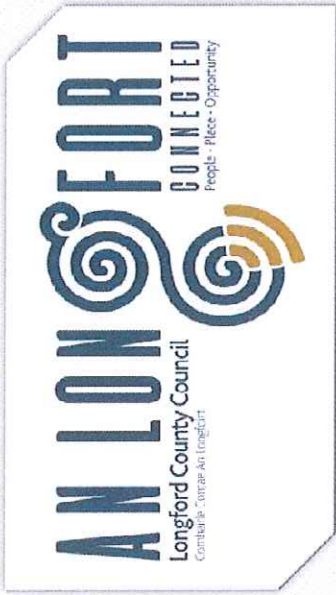


Longford County Council

Draft Annual Budget 2019



Incorporating Chief Executive's Report & Explanatory Tables

LONGFORD COUNTY COUNCIL

ADOPTED

LOCAL AUTHORITY BUDGET

FOR

YEAR ENDING

31st DECEMBER 2019

LONGFORD COUNTY COUNCIL

Local Authority Budget and Calculation of Annual Rate on Valuation for the Local Financial Year 1st January 2019 to 31st December 2019

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LONGFORD COUNTY COUNCIL

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

12th November 2018

To: The Cathaoirleach and Each Member of the Council.

Local Authority Budget for Local Financial Year ending 31st December 2019

Dear Member,

I enclose herewith the draft Local Authority Budget of Longford County Council for the financial year ending 31st December 2019.

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 2019 - Financial Context

Listed, hereunder, are the estimated expenditure figures for 2019 with a list of the adopted figures for 2018 for each Service Division.

No.	Service Division	Adopted Expenditure 2018 €	Estimated Expenditure 2019 €
A	Housing & Building	8,559,807	9,362,580
B	Road Transport & Safety	10,888,854	11,225,086
C	Water Services	4,132,485	4,015,381
D	Development Management	7,009,169	7,615,815
E	Environmental Services	5,180,680	5,332,916
F	Recreation & Amenity	3,526,336	3,897,381
G	Agriculture, Education, Health & Welfare	406,636	429,517
H	Miscellaneous Services	3,138,196	3,338,979
	Total	€42,842,162	€45,217,655

Table A which is enclosed, shows that expenditure is estimated at **€45,217,655** and income, including Local Property Tax and other income, is estimated at **€37,041,024** this will leave a balance of **€8,176,631** to be funded by way of Commercial Rates.

The **General Annual Rate on Valuation (ARV)** required for 2019, on the basis of this Budget, remains at **€0.2401**.

The **estimated income** of the Council for 2019 is as follows, with comparative figures for 2018 and 2017.

	2017	2017	2018	2018	2019	2019
	€	%	€	%	€	%
Property Tax /Local Government Fund/ PRD Rebate	*9,053,241	22.6	9,012,236	21.0	9,224,243	20.4
Irish Water	4,145,429	10.4	3,880,042	9.1	3,680,123	8.2
Other Government Grants	9,573,401	24.0	12,075,071	28.2	12,900,669	28.5
Annual Rate on Valuation/County Rate	8,069,411	20.2	8,189,418	19.1	8,176,631	18.1
Other Income	9,115,123	22.8	9,685,395	22.6	11,235,989	24.8
Total	€39,956,605	100%	€42,842,162	100%	€45,217,655	100%

*** 2017 figure includes Compensation for previously rated Irish Water properties & FEMPI Pay restoration compensation.**

A number of the key items for the 2019 budget are as follows:

1. The Local Property Tax (LPT) rate was **increased by 15%** for 2019 by the Members at the **12th September 2018** 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. It has been possible to balance the budget for 2019, without needing to impose any increase on Commercial Ratepayers. This means that Commercial Rates have not been raised at any time during the tenure of the present Council and is a testament to both their progressive financial management and pro-business, pro-development ethos.

A large portion of the Council's costs are fixed.

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 traditionally meant there was 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 simply could not operate. An increased business buoyancy throughout Longford in 2018 translated into improved Commercial Rates yields and collection rates for the year. This trend has been experienced since 2015 with 2018 indicating the best collection rates in over a decade.

Revaluation 2017:

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

These new valuations came into effect on **1/1/2018**.

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 retain 80% of the property tax receipts arising in their area with the remaining 20% used for equalisation.

Circular Fin04/2018, 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 **€7,212,826** from the Equalisation Fund to ensure that the allocation is at least matched to the new LPT Baseline.

The amount of LPT collected in County Longford for 2018 was **€2,117,277** and the amount contributed to the Equalisation Fund was 20% of this: **€423,455** leaving **€1,693,822** retained locally.

The value to Longford County Council of the potential increase or decrease in 2019 LPT Allocation for every 1% of variation implemented is +/- **€21,173**

On **September 12th, 2018** Members voted to vary the rate of LPT in Longford by **+ 15%**.

The impact of this is that Longford County Council, and subsequently Longford Community Groups and bodies will benefit from an increase of **€317,591** in LPT funding available to them for 2019.

LPT Funding Initiatives 2019 onwards:

The +15% Variation in Local Property Tax as unanimously voted for by members on 12th September 2018, allows Longford County Council to:

1. Utilise half of these monies (**circa. €159k**) to service a **€1.5m** loan that will provide match funding which will in turn leverage **€6.8m in funding** from the recently launched Urban & Rural Regeneration Schemes. This level of funding for such transformational schemes is unprecedented in County Longford and demonstrates clear intent to continuously identify, develop, resource and deliver landmark projects for Longford.
2. Utilise the other half of these monies (**circa. €159k**) to provide additional funding to the Municipal Districts by way of General Municipal Allocation. This means that this money has nearly doubled in the last 2 budgets **from €174k in 2017 to €333k for 2019**. This money is critical to Tourism Promotion, Tidy Towns Grants, Burial Grounds Grants, Town Twinning, Inter-Cultural Events and contributions to various Voluntary Community Bodies within the Municipal Districts.

In late October/ early November the 3 Municipal Districts adopted the General Municipal Allocations (GMA) for inclusion in the 2019 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 **€333k** 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 increase in property sales has kept this income stream relatively robust since 2017, as a consequence the income budgeted from this source has been estimated at **€400K** for 2019.

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 **€231,830** in the Revenue account at the end of 2017, the Council hopes to enjoy a further small surplus for the Financial Year 2018.

A summary of the planned activities in each area follows:

Service Division A – HOUSING AND BUILDING

The 2019 estimated expenditure for this Service Division amounts to **€9,362,580** compared with **€8,588,158** an increase of **9%** on the 2018 Budget.

Rental Income

No regulations have yet been received from the Department of Housing, Planning & Local Government regarding the new rent scheme. A local Differential Rents Scheme 2018 has been adopted and implemented from 1st November 2018.

Maintenance

The housing maintenance budget for 2019 is **€1,600,753**. The current housing stock is **1,972 dwellings**. In accordance with normal Council practice maintenance requests will be prioritised on an emergency basis.

Housing Grants

The Council received an allocation of **€794,920 for 2018** of which the Council was required to provide **€158,984** by way of match funding. It has been assumed that for budget purposes that a similar level of funding will be made available for **2019** and a provision of **€155k** has been made for the Council's contribution to these schemes.

Estate Management

Provision has been made to continue Estate Management activities in 2019. The Housing Liaison Officer / Estate Manager have continued the excellent work with tenants and Residents Associations. The 'Best Kept Estate' competition was held again in 2018 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. Existing funding of €95,736 to be maintained for 2019

Capital

Approved Acquisitions/New Builds

Funding was approved for the following:

- Provision of 2 no. Houses at Mill Race Park, Drumlish
- Provision of 4 no. Houses at Bog Lane Cottages, Ballymahon
- Provision of 31 no. Houses at Knock Manor, Lanesborough
- Provision of 14 no. Houses at St. Patricks Court, Ballinamuck
- Provision of 5 no. Houses at Rock View, Clondara
- Provision of 14 no. Houses at Greville Court, Granard
- Provision of 4 no. OPD's at Longford Road, Lanesborough
- Provision of 1 no. Rural Cottage, at Darroque, Ballymahon

- Provision of 6 no. Opds, Rose Cottage, Ballinalee
- 21 no. Acquisitions to date

Longford County Council are committed to delivering social housing units and will continue to bring new projects/acquisitions to the Department for approval to meet the current demands

- Compulsory Purchase orders were commenced on four properties. Further compulsory purchase orders will issue in 2019
- **Energy Retrofit Scheme** – works on Phase I are complete. Phase II funding application submitted to the department and awaiting approval. This phase covers replacement of poor performing single glazed windows or defective doors where necessary.
- **Void Programme** – Funding to restore **12 no. units** has been approved in 2018.

RAS/Leasing

At present there are **in excess of 200** no. families, whose housing needs are met under the Rental Accommodation Scheme. In addition, there are **in excess of 100 properties leased** from landlords in order to address housing need. Both of these schemes will continue to operate in 2019.

Housing Assistance Payment (HAP):

The Housing Assistance Payment (HAP) commenced on **1st December 2016**. At present there are 270 no. families, whose housing needs are met under this scheme

Choice Based Lettings:

This scheme commenced in 2017. We allocated **3** no. dwellings to date 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 we have 6 units under final negotiations.

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.

Homelessness

It is expected that the contribution to Bethany House and St. Martha's Hostel will remain the same as in 2019. 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. Longford/Westmeath has secured a HAP Place finder who will work directly to secure private rented accommodation with those clients in emergency accommodation.

Service Division B - ROAD TRANSPORT & SAFETY

The budgeted gross revenue expenditure for 2019 is **€11,225,086** compared with **€10,888,854** on the 2017 budget.

The Council has not yet been notified of road grants for 2019 by the **Department of Transport, Tourism & Sport (DTTAS)**.

When details of the grant allocations become available, a draft Roadwork's Scheme for 2019 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 was budgeted at **€806,617**.

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

N4 Longford (Roosky) to Mullingar Scheme was included in the recent Project Ireland 2040 announcements. Project Appraisal Plan for this Road Scheme has been submitted to DTTAS. Brief for appointment of Consultants being finalised.

National Roads

- *N4 Ballynagoshen to Cooleeney* Pavement Scheme - Pavement Overlay works commenced in July 2018. The 3.3km pavement scheme was completed in November.
- *N63 Majors Well Road* – Feasibility Study completed in 2018. Construction 2019/20

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 2018:

Regional and Local Roads

- Regional and Local Road Improvement Works to a value in excess of **€3,207,000**.

- Restoration Maintenance Works (Surface Dressing) to a value in excess of **€802,000**.
- Road Safety Remedial Measures at various locations throughout the County:- Carrickedmond Cross, Kilnashee, Aughnacliffe, Bridge St/Water St & Ardnacassa Avenue.
- LIS Funding Round 1 of **€250,000** received – 13 schemes completed. Awaiting notification of Round 2 for €222,000 funding.
- Community Involvement Schemes – Funding of 81,900 received – 4 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 2018/2019. Vehicles will operate from the salt barn in the Machinery Yard, Park Road.

Funding under the Specific Improvement Grant was received for bridges at Cloonart North (177) , Lislea (454) and Ardagh Village (299) . Works are complete at these locations.

Funding was received under the Specific Improvement Grant and allocated for roads in the vicinity of Centre Parcs. The R392 was widened at its junction with the Newcastle Road in 2018.

Speed Limit Review

The Speed Limit Review is ongoing. The second draft of Bye-Laws will be presented to the Municipal Districts in November. The final draft when agreed will then be presented to the full Council for approval.

Additional Funding

- OPW funding of **€73,800** for Mosstown Kenagh and Lisduff Longford.

Special Maintenance Grant Allocation of €500,000 to complete works at 8 locations throughout Longford

Service Division C - WATER SERVICES

In 2019, as was the case in 2018, 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. Since 1st of January 2014 the public water and waste water schemes in the County are in the charge of Irish Water. Under the Service Level Agreement (SLA) 2014 to 2025, 42 members of Council staff maintain and operate the water and wastewater plants and associated networks.

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 a number of watermain replacement projects throughout the county on behalf of Irish Water during 2018. One of

the most significant one of these was the replacement of the old distribution watermain in Main Street Ballymahon which was completed in mid-2018. Further watermain replacement projects around the county are planned for 2019. Significant water treatment plant upgrades at Lough Forbes and Abbeyshrule have also been achieved in 2018 and further works to improve water quality are planned for 2019.

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 reports on deficiencies in water/wastewater infrastructure within the County e.g. high leakage areas, network defects etc. These will continue to be submitted to Irish Water for funding approval and if approved the works will be implemented in 2019.

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 **€7,615,815**, compared with **€7,009,169** for 2018, an increase of **8.7%**.

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.

While significant funding is available under the LEADER Programme, progress in relation to applications for projects has been slow nationally. Longford County Council wishes to put a process in place to assist communities throughout the County to avail of this important opportunity to secure LEADER funding for projects in their area.

The Capital Budget for 2018 to 2020 has made provision, from Development Contributions, for financial support towards LEADER projects. The Municipal Districts have already considered how they might support communities through the provision of funding towards special projects from their 2019 GMA allocation.

With the support of the Elected Members, the Council will put a mechanism in place to assist community groups, with an emphasis on those who are planning large-scale projects and who may experience difficulty in generating the significant matching funding required.

The LCDC is also responsible for overseeing the Social Inclusion and Community Activation Programme (SICAP) which is administered by LCRL. The current 2018 – 2022 programme commenced on 1st January 2018 with an annual budget of €511,559 which is recoupable from the Department of Rural and Community Development.

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.

A new Community Enhancement Programme was introduced by the Dept. in 2018 with over €234,000 allocated to support small scale capital works for community groups and Men's Sheds. In addition, over €400,000 was allocated by the Department to Community Playgrounds and school and community safety projects and it is hoped that this funding will be made available again in 2019.

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 **Community Grant Support Scheme** continues to be very successful and provision has been made in this budget for further increases in funding in each of the three 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. In addition, provision is made for funding of €6,000 to promote and support inter-cultural events in 2019.

The Public Participation Network (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. Funding of €80,000 has been provided in the budget to continue to support the work of the PPN of which a sum of €50,000 will be provided by the Department of Rural and Community Development.

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.

To date in 2018, **18 projects** have been approved for direct financial assistance to a total value of **€225,000**. A total of **450** participants availed of training and **43** businesses availed of one to one 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.

2018 is the final year of the Business Incentive Scheme in its current format. This scheme was designed to incentivise the occupancy of vacant commercial premises and to help revitalise the main commercial centres. Up to August 2018, 45 businesses had been approved for the scheme with rebates to the value of €242,558 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 and the LEO office has been a key stakeholder in drafting the new Regional Action Plan for Jobs 2019-2021.

In 2018 several key initiatives were coordinated by the Longford LEO office including a Longford Business EXPO, the Regional National Women's Enterprise Day event. Plans are currently being developed for a seminar around stimulating the local residential construction sector.

The office continues to work on regional initiatives under UESFE to include the production of a Diaspora strategy for the County, the progression of the Innovation Hub in Longford Town and actions designed to optimise economic value from the tourism sector. The office continues to engage with its business Diaspora in Dublin, London and New York and this year ran a promotional campaign targeted at the UK based Diaspora.

Longford Planning and Regeneration Unit

The Longford Planning and Regeneration Unit will, in 2019, 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 2018 completed many projects on behalf of the County such as the Granard Motte Visitor Centre and Nally's Yard, Ballymahon. 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.

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 2018 in relation to the proposed National Planning Framework and the Draft Regional Spatial and Economic Strategy.

The County Development Plan (CDP) 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 2019. Furthermore, the review of the CDP commences in February 2019 for a two- year period. This will be a substantial body of work for the Council and will set the development strategy for the County from 2021 to 2027.

Funding was received for many projects in 2018 including the Corlea Amenity Park project which was completed in 2018. Also, a section of the Royal Canal Greenway from Kenagh to Foigha in Ballymahon was completed. Should funding be forthcoming we hope to complete the safety audits, signage, branding, marketing and promotion of the Royal Canal Greenway in Longford in 2019.

Many of the 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 Visitor 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. The team are now involved in the next phase of development of the Granard Motte project. This type of community engagement is critical to the future well-being of the County.

The Planning Section continues to assist the Housing Section with its Housing Action Plan in delivering social houses in the County such as the currently being constructed houses in Lanesboro.

They will continue to provide a key role in the delivery of all types of housing in the future. In 2019 the Section will continue to support all other sections of the Council in the delivery of their services particularly in the economic, community and tourism areas.

The Regeneration Unit will continue to 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. Therefore, 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. Much work has been carried out in 2018 and will continue in 2019 in developing and building relationships with various other agencies to enhance and promote Longford's offering.

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, Outdoor Recreation Infrastructure Scheme, Inland Fisheries and Faite Ireland.**

Successful projects will continue to be implemented in 2019 with additional matching funding being provided by the Council.

Further applications will be made in 2019 as funding streams are announced, and provision for matched funding to be provided by the Council will be made in this budget. The Urban Regeneration and Development Fund (URDF) and Rural Regeneration and Development Fund (RRDF) offer huge potential in terms of developing large scale projects within our County but also require a significant commitment from Longford County Council in terms of matched funding and resources for implementation.

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 will include the completion and implementation of the Ballyminion Masterplan and Urban Design and Economic Framework for the Camlin Quarter. The completion of these projects will inform future URDF applications.

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

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 **103** 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 **25** estates. Work on finalising works on those estates will continue in 2018/2019.

Tourism

Tourism in Longford continues to grow having a cultural importance but also an economic importance that has potential to deliver increased jobs and wealth to the County over the next few years.

Longford County Council appointed its first full-time tourism officer in April 2018 and tourism in all its strands will be coordinated through the tourism office within the local authority going forward. This will involve working with individual tourism businesses, community groups, key stakeholder groups, partners and members of the public. The tourism office, located in the Market Square, Longford, will continue to be the primary tourism office, accessible to the public on a year-round basis.

Construction of the largest single tourism project in Ireland, namely the Center Parcs Resort in Longford Forest, Ballymahon continues apace and is on track to open in Summer 2019. This project will deliver thousands of new visitors to Longford each week of the year and help to enhance Longford's reputation as a tourism destination. The challenge going forward is to develop other visitor facilities and experiences that convince visitors to Center Parcs to extend their stay in the region.

The launch, in 2018, of Failte Ireland's new brand for the Midlands, Ireland's Hidden Heartlands, is a huge boost for the region. Failte Ireland will now market the region on a par with Ireland's Ancient East and the Wild Atlantic Way. The challenge for Longford County Tourism Committee and Longford County Council is to continue to develop new projects and products that will align with the brand messaging helping us to attract and keep tourists in the County.

Many of the projects supported in the last three years under different government funding programmes were tourism based and the local authority and the Tourism Committee are working closely with community groups to identify and develop projects that will optimize the visitor experience in their local areas.

The Royal Canal Greenway has now been completed and will be marketed as the longest greenway in Ireland from 2019. The Granard Motte Visitor Centre, Knights & Conquests, opened in 2018 and will be a significant attraction in the north of the County.

The Tourism Committee has taken responsibility for implementing the Tourism Plan for the County and a key strategic aim is the enhancement of Longford's tourism offering on digital and social media. The website www.visitlongford.ie continues to be developed and a number of tourism videos have been produced in 2018 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 2018 with direct financial support.

Service Division E - ENVIRONMENTAL SERVICES

The estimated expenditure for this division in 2019 is **€5,332,916** compared with **€5,180,680** for 2018.

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. Given the nature of changes in Government policy there are increasing demands on many of the services that Environment Section provides.

Improving environmental compliance by enforcement throughout the county is a major priority for the Council. Nationally the EPA use 26 performance indicators to measure performance. In 2018 the council achieved the target level set out in the EPA's Recommended Minimum Criteria for Environmental Inspections (RMCEI) Plan.

The number of litter and waste complaints requiring investigation continues to be relatively high with approximately 1500 being received annually. The Environment Section are committed to taking court action where appropriate and endeavor to gather sufficient evidence to enable offenders to be prosecuted. Cleaning up sites where waste is dumped is costly and impacts significantly on the council's budget. 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 2018 the Department funded a number of Anti-Dumping initiatives in the County, this included the provision of CCTV to assist in the enforcement effort against illegal dumping.

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. 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.

In 2018 over 20 derelict sites have been identified and included in the Derelict Sites Register. In the case of 4 of these sites Compulsory Purchase Orders (CPO) have been initiated. In 2019 where appropriate it is proposed to increase this number of CPOs for certain derelict sites.

In accordance with national policy, a programme to develop a greater awareness of the need for energy efficiency is planned. Energy saving measures will be implemented and equipment upgrades will be carried out as part of a long-term energy saving programme so that this Councils is in alignment with the national 2020 target of a 33% reduction in energy usage.

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 capacity survey has been undertaken on the most frequently used graveyards in 2018 so that the limited funding can be directed to the areas of greatest demand.

There are a number of historic landfills around the county. In the case of two of these sites, detailed assessment (Tier 2) works which includes on site investigative excavations have been undertaken, i.e. on Ballymulvey Ballymahon Landfill and also on Cartron Big Longford Landfill. Further work on landfills is planned for 2019.

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 national River Basin Management Plan RBMP which commenced operation in April 2018. It is a requirement of the RBMP for 2019 that the duties set out are delivered on by the Council.

Fire & Emergency Services

The projected annual current expenditure for fire service activities is approximately €2,300,000 which covers both Community Fire Safety and Operational Response Activities. This is in line with previous years expenditure.

On the capital side, the new fire station extension for Longford Town Fire Station secured Capital Funding from the Department and went to tender. The tender price was €591,000 + V.A.T. The contract was awarded to local building firm Brian Doyle, Kenagh. The Project is scheduled to be completed in early 2019.

A new Class B Fire Appliance has been delivered to Granard Fire Station in November. Capital Funding from the Department was provided for the provision of this vehicle at a cost of €283,286 + V.A.T.

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 2019 amounts to **€3,897,381** which represents an increase of **10%** on the 2018 Budget of **€3,526,336**.

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 **€248,000** being made in the 2019 Budget, this provision is in line with last year but 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 the number of recorded visits to our branch libraries again exceeded **200,000**. Investment in ICT infrastructure in our branch library network has happened this year with grant assistance from the Department. The Healthy Ireland at your Library initiative and the national Right to Read programme has been successfully rolled out this year.

The development of a new Community library in Edgeworthstown is the number one priority for the Council in terms of library development. The project was awarded an additional grant allocation by the Department bringing the total grant to €2.4 million and Longford County Council has been approved to progress to tender stage. It is expected that the project will be completed by end of 2019.

The first County Longford Culture and Creativity Plan was launched in September with a five-year roadmap setting out the vision and actions to ensure greater community engagement in cultural and creative events in the County. The second very successful Padraic Colum literary festival and the Still Voices Short Film festival was held this year and the Granard Harp festival, the oldest harp festival in Ireland, was revived after a long absence. The first Cruinniu Na nOg children's cultural festival was also held this year.

Key to the success of the Creative Ireland programme is the provision of an adequate budget and a grant of €104,000 was provided by Government this year. An increased allocation has been pledged by Government in the 2019 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. This is 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.

The Crime Prevention Ambassador programme has been rolled out successfully in Longford and has won a national award this year. It is now planned to roll it out to Ballymahon and Granard.

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 2019 budget is critical to the development of this programme.

The Council works to support community development in areas of tourism and sport. Over the last few years Longford County Council has worked closely with a number of sporting organisations - IRFU, GAA and FAI - and provided funding to assist them employ Development Officers in the County. This partnership approach has been very successful and has helped to develop participation in sport within key priority areas and disadvantaged areas throughout Longford and will complement the objectives of Longford Sports Partnership. Provision is made in the 2019 budget to continue this programme. Regular updates are provided by the Development Officers to Longford Sports Partnership and it is clear that the programme 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. 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.

The Sports Partnership will continue to focus on 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.

A new Strategic plan for Longford Sports Partnership for 2018 - 2022 has been prepared and will be launched by John Treacy, CEO of Sport Ireland in the coming weeks.

Service Division G– AGRICULTURE, EDUCATION, HEALTH & WELFARE

The estimated expenditure for 2019 amounts to **€429,517** which represents an **increase of 5%** on the 2018 budget of **€406,636**.

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 2019 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 2019.

Service Division H - MISCELLANEOUS SERVICES

Expenditure in 2019 under this Service Division is estimated at **€3,338,979** compared with the 2018 budgeted amount of **€3,138,196** an **increase of 6%**. This has been achieved by maintaining expenditure at 2018 levels taking the following factors into account:

1. Increasing the General Municipal Allocation to **€333,000** for 2019.
2. Continuing review of the Rates Vacancy and Bad Debt Provisions.
3. More Gratuity Payments due in 2019.

The NPPR charge no longer applies other than collection of arrears for the period 2009 to 2013. The income budget for 2019 is **€400K**.

CONCLUSION:

I am pleased to recommend what is a progressive, far-sighted, fair and flexible, pro-business and pro-development draft budget to the members of Longford County Council.

It aims to strategically allocate resources to position Longford County Council to deliver a number of large scale landmark projects in the coming years for the citizens and ratepayers of Longford.

Due to a combination of prudent financial management and the far-sightedness of members in approving innovative funding initiatives at the time of variation of the Local Property Tax base rate, Longford County Council are now in a position to deliver on a number of long anticipated housing, infrastructural, economic stimulation & regeneration, social inclusion & community and tourism project developments throughout the county.

Longford County Council are confident that this Draft Budget is robust and visionary and is flexible enough to deal with contingencies as well as opportunities as they may arise in 2019.

As we enter 2019 Longford County Council is continually 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's three-year **Capital Programme 2019 – 2021** will be completed in early 2019. 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 and resourcing 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 and retaining 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 FOR THE FINANCIAL YEAR 2019

Longford Co Co (B1)

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2019 €	%	Estimated Net Outturn 2018 Net Expenditure €	%
Gross Revenue Expenditure and Income						
A Housing and Building	9,362,580	9,649,034	(286,454)	-1.6%	(573,168)	-3.3%
B Road Transport & Safety	11,225,086	6,488,334	4,736,752	27.2%	4,293,846	25.0%
C Water Services	4,015,381	3,887,721	127,660	0.7%	118,838	0.7%
D Development Management	7,615,815	3,614,020	4,001,795	23.0%	3,773,526	22.0%
E Environmental Services	5,332,916	525,703	4,807,213	27.6%	4,814,229	28.0%
F Recreation and Amenity	3,897,381	361,755	3,535,626	20.3%	3,008,322	17.5%
G Agriculture, Education, Health & Welfare	429,517	230,642	198,875	1.1%	198,507	1.2%
H Miscellaneous Services	3,338,979	3,059,572	279,407	1.6%	1,546,008	9.0%
	45,217,655	27,816,781	17,400,874	100.0%	17,180,108	100.0%
Provision for Debit Balance			-		15,215	
ADJUSTED GROSS EXPENDITURE AND INCOME (A)			17,400,874		17,195,323	
Provision for Credit Balance			-		-	
Local Property Tax *			9,224,243		9,012,236	
Pension Related Deduction			-		-	
SUB - TOTAL (B)			9,224,243		9,012,236	
NET AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)			8,176,631			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS of BYA) (D)			8,176,631			
NET EFFECTIVE VALUATION (E)			34,048,320			
GENERAL ANNUAL RATE ON VALUATION (D) / (E)			.2401			

* Represents Discretionary Local Property Tax (Local Property Tax allocation less Self-Funding). See Appendix 2 for details of full LPT allocation

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

	2019				2018			
	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 and Services								
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	2,305,347	2,305,347	5,080,759	5,080,759	2,078,727	1,998,009	4,802,653	4,718,558
A02 Housing Assessment, Allocation and Transfer	643,554	643,554	25,529	25,529	357,146	388,916	17,594	17,234
A03 Housing Rent and Tenant Purchase Administration	584,075	584,075	18,084	18,084	695,660	624,948	25,783	25,045
A04 Housing Community Development Support	198,769	198,769	5,860	5,860	199,129	156,486	7,150	6,946
A05 Administration of Homeless Service	297,387	297,387	215,098	215,098	294,362	385,138	215,617	276,004
A06 Support to Housing Capital Prog.	841,648	841,648	308,007	308,007	614,847	596,873	315,221	314,904
A07 RAS and Leasing Programme	3,241,450	3,241,450	3,566,183	3,566,183	2,763,570	2,146,911	2,898,975	2,363,658
A08 Housing Loans	404,158	404,158	274,473	274,473	432,532	445,965	280,356	271,681
A09 Housing Grants	326,379	326,379	5,041	5,041	335,466	363,809	6,363	6,181
A11 Agency & Recoupable Services	595	595	50,000	50,000	-	-	50,000	7,992
A12 HAP Programme	519,218	519,218	100,000	100,000	816,719	394,080	150,000	66,100
A Division Total	9,362,580	9,362,580	9,649,034	9,649,034	8,588,158	7,501,135	8,769,712	8,074,303

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division and Services	2019				2018			
	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 €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	651,090	651,090	335,137	335,137	660,447	781,066	383,092	405,287
B02 NS Road - Maintenance and Improvement	846,891	846,891	316,027	316,027	810,178	770,797	315,369	331,761
B03 Regional Road - Maintenance and Improvement	1,632,775	1,632,775	908,669	908,669	1,503,831	1,563,249	904,149	958,710
B04 Local Road - Maintenance and Improvement	5,431,223	5,431,223	3,595,585	3,595,585	5,448,962	5,410,576	3,593,323	3,773,922
B05 Public Lighting	774,951	774,951	80,267	80,267	763,091	912,957	128,604	70,544
B06 Traffic Management Improvement	170,002	170,002	3,666	3,666	107,879	148,631	2,426	5,419
B07 Road Safety Engineering Improvement	429,250	429,250	172,653	172,653	352,740	364,695	170,740	170,575
B08 Road Safety Promotion & Education	33,054	33,054	158	158	31,869	31,939	162	158
B09 Car Parking	800,284	800,284	823,815	823,815	801,097	824,932	808,173	824,052
B10 Support to Roads Capital Prog	429,883	429,883	12,357	12,357	382,279	207,297	11,744	11,408
B11 Agency & Recoupable Services	25,683	25,683	240,000	240,000	26,481	166,281	240,000	336,738
B Division Total	11,225,086	11,225,086	6,488,334	6,488,334	10,888,854	11,182,420	6,557,782	6,888,574

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

	2019				2018			
	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 €
C Water Services								
C01 Water Supply	2,080,692	2,080,692	66,605	66,605	2,244,141	2,153,506	71,910	69,652
C02 Waste Water Treatment	1,128,692	1,128,692	35,217	35,217	1,170,818	1,208,580	38,255	37,160
C03 Collection of Water and Waste Water Charges	29,593	29,593	632	632	29,034	39,683	672	653
C04 Public Conveniences	41,789	41,789	350	350	38,379	39,592	350	350
C05 Admin of Group and Private Installations	107,754	107,754	44,159	44,159	105,805	91,700	44,361	44,264
C06 Support to Water Capital Programme	455,889	455,889	13,664	13,664	447,976	439,416	14,514	14,099
C07 Agency & Recoupable Services	170,972	170,972	3,727,094	3,727,094	96,332	163,545	3,882,944	3,851,988
C08 Local Authority Water and Sanitary Services	-	-	-	-	-	1,232	-	50
C Division Total	4,015,381	4,015,381	3,887,721	3,887,721	4,132,485	4,137,254	4,053,006	4,018,416

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

	2019				2018			
	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 €
D Division and Services								
D Development Management								
D01 Forward Planning	632,079	632,079	10,818	10,818	569,881	531,534	12,372	12,018
D02 Development Management	913,374	913,374	196,356	196,356	868,687	845,743	147,314	221,452
D03 Enforcement	346,760	346,760	8,122	8,122	389,787	371,407	10,321	10,271
D04 Industrial and Commercial Facilities	275,081	275,081	1,827	1,827	328,752	291,971	11,935	1,880
D05 Tourism Development and Promotion	135,334	135,334	3,207	3,207	199,112	143,396	5,425	5,269
D06 Community and Enterprise Function	1,227,405	1,227,405	510,694	510,694	772,121	1,294,621	91,193	606,926
D07 Unfinished Housing Estates	309,805	309,805	6,944	6,944	314,301	310,495	7,723	7,502
D08 Building Control	60,723	60,723	1,174	1,174	31,778	37,639	483	470
D09 Economic Development and Promotion	1,321,134	1,321,134	557,146	557,146	1,181,310	1,303,513	556,280	769,432
D10 Property Management	900	900	13,800	13,800	900	900	8,000	8,850
D11 Heritage and Conservation Services	167,619	167,619	45,892	45,892	163,647	167,151	46,109	61,932
D12 Agency & Recoupable Services	2,225,601	2,225,601	2,258,040	2,258,040	2,188,893	1,566,666	2,243,711	1,385,508
D Division Total	7,615,815	7,615,815	3,614,020	3,614,020	7,009,169	6,865,036	3,140,866	3,091,510

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

	2019				2018			
	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 and Services								
E Environmental Services								
E01 Landfill Operation and Aftercare	1,000	1,000	-	-	1,617	1,628	-	-
E02 Recovery & Recycling Facilities Operations	84,502	84,502	11,000	11,000	91,074	93,240	7,900	16,666
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	-	-	-	-	-	-	-	-
E05 Litter Management	635,699	635,699	43,344	43,344	578,097	602,083	43,398	44,978
E06 Street Cleaning	589,954	589,954	12,019	12,019	543,893	611,173	11,321	10,997
E07 Waste Regulations, Monitoring and Enforcement	546,751	546,751	212,466	212,466	538,427	603,134	212,297	212,646
E08 Waste Management Planning	38,895	38,895	671	671	16,542	17,738	-	-
E09 Maintenance of Burial Grounds	230,993	230,993	33,232	33,232	217,711	236,301	23,740	30,790
E10 Safety of Structures and Places	273,031	273,031	69,096	69,096	184,929	247,492	66,724	67,626
E11 Operation of Fire Service	2,362,314	2,362,314	110,691	110,691	2,352,412	2,332,481	86,860	78,299
E12 Fire Prevention	310,191	310,191	29,588	29,588	285,515	262,188	21,381	20,337
E13 Water Quality, Air and Noise Pollution	214,534	214,534	3,266	3,266	335,729	272,871	7,502	18,517
E14 Agency & Recoupable Services	45,052	45,052	330	330	34,734	34,756	34,700	-
E15 Climate Change and Flooding	-	-	-	-	-	-	-	-
E Division Total	5,332,916	5,332,916	525,703	525,703	5,180,680	5,315,085	515,823	500,856

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

	2019				2018			
	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 and Services								
F Recreation and Amenity								
F01 Leisure Facilities Operations	431,723	431,723	-	-	404,480	406,316	-	-
F02 Operation of Library and Archival Service	2,307,568	2,307,568	92,268	92,268	2,098,357	1,924,435	89,787	137,469
F03 Outdoor Leisure Areas Operations	483,168	483,168	9,493	9,493	399,263	423,524	8,618	8,371
F04 Community Sport and Recreational Development	296,563	296,563	177,427	177,427	232,896	297,203	135,085	173,783
F05 Operation of Arts Programme	378,359	378,359	52,567	52,567	391,340	393,743	117,776	117,276
F06 Agency & Recoupable Services	-	-	30,000	30,000	-	-	65,000	-
F Division Total	3,897,381	3,897,381	361,755	361,755	3,526,336	3,445,221	416,266	436,899

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division and Services	2019				2018			
	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 €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs	53,588	53,588	336	336	50,617	50,628	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	373,145	373,145	230,306	230,306	352,860	384,159	236,411	241,466
G05 Educational Support Services	2,784	2,784	-	-	3,159	5,186	-	-
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
G Division Total	429,517	429,517	230,642	230,642	406,636	439,973	236,411	241,466

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

Division and Services	2019				2018			
	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 €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	170,315	170,315	1,944	1,944	175,117	177,302	2,068	2,009
H02 Profit & Loss Stores Account	57,361	57,361	-	-	70,780	79,718	-	-
H03 Administration of Rates	1,302,345	1,302,345	563,096	563,096	1,318,314	1,250,373	11,862	11,561
H04 Franchise Costs	295,040	295,040	2,869	2,869	85,907	105,247	1,431	1,600
H05 Operation of Morgue and Coroner Expenses	74,583	74,583	653	653	74,386	74,452	693	673
H06 Weighbridges	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	-	-	-	-	-	-	-	-
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	1,034,109	1,034,109	1,352	1,352	985,559	1,047,231	2,096	2,036
H10 Motor Taxation	339,509	339,509	7,576	7,576	372,300	358,551	9,378	15,977
H11 Agency & Recoupable Services	65,717	65,717	2,482,082	2,482,082	55,833	57,519	1,951,464	1,570,529
H Division Total	3,338,979	3,338,979	3,059,572	3,059,572	3,138,196	3,150,393	1,978,992	1,604,385
Overall Total	45,217,655	45,217,655	27,816,781	27,816,781	42,870,514	42,036,517	25,668,858	24,856,409

**TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2019
Longford Co Co (B1)**

Rating Authority	(i) Annual Rate on Valuation 2019 €	(ii) Annual Rate on Valuation 2018 €	(iii) Base Year Adjustment 2019 €	(iv) Net Effective Valuation €	(v) Value of Base Year Adjustment €
Longford Town Council	-	-	-	-	-
TOTAL				-	-

Table D

ANALYSIS OF BUDGET 2019 INCOME FROM GOODS AND SERVICES

Source of Income	2019	2018
	€	€
Rents from houses	5,906,696	5,524,984
Housing Loans Interest & Charges	268,537	274,000
Parking Fines & Charges	805,850	789,700
Irish Water	3,680,123	3,880,042
Planning Fees	170,000	120,000
Sale/leasing of other property/Industrial Sites	17,600	12,800
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	45,000	37,000
Recreation/Amenity/Culture	-	-
Library Fees/Fines	39,000	39,000
Superannuation	684,596	692,905
Agency Services & Repayable Works	-	-
Local Authority Contributions	243,906	243,906
NPPR	400,000	150,000
Other income	2,654,804	1,829,450
Total Goods and Services	14,916,112	13,593,787

Table E

ANALYSIS OF BUDGET 2019 INCOME FROM GRANTS & SUBSIDIES

	2019	2018
	€	€
Department of Housing, Planning and Local Government		
Housing & Building	2,562,777	2,283,545
Road Transport & Safety	-	-
Water Services	41,000	41,000
Development Management	2,621,301	2,199,166
Environmental Services	216,000	217,500
Recreation & Amenity	-	64,000
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	884,969	597,070
Sub-total	6,326,047	5,402,281
Other Departments and Bodies		
TII Transport Infrastructure Ireland	5,251,361	5,333,646
Culture, Heritage & Gaeltacht	148,565	129,690
National Transport Authority	-	-
Social Protection	-	-
Defence	62,000	62,000
Education & Skills	-	-
Library Council	-	-
Arts Council	38,500	38,500
Transport, Tourism & Sport	-	-
Justice & Equality	-	-
Agriculture, Food & The Marine	-	-
Non Dept HFA & BMW	-	-
Jobs, Enterprise, & Innovation	528,316	528,316
Rural & Community Development	-	-
Communications, Climate Action & Environment	-	-
Food Safety Authority of Ireland	-	-
Other	545,880	580,638
Sub-total	6,574,622	6,672,790
Total Grants and Subsidies	12,900,669	12,075,071

**ANALYSES OF
EXPENDITURE &
INCOME BY DIVISION**

(TABLE F – PAGES 32-52).



Housing & Building

Pages 32 - 34

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0101 Maintenance of LA Housing Units	1,600,753	1,600,753	1,343,897	1,339,402
A0102 Maintenance of Traveller Accommodation Units	6,822	6,822	6,822	6,822
A0103 Traveller Accommodation Management	4,640	4,640	7,870	16,481
A0104 Estate Maintenance	95,736	95,736	95,736	95,736
A0199 Service Support Costs	597,396	597,396	624,402	539,568
A01 Maintenance & Improvement of LA Housing Units	2,305,347	2,305,347	2,078,727	1,998,009
A0201 Assessment of Housing Needs, Allocs. & Trans.	419,521	419,521	228,541	261,709
A0299 Service Support Costs	224,033	224,033	128,605	127,207
A02 Housing Assessment, Allocation and Transfer	643,554	643,554	357,146	388,916
A0301 Debt Management & Rent Assessment	394,713	394,713	469,001	401,179
A0399 Service Support Costs	189,362	189,362	226,659	223,769
A03 Housing Rent and Tenant Purchase Administration	584,075	584,075	695,660	624,948
A0401 Housing Estate Management	84,402	84,402	83,380	64,489
A0402 Tenancy Management	36,851	36,851	42,677	19,593
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	77,516	77,516	73,072	72,404
A04 Housing Community Development Support	198,769	198,769	199,129	156,486
A0501 Homeless Grants Other Bodies	246,673	246,673	243,173	339,100
A0502 Homeless Service	-	-	-	-
A0599 Service Support Costs	50,714	50,714	51,189	46,038
A05 Administration of Homeless Service	297,387	297,387	294,362	385,138
A0601 Technical and Administrative Support	369,144	369,144	203,187	186,444
A0602 Loan Charges	289,900	289,900	304,158	304,157
A0699 Service Support Costs	182,604	182,604	107,502	106,272
A06 Support to Housing Capital Prog.	841,648	841,648	614,847	596,873
A0701 RAS Operations	1,793,092	1,793,092	1,527,125	1,143,417
A0702 Long Term Leasing	1,176,185	1,176,185	975,015	702,704
A0703 Payment & Availability	-	-	-	-
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	272,173	272,173	261,430	300,790
A07 RAS and Leasing Programme	3,241,450	3,241,450	2,763,570	2,146,911
A0801 Loan Interest and Other Charges	305,306	305,306	351,348	365,362
A0802 Debt Management Housing Loans	18,000	18,000	18,000	18,000
A0899 Service Support Costs	80,852	80,852	63,184	62,603
A08 Housing Loans	404,158	404,158	432,532	445,965

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0901 Housing Adaptation Grant Scheme	90,000	90,000	90,000	90,000
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	40,000	40,000	40,000	40,000
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	20,000	20,000	20,000	20,000
A0999 Service Support Costs	176,379	176,379	185,466	213,809
A09 Housing Grants	326,379	326,379	335,466	363,809
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	595	595	-	-
A11 Agency & Recoupable Services	595	595	-	-
A1201 HAP	344,378	344,378	543,672	125,558
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	174,840	174,840	273,047	268,522
A12 HAP Programme	519,218	519,218	816,719	394,080
A Division Total	9,362,580	9,362,580	8,588,158	7,501,135

Table F - Income

Division A - Housing and Building

Income by Source	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, & Local Government	2,562,777	2,562,777	2,283,545	1,693,972
Other	289,900	289,900	304,158	304,158
Total Government Grants	2,852,677	2,852,677	2,587,703	1,998,130
Goods & Services				
Rents from houses	5,906,696	5,906,696	5,524,984	5,412,964
Housing Loans Interest & Charges	268,537	268,537	274,000	265,739
Superannuation	109,918	109,918	113,229	109,989
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	213,906	213,906	213,906	274,342
Other income	297,300	297,300	55,890	13,139
Total Goods & Services	6,796,357	6,796,357	6,182,009	6,076,173
Division 'A' Total	9,649,034	9,649,034	8,769,712	8,074,303



Road Transport & Safety

Pages 35 - 37

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	47,000	47,000	47,000	61,691
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	132,957	132,957	132,956	153,872
B0106 NP - General Improvements Works	28,561	28,561	43,507	183,092
B0199 Service Support Costs	442,572	442,572	436,984	382,411
B01 NP Road - Maintenance and Improvement	651,090	651,090	660,447	781,066
B0201 NS - Surface Dressing	140,000	140,000	140,000	140,000
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	40,000	40,000	40,000	56,858
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	133,297	133,297	133,297	133,202
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	533,594	533,594	496,881	440,737
B02 NS Road - Maintenance and Improvement	846,891	846,891	810,178	770,797
B0301 Regional Roads Surface Dressing	102,775	102,775	102,775	102,775
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	362,898	362,898	362,897	362,897
B0303 Regional Road Winter Maintenance	130,000	130,000	130,001	173,086
B0304 Regional Road Bridge Maintenance	-	-	-	-
B0305 Regional Road General Maintenance Works	293,733	293,733	293,733	293,702
B0306 Regional Road General Improvement Works	-	-	-	12,246
B0399 Service Support Costs	743,369	743,369	614,425	618,543
B03 Regional Road - Maintenance and Improvement	1,632,775	1,632,775	1,503,831	1,563,249
B0401 Local Road Surface Dressing	582,389	582,389	582,389	582,389
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	2,271,262	2,271,262	2,271,262	2,271,262
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	-	-	-	10,490
B0405 Local Roads General Maintenance Works	1,562,173	1,562,173	1,537,173	1,421,972
B0406 Local Roads General Improvement Works	-	-	-	180,766
B0499 Service Support Costs	1,015,399	1,015,399	1,058,138	943,697
B04 Local Road - Maintenance and Improvement	5,431,223	5,431,223	5,448,962	5,410,576
B0501 Public Lighting Operating Costs	750,000	750,000	735,000	870,138
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	24,951	24,951	28,091	42,819
B05 Public Lighting	774,951	774,951	763,091	912,957

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	-	-	-	31,990
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	-	-	-	-
B0699 Service Support Costs	170,002	170,002	107,879	116,641
B06 Traffic Management Improvement	170,002	170,002	107,879	148,631
B0701 Low Cost Remedial Measures	165,000	165,000	165,000	165,000
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	264,250	264,250	187,740	199,695
B07 Road Safety Engineering Improvement	429,250	429,250	352,740	364,695
B0801 School Wardens	10,000	10,000	10,000	10,000
B0802 Publicity and Promotion Road Safety	18,527	18,527	18,365	18,419
B0899 Service Support Costs	4,527	4,527	3,504	3,520
B08 Road Safety Promotion & Education	33,054	33,054	31,869	31,939
B0901 Maintenance and Management of Car Parks	306,651	306,651	306,652	306,810
B0902 Operation of Street Parking	213,944	213,944	220,075	186,533
B0903 Parking Enforcement	214,865	214,865	207,534	264,267
B0999 Service Support Costs	64,824	64,824	66,836	67,322
B09 Car Parking	800,284	800,284	801,097	824,932
B1001 Administration of Roads Capital Programme	294,617	294,617	261,987	88,541
B1099 Service Support Costs	135,266	135,266	120,292	118,756
B10 Support to Roads Capital Prog	429,883	429,883	382,279	207,297
B1101 Agency & Recoupable Service	20,521	20,521	11,600	94,656
B1199 Service Support Costs	5,162	5,162	14,881	71,625
B11 Agency & Recoupable Services	25,683	25,683	26,481	166,281
B Division Total	11,225,086	11,225,086	10,888,854	11,182,420

Table F - Income

Division B - Road Transport & Safety

Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government	-	-	-	92,652
TII Transport Infrastructure Ireland	5,251,361	5,251,361	5,333,646	5,434,874
Culture, Heritage & Gaeltacht	-	-	-	-
National Transport Authority	-	-	-	-
Transport, Tourism & Sport	-	-	-	-
Other	-	-	12,000	44,624
Total Government Grants	5,251,361	5,251,361	5,345,646	5,572,150
Goods & Services				
Parking Fines & Charges	805,850	805,850	789,700	811,055
Superannuation	163,123	163,123	154,436	150,017
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	268,000	268,000	268,000	355,352
Total Goods & Services	1,236,973	1,236,973	1,212,136	1,316,424
Division 'B' Total	6,488,334	6,488,334	6,557,782	6,888,574



Water Services

Pages 38 - 39

Table F - Expenditure

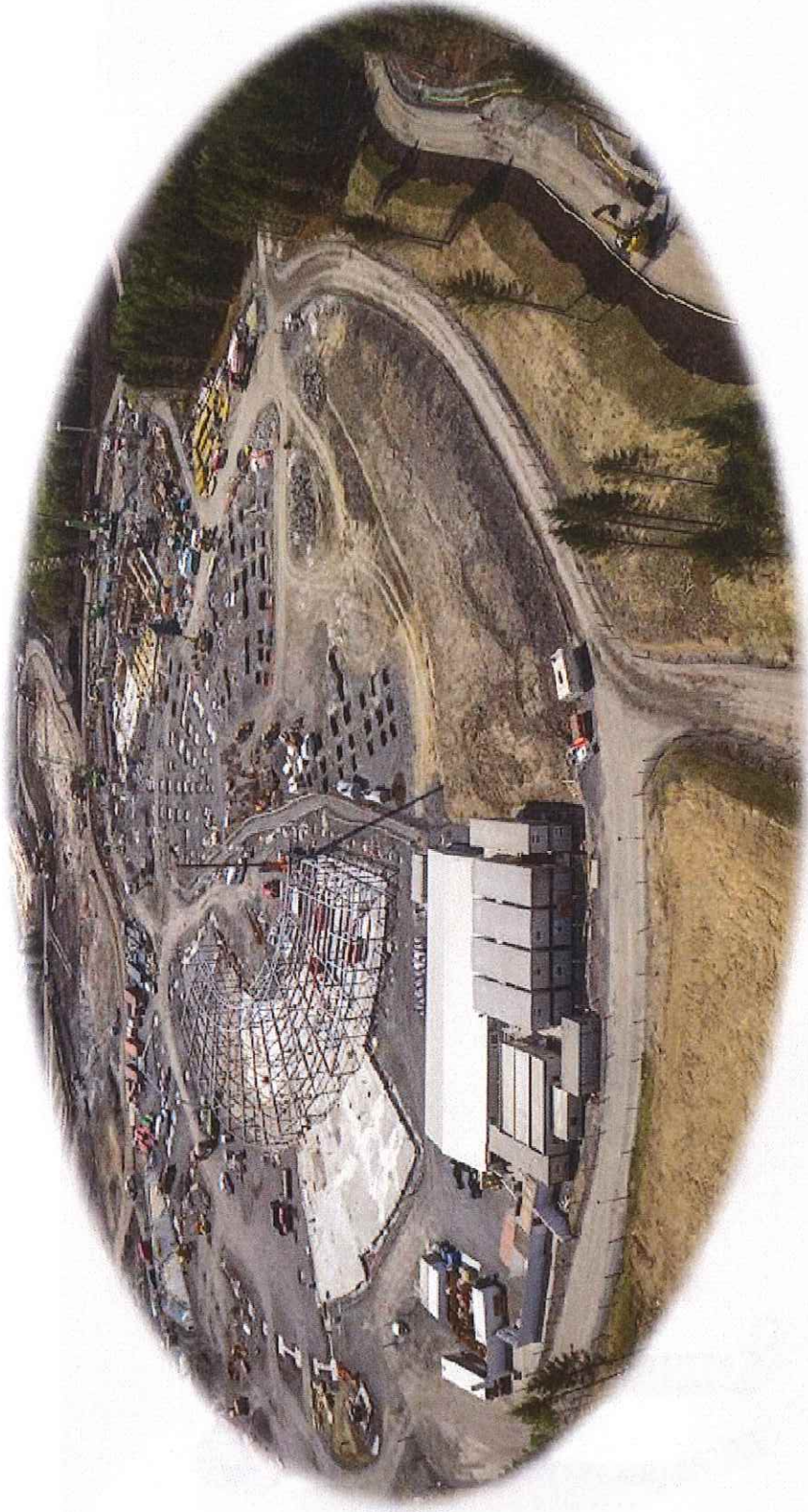
Division C - Water Services

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
C0101 Water Plants & Networks	879,340	879,340	1,026,429	1,111,180
C0199 Service Support Costs	1,201,352	1,201,352	1,217,712	1,042,326
C01 Water Supply	2,080,692	2,080,692	2,244,141	2,153,506
C0201 Waste Plants and Networks	327,139	327,139	344,260	411,954
C0299 Service Support Costs	801,553	801,553	826,558	796,626
C02 Waste Water Treatment	1,128,692	1,128,692	1,170,818	1,208,580
C0301 Debt Management Water and Waste Water	14,110	14,110	13,998	24,600
C0399 Service Support Costs	15,483	15,483	15,036	15,083
C03 Collection of Water and Waste Water Charges	29,593	29,593	29,034	39,683
C0401 Operation and Maintenance of Public Conveniences	34,060	34,060	34,060	35,196
C0499 Service Support Costs	7,729	7,729	4,319	4,396
C04 Public Conveniences	41,789	41,789	38,379	39,592
C0501 Grants for Individual Installations	-	-	-	-
C0502 Grants for Water Group Schemes	-	-	-	-
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	-	-	-	-
C0599 Service Support Costs	107,754	107,754	105,805	91,700
C05 Admin of Group and Private Installations	107,754	107,754	105,805	91,700
C0601 Technical Design and Supervision	305,104	305,104	302,018	295,212
C0699 Service Support Costs	150,785	150,785	145,958	144,204
C06 Support to Water Capital Programme	455,889	455,889	447,976	439,416
C0701 Agency & Recoupable Service	105,084	105,084	60,382	127,889
C0799 Service Support Costs	65,888	65,888	35,950	35,656
C07 Agency & Recoupable Services	170,972	170,972	96,332	163,545
C0801 Local Authority Water Services	-	-	-	1,232
C0802 Local Authority Sanitary Services	-	-	-	-
C0899 Local Authority Service Support Costs	-	-	-	-
C08 Local Authority Water and Sanitary Services	-	-	-	1,232
C Division Total	4,015,381	4,015,381	4,132,485	4,137,254

Table F - Income

Division C - Water Services

Income by Source	2019		2018	
	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	-	-	-	-
Total Government Grants	41,000	41,000	41,000	41,000
Goods & Services				
Irish Water	3,680,123	3,680,123	3,880,042	3,791,396
Superannuation	123,983	123,983	131,614	127,847
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	42,615	42,615	350	58,173
Total Goods & Services	3,846,721	3,846,721	4,012,006	3,977,416
Division 'C' Total	3,887,721	3,887,721	4,053,006	4,018,416



Development Management

Pages 40 - 42

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0101 Statutory Plans and Policy	496,571	496,571	431,297	394,301
D0199 Service Support Costs	135,508	135,508	138,584	137,233
D01 Forward Planning	632,079	632,079	569,881	531,534
D0201 Planning Control	614,538	614,538	556,704	537,417
D0299 Service Support Costs	298,836	298,836	311,983	308,326
D02 Development Management	913,374	913,374	868,687	845,743
D0301 Enforcement Costs	245,371	245,371	274,811	257,542
D0399 Service Support Costs	101,389	101,389	114,976	113,865
D03 Enforcement	346,760	346,760	389,787	371,407
D0401 Industrial Sites Operations	182,895	182,895	220,999	184,286
D0402 Provision of Industrial Sites	-	-	-	-
D0403 Management of & Contribs to Other Commercial Facs	28,020	28,020	48,020	48,020
D0404 General Development Promotion Work	41,091	41,091	40,394	40,358
D0499 Service Support Costs	23,075	23,075	19,339	19,307
D04 Industrial and Commercial Facilities	275,081	275,081	328,752	291,971
D0501 Tourism Promotion	103,107	103,107	143,881	89,205
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	32,227	32,227	55,231	54,191
D05 Tourism Development and Promotion	135,334	135,334	199,112	143,396
D0601 General Community & Enterprise Expenses	959,820	959,820	486,553	1,010,425
D0602 RAPID Costs	48,734	48,734	46,174	47,663
D0603 Social Inclusion	16,000	16,000	10,000	10,000
D0699 Service Support Costs	202,851	202,851	229,394	226,533
D06 Community and Enterprise Function	1,227,405	1,227,405	772,121	1,294,621
D0701 Unfinished Housing Estates	224,050	224,050	228,987	225,670
D0799 Service Support Costs	85,755	85,755	85,314	84,825
D07 Unfinished Housing Estates	309,805	309,805	314,301	310,495
D0801 Building Control Inspection Costs	-	-	-	-
D0802 Building Control Enforcement Costs	43,278	43,278	18,753	24,579
D0899 Service Support Costs	17,445	17,445	13,025	13,060
D08 Building Control	60,723	60,723	31,778	37,639

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	-	-	-	-
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	10,000	10,000	10,000	10,000
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	452,440	452,440	356,704	267,822
D0906 Jobs,Enterprise & Innovation	560,000	560,000	560,000	665,218
D0999 Service Support Costs	298,694	298,694	254,606	360,473
D09 Economic Development and Promotion	1,321,134	1,321,134	1,181,310	1,303,513
D1001 Property Management Costs	900	900	900	900
D1099 Service Support Costs	-	-	-	-
D10 Property Management	900	900	900	900
D1101 Heritage Services	125,122	125,122	124,179	123,809
D1102 Conservation Services	4,667	4,667	4,607	8,929
D1103 Conservation Grants	-	-	-	-
D1199 Service Support Costs	37,830	37,830	34,861	34,413
D11 Heritage and Conservation Services	167,619	167,619	163,647	167,151
D1201 Agency & Recoupable Service	2,157,301	2,157,301	2,159,166	1,537,319
D1299 Service Support Costs	68,300	68,300	29,727	29,347
D12 Agency & Recoupable Services	2,225,601	2,225,601	2,188,893	1,566,666
D Division Total	7,615,815	7,615,815	7,009,169	6,865,036

Table F - Income

Division D - Development Management

Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government	2,621,301	2,621,301	2,199,166	1,864,077
Culture, Heritage & Gaeltacht	-	-	-	-
Jobs, Enterprise and Innovation	528,316	528,316	528,316	742,268
Rural, Community & Development	-	-	-	-
Other	62,480	62,480	62,480	163,706
Total Government Grants	3,212,097	3,212,097	2,789,962	2,770,051
Goods & Services				
Planning Fees	170,000	170,000	120,000	167,678
Sale/leasing of other property/Industrial Sites	13,800	13,800	8,000	8,850
Superannuation	110,351	110,351	117,904	114,529
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	107,772	107,772	105,000	30,402
Total Goods & Services	401,923	401,923	350,904	321,459
Division 'D' Total	3,614,020	3,614,020	3,140,866	3,091,510



Environmental Services

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Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0101 Landfill Operations	-	-	-	-
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	1,000	1,000	1,000	1,000
E0199 Service Support Costs	-	-	617	628
E01 Landfill Operation and Aftercare	1,000	1,000	1,617	1,628
E0201 Recycling Facilities Operations	-	-	-	-
E0202 Bring Centres Operations	55,000	55,000	55,000	55,000
E0204 Other Recycling Services	18,800	18,800	18,800	20,658
E0299 Service Support Costs	10,702	10,702	17,274	17,582
E02 Recovery & Recycling Facilities Operations	84,502	84,502	91,074	93,240
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facilities Operations	-	-	-	-
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	-	-	-	-
E0499 Service Support Costs	-	-	-	-
E04 Provision of Waste to Collection Services	-	-	-	-
E0501 Litter Warden Service	188,912	188,912	169,766	192,361
E0502 Litter Control Initiatives	25,000	25,000	25,000	31,613
E0503 Environmental Awareness Services	110,008	110,008	83,272	85,266
E0599 Service Support Costs	311,779	311,779	300,059	292,843
E05 Litter Management	635,699	635,699	578,097	602,083
E0601 Operation of Street Cleaning Service	494,377	494,377	453,021	519,862
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	95,577	95,577	90,872	91,311
E06 Street Cleaning	589,954	589,954	543,893	611,173
E0701 Monitoring of Waste Regs (incl Private Landfills)	52,116	52,116	77,116	77,116
E0702 Enforcement of Waste Regulations	241,307	241,307	227,198	262,226
E0799 Service Support Costs	253,328	253,328	234,113	263,792
E07 Waste Regulations, Monitoring and Enforcement	546,751	546,751	538,427	603,134

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0801 Waste Management Plan	30,494	30,494	15,000	16,168
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	8,401	8,401	1,542	1,570
E08 Waste Management Planning	38,895	38,895	16,542	17,738
E0901 Maintenance of Burial Grounds	135,118	135,118	146,338	166,689
E0999 Service Support Costs	95,875	95,875	71,373	69,612
E09 Maintenance of Burial Grounds	230,993	230,993	217,711	236,301
E1001 Operation Costs Civil Defence	134,847	134,847	107,508	155,555
E1002 Dangerous Buildings	29,994	29,994	15,000	20,079
E1003 Emergency Planning	-	-	-	-
E1004 Derelict Sites	34,694	34,694	19,700	25,709
E1005 Water Safety Operation	5,858	5,858	5,821	9,576
E1099 Service Support Costs	67,638	67,638	36,900	36,573
E10 Safety of Structures and Places	273,031	273,031	184,929	247,492
E1101 Operation of Fire Brigade Service	1,793,000	1,793,000	1,772,500	1,795,444
E1103 Fire Services Training	160,000	160,000	140,000	147,196
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	409,314	409,314	439,912	389,841
E11 Operation of Fire Service	2,362,314	2,362,314	2,352,412	2,332,481
E1201 Fire Safety Control Cert Costs	226,102	226,102	206,341	184,108
E1202 Fire Prevention and Education	3,000	3,000	3,000	3,002
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	81,089	81,089	76,174	75,078
E12 Fire Prevention	310,191	310,191	285,515	262,188
E1301 Water Quality Management	131,181	131,181	213,747	154,345
E1302 Licensing and Monitoring of Air and Noise Quality	16,958	16,958	16,867	14,425
E1399 Service Support Costs	66,395	66,395	105,115	104,101
E13 Water Quality, Air and Noise Pollution	214,534	214,534	335,729	272,871
E1401 Agency & Recoupable Service	13,500	13,500	13,500	13,500
E1499 Service Support Costs	31,552	31,552	21,234	21,256
E14 Agency & Recoupable Services	45,052	45,052	34,734	34,756
E1501 Climate Change and Flooding	-	-	-	-
E1599 Service Support Costs	-	-	-	-
E15 Climate Change and Flooding	-	-	-	-
E Division Total	5,332,916	5,332,916	5,180,680	5,315,085

Table F - Income

Division E - Environmental Services

Income by Source	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, & Local Government	216,000	216,000	217,500	230,859
Social Protection	-	-	-	-
Defence	62,000	62,000	62,000	62,000
Communications, Climate Action & Environment	-	-	-	-
Other	-	-	-	-
Total Government Grants	278,000	278,000	279,500	292,859
Goods & Services				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	45,000	45,000	37,000	36,174
Superannuation	69,703	69,703	71,223	69,185
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	30,000	30,000	30,000	22,065
Other income	103,000	103,000	98,100	80,573
Total Goods & Services	247,703	247,703	236,323	207,997
Division 'E' Total	525,703	525,703	515,823	500,856



Recreation & Amenity

Pages 46 - 47

Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
F0101 Leisure Facilities Operations	425,778	425,778	400,778	402,548
F0103 Contribution to External Bodies Leisure Facilities	-	-	-	-
F0199 Service Support Costs	5,945	5,945	3,702	3,768
F01 Leisure Facilities Operations	431,723	431,723	404,480	406,316
F0201 Library Service Operations	1,571,966	1,571,966	1,399,662	1,235,952
F0202 Archive Service	63,863	63,863	88,029	89,996
F0204 Purchase of Books, CD's etc.	95,000	95,000	85,000	85,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	576,739	576,739	525,666	513,487
F02 Operation of Library and Archival Service	2,307,568	2,307,568	2,098,357	1,924,435
F0301 Parks, Pitches & Open Spaces	350,703	350,703	286,184	289,689
F0302 Playgrounds	45,000	45,000	40,000	60,308
F0303 Beaches	-	-	-	-
F0399 Service Support Costs	87,465	87,465	73,079	73,527
F03 Outdoor Leisure Areas Operations	483,168	483,168	399,263	423,524
F0401 Community Grants	15,000	15,000	15,000	15,000
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	-	-	-	-
F0404 Recreational Development	219,130	219,130	156,756	221,975
F0499 Service Support Costs	62,433	62,433	61,140	60,228
F04 Community Sport and Recreational Development	296,563	296,563	232,896	297,203
F0501 Administration of the Arts Programme	162,960	162,960	162,000	163,224
F0502 Contributions to other Bodies Arts Programme	137,205	137,205	170,550	170,550
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	8,000	8,000	8,000	9,456
F0505 Festivals & Concerts	22,000	22,000	7,000	7,000
F0599 Service Support Costs	48,194	48,194	43,790	43,513
F05 Operation of Arts Programme	378,359	378,359	391,340	393,743
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	-	-	-	-
F06 Agency & Recoupable Services	-	-	-	-
F Division Total	3,897,381	3,897,381	3,526,336	3,445,221

Table F - Income

Division F - Recreation and Amenity

Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government	-	-	64,000	122,160
Education and Skills	-	-	-	-
Culture, Heritage & Gaeltacht	148,565	148,565	129,690	123,498
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	38,500	38,500	38,500	38,500
Transport, Tourism & Sport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	500	500	-	3,125
Total Government Grants	187,565	187,565	232,190	287,283
Goods & Services				
Library Fees/Fines	39,000	39,000	39,000	37,680
Recreation/Amenity/Culture	-	-	-	-
Superannuation	71,173	71,173	68,276	66,320
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	64,017	64,017	76,800	45,616
Total Goods & Services	174,190	174,190	184,076	149,616
Division 'F' Total	361,755	361,755	416,266	436,899



Agriculture, Education, Health & Welfare

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Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
G0101 Maintenance of Land Drainage Areas	30,000	30,000	30,000	30,000
G0102 Contributions to Joint Drainage Bodies	20,000	20,000	20,000	20,000
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	3,588	3,588	617	628
G01 Land Drainage Costs	53,588	53,588	50,617	50,628
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-
G0301 General Maintenance - Coastal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
G03 Coastal Protection	-	-	-	-
G0401 Provision of Veterinary Service	112,513	112,513	108,028	110,772
G0402 Inspection of Abattoirs etc	41,000	41,000	41,000	41,000
G0403 Food Safety	-	-	-	-
G0404 Operation of Dog Warden Service	70,828	70,828	59,583	88,195
G0405 Other Animal Welfare Services (incl Horse Control)	12,000	12,000	12,000	12,000
G0499 Service Support Costs	136,804	136,804	132,249	132,192
G04 Veterinary Service	373,145	373,145	352,860	384,159
G0501 Payment of Higher Education Grants	-	-	-	-
G0502 Administration Higher Education Grants	-	-	-	1,988
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to Education & Training Board	-	-	-	-
G0506 Other Educational Services	1,000	1,000	1,000	1,000
G0507 School Meals	-	-	-	-
G0599 Service Support Costs	1,784	1,784	2,159	2,198
G05 Educational Support Services	2,784	2,784	3,159	5,186
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-
G Division Total	429,517	429,517	406,636	439,973

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, & Local Government	-	-	-	-
Culture, Heritage & Gaeltacht	-	-	-	-
Education and Skills	-	-	-	-
Transport, Tourism & Sport	-	-	-	-
Food Safety Authority of Ireland	-	-	-	-
Agriculture, Food & The Marine	-	-	-	-
Other	193,000	193,000	202,000	202,388
Total Government Grants	193,000	193,000	202,000	202,388
Goods & Services				
Superannuation	7,742	7,742	7,511	7,296
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	29,900	29,900	26,900	31,782
Total Goods & Services	37,642	37,642	34,411	39,078
Division 'G' Total	230,642	230,642	236,411	241,466



Miscellaneous Services

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Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0101 Maintenance of Machinery Service	-	-	-	-
H0102 Plant and Machinery Operations	43,411	43,411	42,845	42,845
H0199 Service Support Costs	126,904	126,904	132,272	134,457
H01 Profit & Loss Machinery Account	170,315	170,315	175,117	177,302
H0201 Purchase of Materials, Stores	9,000	9,000	9,000	17,041
H0202 Administrative Costs Stores	10,000	10,000	10,000	10,000
H0203 Upkeep of Buildings, stores	1,500	1,500	1,500	1,500
H0299 Service Support Costs	36,861	36,861	50,280	51,177
H02 Profit & Loss Stores Account	57,361	57,361	70,780	79,718
H0301 Administration of Rates Office	210,542	210,542	164,283	149,569
H0302 Debt Management Service Rates	104,397	104,397	103,041	102,867
H0303 Refunds and Irrecoverable Rates	750,000	750,000	844,129	794,129
H0399 Service Support Costs	237,406	237,406	206,861	203,808
H03 Administration of Rates	1,302,345	1,302,345	1,318,314	1,250,373
H0401 Register of Elector Costs	82,314	82,314	45,701	65,256
H0402 Local Election Costs	150,000	150,000	5,000	5,000
H0499 Service Support Costs	62,726	62,726	35,206	34,991
H04 Franchise Costs	295,040	295,040	85,907	105,247
H0501 Coroner Fees and Expenses	70,000	70,000	70,000	70,000
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	4,583	4,583	4,386	4,452
H05 Operation of Morgue and Coroner Expenses	74,583	74,583	74,386	74,452
H0601 Weighbridge Operations	-	-	-	-
H0699 Service Support Costs	-	-	-	-
H06 Weighbridges	-	-	-	-
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	-	-	-	-
H0799 Service Support Costs	-	-	-	-
H07 Operation of Markets and Casual Trading	-	-	-	-
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	-	-	-	-

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0901 Representational Payments	321,817	321,817	298,171	322,900
H0902 Chair/Vice Chair Allowances	57,000	57,000	57,000	56,930
H0903 Annual Allowances LA Members	79,058	79,058	81,854	81,792
H0904 Expenses LA Members	110,771	110,771	110,771	110,772
H0905 Other Expenses	50,400	50,400	50,400	50,400
H0906 Conferences Abroad	-	-	-	-
H0907 Retirement Gratuities	-	-	-	50,000
H0908 Contribution to Members Associations	17,600	17,600	17,000	17,600
H0909 General Municipal Allocation	333,000	333,000	279,549	279,549
H0999 Service Support Costs	64,463	64,463	90,814	77,288
H09 Local Representation & Civic Leadership	1,034,109	1,034,109	985,559	1,047,231
H1001 Motor Taxation Operation	207,065	207,065	232,171	218,860
H1099 Service Support Costs	132,444	132,444	140,129	139,691
H10 Motor Taxation	339,509	339,509	372,300	358,551
H1101 Agency & Recoupable Service	-	-	-	2,350
H1102 NPPR	30,850	30,850	30,523	29,854
H1199 Service Support Costs	34,867	34,867	25,310	25,315
H11 Agency & Recoupable Services	65,717	65,717	55,833	57,519
H Division Total	3,338,979	3,338,979	3,138,196	3,150,393
Overall Total	45,217,655	45,217,655	42,870,514	42,036,517

Table F - Income


Division H - Miscellaneous Services

Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants				
Housing, Planning, & Local Government	884,969	884,969	597,070	662,474
Agriculture, Food & the Marine	-	-	-	-
Social Protection	-	-	-	-
Justice & Equality	-	-	-	-
Non Dept HFA and BMW	-	-	-	-
Other	-	-	-	-
Total Government Grants	884,969	884,969	597,070	662,474
Goods & Services				
Superannuation	28,603	28,603	28,712	27,890
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
NPPR	400,000	400,000	150,000	470,319
Other income	1,746,000	1,746,000	1,203,210	443,702
Total Goods & Services	2,174,603	2,174,603	1,381,922	941,911
Division 'H' Total	3,059,572	3,059,572	1,978,992	1,604,385
Overall Total	27,816,781	27,816,781	25,668,858	24,856,409

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Longford County Council held this 28th day of November, 2018 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2019 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 26th day of November, 2018

Appendix 1**SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2019**

Description	2019	2018
	€	€
Area Office Overhead	-	-
Corporate Affairs Overhead	980,609	1,043,289
Corporate Buildings Overhead	954,657	930,066
Finance Function Overhead	1,149,748	1,009,625
Human Resource Function Overhead	1,204,961	1,130,881
IT Services Overhead	991,314	980,143
Print & Post Room Service Overhead	55,000	67,000
Pension & Lump Sum Overhead	2,773,877	2,671,887
Total Expenditure Allocated to Services	8,110,166	7,832,891

Appendix 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2019

Description	2019	2019
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	9,224,243	
	<hr/>	9,224,243
Total Local Property Tax - Revenue Budget		<hr/> 9,224,243
Self Funding - Capital Budget		
Housing & Building	-	
Roads, Transport, & Safety	-	
	<hr/>	
Total Local Property Tax - Capital Budget		<hr/> -
Total Local Property Tax Allocation (Post Variation)		9,224,243