goods and Services (b)	1,381,922	1,353,572	1,377,125	788,961
Total Income c=(a+b)	1,978,992	1,353,572	1,377,125	788,961

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Longford County Council held this 27th day of November, 2017 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2018 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed


Cathaoirleach

Countersigned


*Chief Executive/

Dated this 27th day of NOVEMBER, 2017

* Delete as appropriate

APPENDIX 1

Summary of Central Management Charge

	2018 €
Area Office Overhead	0
Corporate Affairs Overhead	1,043,288
Corporate Buildings Overhead	930,066
Finance Function Overhead	1,009,626
Human Resource Function	1,130,881
IT Services	980,143
Print/Post Room Service Overhead Allocation	67,000
Pension & Lump Sum Overhead	2,671,887
Total Expenditure Allocated to Services	7,832,891

APPENDIX 2

Summary of Local Property Tax Allocation

		2018 €
Discretionary Local Property Tax - Revenue Budget (Table A)		9,012,236
Local Property Tax Self Funding - Revenue Budget		
	Housing & Building	0
	Road Transport & Safety	0
Total Local Property Tax - Revenue Budget		0
Local Property Tax Self Funding - Capital Budget		9,012,236
	Housing & Building	0
	Road Transport & Safety	0
Total Local Property Tax - Capital Budget		0
Total Local Property Tax Allocation (Post Variation)		9,012,236

