



# Annual Budget 2020

---

Incorporating Chief Executive's Report & Explanatory Tables

**LONGFORD COUNTY COUNCIL**

**ADOPTED**

**LOCAL AUTHORITY BUDGET**

**FOR**

**YEAR ENDING**

**31<sup>st</sup> DECEMBER 2020**

# LONGFORD COUNTY COUNCIL

## **Local Authority Budget and Calculation of Annual Rate on Valuation for the Local Financial Year 1<sup>st</sup> January 2020 to 31<sup>st</sup> December 2020**

		<b>Page/s</b>
Chief Executive's Report		1 - 19
<b><u>STATUTORY STATEMENTS</u></b>		
Calculation of Annual Rate on Valuation 2018	Table A	20
Expenditure & Income for the Local Financial Year 2018	Table B	21 - 24
Calculation of Base Year Adjustment for the Financial Year 2018	Table C	25
Analysis of Budgeted Income-Goods and Services	Table D	26
Analysis of Budgeted Income-Grants and Subsidies	Table E	27
Revenue Expenditure and Income by Division 2018	Table F	
Service Division		
A. Housing & Building		28 - 30
B. Road Transport & Safety		31 - 33
C. Water Services		34 - 35
D. Development Management		36 - 38
E. Environmental Services		39 - 41
F. Recreation & Amenity		42 - 43
G. Agriculture, Education, Health & Welfare		44 - 46
H. Miscellaneous Services		47 - 49
Certificate of Adoption		
Appendix 1 - Summary of Central Management Charge		
Appendix 2 - Summary of Local Property Tax Allocation		

# LONGFORD COUNTY COUNCIL

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

11th November 2019

To: The Cathaoirleach and Each Member of the Council.

## Local Authority Budget for Local Financial Year ending 31<sup>st</sup> December 2020

Dear Member,

I enclose herewith the draft Local Authority Budget of Longford County Council for the financial year ending 31<sup>st</sup> December 2020.

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 2020 - Financial Context

Listed, hereunder, are the estimated expenditure figures for 2020 with a list of the adopted figures for 2019 for each Service Division.

No.	Service Division	Adopted Expenditure 2019 €	Estimated Expenditure 2020 €
A	Housing & Building	9,362,580	9,531,178
B	Road Transport & Safety	11,225,086	11,455,774
C	Water Services	4,015,381	3,769,218
D	Development Management	7,615,815	9,487,624
E	Environmental Services	5,332,916	5,802,868
F	Recreation & Amenity	3,897,381	4,207,741
G	Agriculture, Education, Health & Welfare	429,517	449,029
H	Miscellaneous Services	3,338,979	3,335,188
	<b>Total</b>	<b>€45,217,655</b>	<b>€48,038,620</b>

**Table A** which is enclosed, shows that expenditure is estimated at **€48,038,620** and income, including Local Property Tax and other income, is estimated at **€38,742,516** this will leave a balance of **€9,296,104** to be funded by way of Commercial Rates.

The **General Annual Rate on Valuation (ARV)** required for 2020, on the basis of this Budget, remains at **€0.2401**.

The **estimated income** of the Council for 2020 is as follows, with comparative figures for 2019 and 2018.

	2018	2018	2019	2019	2020	2020
	€	%	€	%	€	%
Property Tax /Local Government Fund/ PRD Rebate	9,012,236	21.0	9,224,243	20.4	9,224,711	19.2
Irish Water	3,880,042	9.1	3,680,123	8.2	3,430,895	7.1
Other Government Grants	12,075,071	28.2	12,900,669	28.5	14,410,586	30.0
Annual Rate on Valuation/County Rate	8,189,418	19.1	8,176,631	18.1	9,296,104	19.3
Other Income	9,685,395	22.6	11,235,989	24.8	11,676,324	24.4
<b>Total</b>	<b>€42,842,162</b>	<b>100%</b>	<b>€45,217,655</b>	<b>100%</b>	<b>€48,038,620</b>	<b>100%</b>

A number of the key items for the 2020 budget are as follows:

1. The Local Property Tax (LPT) rate was **increased by 15%** for 2020 by the Members at the **11th September 2019** 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**.
  - c. More Gratuities Payable and Pension Costs for 2020, due to workforce age profile.
3. It has been possible to balance the budget for 2020, without needing to impose any increase on Commercial Ratepayers. This reluctance to increase Commercial Rates have by Longford County Council is a testament to both their progressive financial management and pro-business, pro-development ethos. While this is desirable from an economic stimulation viewpoint, there can be no guarantee that Commercial Rates will not need to be increased in future years.

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

Payroll and pension costs represent **49%** 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 2019 translated into improved Commercial Rates yields and collection rates for the year. This trend has been experienced since 2015 with 2019 indicating the best collection rates in over a decade.

### **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 Fin05/2019**, advised Longford County Council that its provisional Local Property Tax allocation for 2020 (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 2019 LPT Baseline, this allocation includes **€7,210,312** 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 2019 was **€2,120,420** and the amount contributed to the Equalisation Fund was 20% of this: **€424,084** leaving **€1,696,336** retained locally.

The value to Longford County Council of the potential increase or decrease in 2020 LPT Allocation for every 1% of variation implemented is **+/- €21,204**

On **September 11th, 2019** Members voted to vary the rate of LPT in Longford by **+ 15%**.

The impact of this is that Longford County Council, will benefit from an increase of **€318,060** in LPT funding available to them for 2020.

### **LPT Funding Initiatives 2020 onwards:**

The **+15% Variation** in Local Property Tax as unanimously voted for by members on 11th September 2019, allows Longford County Council to:

Utilise these monies (**circa. €318k**) to service loan funding that will provide match funding which will in turn leverage **€12m in funding** from the 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.

In late October the 3 Municipal Districts adopted the General Municipal Allocations (GMA) for inclusion in the 2020 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 **€279k** 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 up to and including 2018.

In 2019 all Local Authorities experienced a steep decline in this income, as a consequence the income budgeted from this source has been estimated substantially downwards to **€50K** for 2020.

#### **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 **€233,046** in the Revenue account at the end of 2018, current indications are, that due to accelerated spending in every Service Division during 2019 that Longford County Council may not enjoy a surplus for the Financial Year 2019.

A summary of the planned activities in each area follows:

## **Service Division A – HOUSING AND BUILDING**

The 2020 estimated expenditure for this Service Division amounts to **€9,531,178** compared with **€9,362,580** an **increase of 2%** on the 2019 Budget.

### **Maintenance**

The housing maintenance budget for 2020 is **€1,961,615**, an **increase of 23% on the 2019 Budget**. The current housing stock is **2037 dwellings**. In accordance with normal Council practice maintenance requests will be prioritised on an emergency basis.

### **Housing Grants**

The Council received an allocation of **€795k for 2019** of which the Council was required to provide **€159k** by way of match funding. It has been assumed that for budget purposes that a similar level of funding will be made available for **2020** and a provision of **€150k** has been made for the Council's contribution to these schemes.

### **Estate Management**

Provision has been made to continue Estate Management activities in 2019. The Housing Liaison Officer / Estate Manager have continued the excellent work with tenants and Residents Associations. It was decided in 2019 that all active Residents Associations would receive a financial contribution towards their costs. This would enhance all social housing estates. There is an **increase of €39k** under this Service for 2020.

### **Capital**

Funding was approved for the following:

- Provision of 6no. units at Rose Cottage, Ballinalee
- Provision of 1 no. unit at Darogue, Ballymahon
- Provision of 25 units at Carragh, Granard
- Provision of 17 no. units at St. Patricks Court, Ballinamuck
- Provision of 14 no. units at Greville Court, Granard
- Provision of 4 no. units Longford Road, Lanesborough
- Provision of 16 units at Mill Race Park, Drumlish
- Provision of 5no. units at Church Street, Edgeworthstown
- Provision of 1no. unit at Fairgreen, Longford
- Provision of 8no. units at Park Road, Longford
- Provision of 1no. unit at Clonahard, Longford
- Provision of 3no. units at Abbeylara, Longford
- Provision of 22no. units at Legan
- Provision of 4 houses at Abhainn Glas, Edgeworthstown



- Provision of 2 houses at Caislean Breac, Newtownforbes
- 45 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. In addition, the council continues to liaise with Approved Housing Bodies re housing provision.

- Compulsory Purchase orders were commenced on four properties. Negotiations took place with the owners and these are now acquired. Further compulsory purchase orders will issue in 2020.
- **Energy Retrofit Scheme** – works on Phase I are complete. An allocation of **€265,480** was approved in 2019 under Phase 11 of this programme.
- **Void Programme** – Funding to restore **13 no. units** has been approved in 2019.

### **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 120 properties leased** from landlords in order to address housing need. Both of these schemes will continue to operate in 2020.

### **Housing Assistance Payment (HAP):**

The Housing Assistance Payment (HAP) commenced on **1st December 2016**. At present there are 324 no. families, whose housing needs are met under this scheme

### **Choice Based Lettings:**

Longford County Council allocated no houses under Choice Based Lettings in 2019.

### **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 this scheme

### **Buy & Renew Scheme:**

This scheme commenced in 2017. It is a scheme to support Local Authorities and Approved Housing Bodies to purchase and renew housing units in needs of remediation, and make them available for social housing use. To date there are 5no. properties acquired under this scheme.

### **Homelessness**

It is expected that the contribution to Bethany House and St. Martha's Hostel will remain the same as in 2020. 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 2020 is **€11,455,774** compared with **€11,225,086** on the 2019 budget.

The Council has not yet been notified of road grants for 2020 by the **Department of Transport, Tourism & Sport (DTTAS)**.

When details of the grant allocations become available, a draft Roadwork's Scheme for 2020 will be prepared, for consideration and adoption by the Council.

The Council's contribution from own resources to the upkeep of local roads for 2019 was budgeted at **€846,617**.

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. Consultants for the scheme will be appointed in quarter 4 2019.

### **National Roads**

- N4 Cooleeney Pavement Scheme – Constructed in 2019
- N55 Granard Streets – will be completed in quarter 4 2019

The Multi-Annual Programme for restoration of non-National roads, continues in the format of a 3-Year Road Restoration Programme 2019-2021.

An ambitious programme of works was implemented in the Municipal Districts and included the following notable achievements in 2019:

### **Regional and Local Roads**

- Regional and Local Road Improvement Works to a value in excess of **€3,679,300**.
- Restoration Maintenance Works (Surface Dressing) to a value in excess of **€899,500**.
- Road Safety Remedial Measures at various locations throughout the County:- Ballymacormack Graveyard Cross Roads, R198 Mill Road Drumlish, Ballynascraw Howdens Cross, Newtownforbes Lamagh Junction and Smear T Junction @ Grotto.
- LIS Funding of **€239,170.01** received – 15 schemes completed.
- Drainage works to the value of 335,000 were carried out at various locations throughout the County.
- Footpath repairs and construction works were carried out at various locations.
- OPW Funding was received for works at Mosstown, Kenagh.
- On-going maintenance and upgrading of public lighting throughout the County.
- Longford County Council has identified the priority routes for the Winter Service Plan 2019/2020. Vehicles will operate from the salt barn in the Machinery Yard, Park Road.

Funding under the Specific Improvement Grant was received for Derryshanoge, Bridge No 363. A new bridge was constructed at this location.

Funding was received under the Specific Improvement Grant and allocated for roads in the vicinity of Centre Parcs. A number of schemes were completed on the R392 which included a 4km overlay and other improvement works near to Athlone Road Junction. Improvement works were carried out on the Newcastle Road.

### **Speed Limit Review**

The Longford County Council Special Speed Limit Bye Laws (No 1) 2018 came into force on November 5th, 2019.

## **Service Division C - WATER SERVICES**

In 2020, 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 and Wastewater services under the terms of the Service Level Agreement (SLA). This has been the situation since the 1st of January 2014 when public water and waste water schemes in the County were transferred to the charge of Irish Water.

Currently under the 12-year Service Level Agreement (SLA) 2014 to 2025 arrangement, there are 51 members of Council staff in total working full time on behalf of Irish Water, of which 43 are working on Operation and Maintenance activities and a further 8 are working on Capital Projects.

The SLA and the associated Annual Service Plan (ASP) 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 and 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 are currently managing a number of water treatment plant upgrade and network replacement projects throughout the county on behalf of Irish Water. Among the significant new activity in 2019 was the setting up of the in house "Find and Fix" team. This team is tasked with reducing the amount of unaccounted for water from the network in a very closely monitored and targeted manner. So far this team has been very successful in meeting the challenging targets set by Irish Water.

Significant water treatment plant upgrade works to provide improved water quality are ongoing in the Ballymahon Water Supply Zone and in 2020 the Longford Central, Smear and Granard Water Supply Zones will also be upgraded.

## **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 **€9,487,624**, compared with **€7,615,815** for 2019, an increase of **25%**.

### **Supporting Local Communities**

The **Local Government Reform Act 2014** increased the responsibility and role of the Local Government system in supporting local communities. In 2020, Longford County Council will

- Provide funding to help support and resource the Local Community Development Committee (LCDC) to achieve its objectives, including overseeing the Social Inclusion and Community Activation Programme (SICAP) which is implemented by LCRL Clg.
- Make provision for funding to support the Public Participation Network in facilitating the participation and representation of communities on decision-making bodies in a fair, equitable and transparent manner and help to strengthen their capacity to contribute positively to our communities.
- Continue to assist communities throughout the County in conjunction with the LCDC and LCRL Clg to avail of the important opportunity to secure LEADER funding for projects in their area.
- In the Capital Budget make provision, from Development Contributions, for financial support towards large scale LEADER projects.
- The Municipal Districts will support communities through the provision of funding towards special projects from their 2020 GMA allocation.
- With the support of the Elected Members, 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.
- With 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.
- Promote the Department's Community Enhancement Programme which provides valuable funding for small scale capital works for community groups and Men's and Women's Sheds.
- Continue to assist groups in their applications for funding under the Department's CLÁR Programme for community playgrounds and school and community safety projects.
- Liaise with Local Communities at various levels and help promote local projects, initiatives and festivals.
- Provide funding to promote and support inter-cultural events in 2020.
- Increase funding for the Community Grant Support Scheme in addition to the County-Wide community grants which the Elected Members fund from an under spend on their training budget.
- Continue to support the LCDC in securing funding under the Healthy Ireland Initiative which aims to create a society where everyone can enjoy physical and mental health, and where wellbeing is valued and supported at every level of society.

#### **Supporting Enterprise and 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. In 2020, the LEO will focus on

- Supporting new projects through the provision of direct financial assistance.
- Coordinating training and mentoring supports for businesses.
- Continuing to coordinate a wide range of initiatives designed to foster a culture of enterprise including the Student Enterprise Programme, business networks, promotional campaigns, etc.
- Promoting the Business Incentive Scheme to incentivise the occupancy of vacant commercial premises and to help revitalise the main commercial centres.
- Working 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.
- Implementing actions designed to help deliver future economic growth which are outlined in Longford's LECP and the Midland's Regional Enterprise Plan.
- Continuing to work on regional initiatives under UESFE including the progression of the Innovation Hub in Longford Town and actions designed to optimise economic value from the tourism sector.
- Engaging with its business Diaspora in Dublin, London and New York and delivering actions under the Council's Diaspora Strategy.

### **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. To achieve this

- The tourism office will work with individual tourism businesses, community groups, key stakeholder groups, partners and members of the public.
- The County will maximise the opportunities created through the opening of the Center Parcs Resort in Longford Forest, Ballymahon.
- Itineraries will be developed which will enhanced Longford's reputation as a tourism destination.
- Visitor facilities and experiences will be developed and supported that attract visitors to the county and encourage Center Parcs' visitors to extend their stay in the region.
- The Council will work with Fáilte Ireland to build on the Ireland's Hidden Heartlands brand and support their efforts to attract visitors to the region.
- Provision is made in the Budget to support the work of the Tourism Committee in developing new projects and products that will align with the brand messaging and help attract and keep tourists in the County.
- The Tourism Committee will continue to work closely with community groups to identify and develop projects that will optimize the visitor experience in their local areas.
- Working as a partner with Waterways Ireland and other partners to market the Royal Canal Greenway as the longest greenway in Ireland.

- Longford County Council and the Tourism Committee will implement the Tourism Plan for the County and a key Strategic aim is the enhancement of Longford’s tourism offering on digital and social media.

**Planning Department**

The Planning Department will, in 2020, continue to provide the planning functions for County Longford.

The implementation of the **County Development Plan 2015–2021** continues 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.

The two-year review of the current plan and preparation of the **County Development Plan 2021-2027** has recently commenced following the adoption of the **Eastern and Midland Regional Assembly (EMRA) Regional Spatial and Economic Strategy**.

The Development Plan Review process will involve public consultation at 3 stages, which will subsequently lead to, and inform, the preparation of the new County Development Plan as shown indicatively below:

1.	<b>Autumn 2019 –</b> Pre-Draft Stage – First stage Public Consultation period to inform the preparation of the Draft Plan.
2.	<b>Spring/Summer 2020 –</b> Draft Plan prepared
3.	<b>Autumn 2020 -</b> Second stage Public Consultation period on Draft Plan
4,	<b>Summer 2021 -</b> Third stage Public Consultation on any significant amendments to the Draft Plan
5.	<b>Autumn 2021 -</b> New County Development Plan adopted by Elected Members

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 County.

The Planning Section continues to assist the Housing Section with its Housing Action Plan in delivering social houses in the County. They will continue to provide a key role in the delivery of all types of housing in the future.

In 2020 the Section will continue to support all other sections of the Council in the delivery of their services particularly in the regeneration, economic, community, tourism and climate action areas. For the Council having delivered so much Tourism infrastructure in recent years particularly regarding Greenways and Blueways, Center Parcs and Tourism visitor center’s it is now critically important to develop a strategy for the full utilization of these developments to develop the Longford economy.

Critically important to the future of Longford and the Planning Section will be developing policies and strategies to deal with climate change and actions. The revised County Development Plan will include key actions as to how the County will act to reduce our carbon footprint, protect and enhance nature and facilitate sustainable living by our communities and

people. To achieve this, we will continue to partner and work closely with our local communities.

In addition, the Forward Planning Section is regularly involved with other projects that require substantial time allocation such as Compulsory Purchase Orders (CPOs), Route Corridor Studies and other projects from national to local level.

#### **Planning Enforcement**

The role of the Planning Enforcement Section involves investigating complaints from the public with regard to unauthorised developments and non-compliance with planning permissions. The Section conducts site visits and issues Warning Letters, Enforcement Notices and institutes legal proceedings as appropriate. The Section continues to achieve success through negotiation and resolution at pre-warning letter stage resulting in the minimisation of enforcement notices and legal proceedings.

#### **Regeneration Unit**

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 for the regeneration of the County. The Regeneration Unit will continue to engage with local communities/elected members/agencies in relation to identifying positive projects and source funding to enhance and develop Longford. The Unit will also meet its obligations and ensure all projects are climate proofed at an early stage.

The Unit has been very successful in securing in excess of **€12m** grant funding to date under various schemes through the ***Department of Community and Rural Affairs, including - Town and Village Renewal Scheme, Outdoor Recreation Infrastructure Scheme, RRDF, URDF and Failte Ireland***. Successful projects will continue to be implemented in 2020 with additional matching funding being provided by the Council.

There will be a dedicated and committed continuation on initiated projects together with further initiatives to be identified. A no. of Masterplans have been prepared, including Ballyminion and Camlin Quarter, while others have been identified and will be progressed in 2020. The completion of these masterplans will further strengthen and inform future funding applications.

Projects which have been complete/ongoing in **2019/2020** are listed as follows:-

<b>Measure</b>	<b>Project</b>	<b>Grant</b>
<b>ORIS M2 2018</b>	Drumlish to Monaduff	<b>€200,000</b>
	Royal Canal link Mosstown to Keenagh	<b>€151,661</b>
	Newcastle Wood to Royal Canal link	<b>€200,000</b>
	Lanesboro to Royal Canal Link	<b>€193,982</b>
<b>ORIS M3 2018</b>	Longford Town Royal Canal	<b>€473,848</b>
<b>URDF</b>	Longford Connected	<b>€2,990,355</b>
<b>RRDF</b>	Granard Motte	<b>€2,800,000</b>
	Edgeworthstown Library & Public Realm	<b>€1,200,000</b>
<b>T&amp;V Renewal 2018</b>	Ballinalee - Rose Cottage renovation/Clonfin	<b>€100,000</b>
	Ballinamuck - Interpretation of Ballinamuck	<b>€22,800</b>
	Ballymahon - Opening up of backlands/car park	<b>€100,000</b>
	Edgeworthstown - Enterprise Hub fit/toilets at Schoolhouse	<b>€100,000</b>

	Granard - Fit out of café/gift shop	€87,600
	Legga - Tourism project	€75,200
	Newtowncashel - Public realm works	€28,256
	Stonepark - Footpath linking to Royal Canal	€80,000
	Ballymahon gas pipeline	€200,000
<b>ORIS M2 2017</b>	Whitesbridge/River Inny Bridge	€100,000
<b>Failte Ireland</b>	Maria Edgeworth Interpretative Centre	€67,035
	Granard Motte Project	€640,000

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 106 estates have been resolved and/or formally taken in charge and no longer on the Unfinished Estates list. Site Resolution Plans are agreed and currently being implemented on the remaining 22 estates. Work on finalising works on those estates will continue in 2019/2020.

## **Service Division E - ENVIRONMENTAL SERVICES**

The estimated expenditure for this division in 2020 is **€5,802,868** compared with **€5,332,916** for 2019, a **9%** year on year increase.

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 1600 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, the Probation Services and Tidy Towns Committees through a variety of means. In 2019 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 2019 6 derelict sites have been identified and included in the Derelict Sites Register. In the case of 4 of these sites, the Compulsory Purchase Orders (CPO) process is almost complete. In



2020, where appropriate, it is proposed to use the CPO process to deal with 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 Council 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 on Cartron Big Longford Landfill. Further work on landfills is planned for 2020.

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 2020 that the duties set out are delivered on by the Council.

The Council's Noise Action Plan was completed in 2019 and has been communicated to the Roads Section.

In 2019, the Council's Climate Change Adaptation Plan was prepared and adopted, and implementation of the measures outlined therein with commence in 2020

### **Fire & Emergency Services**

The projected annual current expenditure for fire service activities is **€2,835,706** which covers both Community Fire Safety and Operational Response Activities.

This is an increase on the previous year's expenditure due to the adoption of the National Tetra radio system and the completion of the C Tri Command and Control systems upgrade for the country.

On the capital side, the new fire station extension for Longford Town Fire Station has been completed. The Final construction priced is price was **€617,000 + V.A.T.** The contract was completed by local building firm Brian Doyle, Kenagh.

The Senior Assistant Fire Officer position was filled in March 2019. The primary role of this position is in Fire Safety.

## **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 2020 amounts to **€4,207,741** which represents an increase of **8%** on the 2018 Budget of **€3,897,381**.

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 **€200,000** being made in the 2020 Budget, this provision is down on previous years reflecting the sustained progress towards self-sufficiency being made in collaboration with the Service Provider under the contract which commenced in 2017.

### **Library Service**

Demand for the Library service as a valued community hub in each of our towns continues to grow. In 2019 the number of recorded visits to our branch libraries again exceeded 200,000. Priorities in 2020 include

- Completion of the new community library in Edgeworthstown.
- Further Investment in ICT infrastructure and extension of My Open Library with grant assistance from the Department.
- Expanding the role of the library as an essential community service through the delivery of the three national strategic programmes identified in Our Public Libraries 2022: the Healthy Ireland, Work Matters and Right to Read programmes.
- Implementation of actions in the County Longford Culture and Creativity Plan 2018-2022 which sets out the vision and actions to ensure greater community participation in cultural and creative activity in the County.
- Support for new and innovative cultural festivals and programmes including the Longford Literary festival, Still Voices Short Film festival, Granard Harp festival and Cruinniu Na nÓg in partnership with Creative Ireland.
- Provision of funding for the Creative Ireland programme.
- Delivering on commitments made under the national Age Friendly City and County programme which recognises 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.
- Continue to support Longford Older Persons Council and deliver on actions under the five-year strategy which was developed by the Longford Age Friendly Alliance.
- Continue to support town twinning which 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.

Over the last few years Longford County Council has worked closely with several sporting organisations to develop participation in sport within key priority areas and disadvantaged areas throughout Longford. Provision is made in the 2020 budget for

- Continued support of the Development Officers programme.
- Longford Sports Partnership (LSP) to support them in increasing participation in sport and physical activity in partnership with community, sporting, voluntary and statutory organisations. 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.
- Maintenance of playgrounds and recreational areas.

## **Service Division G– AGRICULTURE, EDUCATION, HEALTH & WELFARE**

The estimated expenditure for 2020 amounts to **€449,029** which represents an **increase of 5%** on the 2019 budget of **€429,517**.

The Council will continue with maintenance of the designated rivers in the County within the budget available for these works. This Budget is maintained at the increased 2019 level, for 2020, in order 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. Funding to this service has been cut in recent years and it is currently costing Longford County Council in the order of **€33k** per annum to support this service each year. Without further Departmental funding or income this service will continue to be unsustainable.

The Public Education Programme on responsible animal ownership and the dog re-homing policy will continue to be progressed in 2020.

## **Service Division H - MISCELLANEOUS SERVICES**

Expenditure in 2020 under this Service Division is estimated at **€3,335,188** compared with the 2019 budgeted amount of **€3,338,979**. This has been achieved by maintaining Central Management expenditure at 2019 levels.

## CONCLUSION:

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

It aims to strategically allocate resources to position Longford County Council to continue to deliver a number of largescale landmark projects for the citizens and ratepayers of Longford. The scale of this budget is unprecedented in Longford County Council and together with the Capital Budget to be published in February will mean that this council will be spending in excess of €80m in 2020.

Due to a combination of prudent financial management and the leadership and vision shown by the 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 continue to deliver on a number of already commenced and pipeline housing, infrastructural, economic stimulation & regeneration, social inclusion & community and tourism project developments throughout the county.

The fact that eighteen other counties have followed Longford County Council's lead in 2019 for Budget 2020, is full testament to the success of the 'Longford Model'. The challenge for Longford County Council for the future is to maintain this competitive advantage.

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 2020.

As we enter the new decade 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, the need for climate change adaptation and an enduring national housing crisis.

The Council's three-year **Capital Programme 2020 – 2022** will be completed in early 2020. 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 will continue to 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 Director of Finance & Regeneration, 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**

A handwritten signature in black ink, appearing to read 'P Mahon', is written above a solid horizontal line.

**Paddy Mahon  
Chief Executive**

# **STATUTORY TABLES**

**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION**

Summary by Service Division	Summary per Table A 2020					
	Expenditure	Income	Budget Net Expenditure 2020	Estimated Net Expenditure Outturn 2019 (as restated)		
	€	€	€	€	%	%
<b>Gross Revenue Expenditure &amp; Income</b>						
Housing and Building	9,531,177	10,415,527	-884,350	-882,791	-5%	-5%
Road Transport & Safety	11,455,775	6,455,754	5,000,021	4,512,425	27%	25%
Water Services	3,769,218	3,569,405	199,813	113,545	1%	1%
Development Management	9,487,625	4,954,354	4,533,271	4,777,608	24%	26%
Environmental Services	5,802,869	534,239	5,268,630	4,664,862	28%	26%
Recreation and Amenity	4,207,740	563,739	3,644,001	3,130,325	20%	17%
Agriculture, Education, Health & Welfare	449,029	204,768	244,261	226,500	1%	1%
Miscellaneous Services	3,335,187	2,820,018	515,169	1,501,670	3%	8%
	<b>48,038,620</b>	<b>29,517,804</b>	<b>18,520,816</b>	<b>18,044,144</b>	<b>100%</b>	<b>100%</b>
Provision for Debit Balance	0		0			
<b>Adjusted Gross Expenditure &amp; Income</b>	<b>(A)</b>	<b>29,517,804</b>	<b>18,520,816</b>	<b>0</b>		
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		0	0			
Local Property Tax		9,224,711	9,224,711			
<b>Sub - Total</b>	<b>(B)</b>		<b>9,224,711</b>	<b>0</b>		
<b>Net Amount of Rates to be Levied</b>	<b>(A-B)</b>		<b>9,296,105</b>			
Value of Base Year Adjustment			0			
<b>Amount of Rates to be Levied (Gross of BYA)</b>	<b>(D)</b>		<b>9,296,105</b>			
<b>Net Effective Valuation</b>	<b>(E)</b>		<b>38,717,637</b>			
<b>General Annual Rate on Valuation</b>	<b>D/E</b>		<b>0.24</b>			

**Table B Expenditure & Income for 2020 and Estimated Outturn for 2019**

Code	Division & Services	2020				2019			
		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>Housing and Building</b>									
A01	Maintenance/Improvement of LA Housing Units	2,924,331	2,924,331	6,685,248	6,685,248	2,305,347	2,910,518	5,080,759	6,154,511
A02	Housing Assessment, Allocation and Transfer	771,753	771,753	74,525	74,525	643,554	652,408	25,529	87,744
A03	Housing Rent and Tenant Purchase Administration	628,611	628,611	11,625	11,625	584,068	552,467	18,084	12,679
A04	Housing Community Development Support	231,963	231,963	4,175	4,175	198,768	161,052	5,860	4,108
A05	Administration of Homeless Service	363,292	363,292	281,023	281,023	297,387	290,269	215,098	214,742
A06	Support to Housing Capital Prog.	895,246	895,246	287,847	287,847	841,650	837,159	308,008	302,596
A07	RAS and Leasing Programme	2,669,424	2,669,424	2,772,229	2,772,229	3,241,451	2,296,645	3,566,183	2,433,755
A08	Housing Loans	485,061	485,061	281,480	281,480	404,158	458,173	274,472	275,053
A09	Housing Grants	344,997	344,997	3,374	3,374	326,379	302,570	5,041	3,535
A11	Agency & Recoupable Services	0	0	0	0	595	562	50,000	
A12	HAP Programme	216,500	216,500	14,000	14,000	519,218	176,109	100,000	32,000
<b>Service Division Total</b>		9,531,178	9,531,178	10,415,526	10,415,526	9,362,575	8,637,932	9,649,034	9,520,723
<b>Road Transport &amp; Safety</b>									
B01	NP Road - Maintenance and Improvement	886,328	886,328	367,178	367,178	651,088	729,371	335,137	362,887
B02	NS Road - Maintenance and Improvement	810,974	810,974	310,413	310,413	846,891	786,025	316,027	310,963
B03	Regional Road - Maintenance and Improvement	1,651,648	1,651,648	897,461	897,461	1,632,774	1,663,823	908,669	979,840
B04	Local Road - Maintenance and Improvement	5,540,492	5,540,492	3,580,463	3,580,463	5,431,223	5,392,197	3,595,585	3,601,058
B05	Public Lighting	813,284	813,284	87,811	87,811	774,951	790,071	80,267	87,187
B06	Traffic Management Improvement	230,410	230,410	3,652	3,652	170,003	177,740	3,666	2,570
B07	Road Safety Engineering Improvement	465,783	465,783	170,686	170,686	429,250	411,461	172,653	170,366
B08	Road Safety Promotion/Education	45,152	45,152	479	479	33,055	31,567	158	111
B09	Car Parking	833,150	833,150	835,236	835,236	800,285	833,150	823,815	835,335
B10	Support to Roads Capital Prog.	152,553	152,553	2,376	2,376	429,884	224,932	12,357	8664
B11	Agency & Recoupable Services	26,000	26,000	200,000	200,000	25,683	31,069	240,000	200,000
<b>Service Division Total</b>		11,455,774	11,455,774	6,455,755	6,455,755	11,225,087	11,071,406	6,488,334	6,558,981



		Expenditure & Income for 2020 and Estimated Outturn for 2019											
		2020					2019						
		Expenditure		Income			Expenditure		Income				
Code	Division & Services	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€	€	€	€	€
<b>Water Services</b>													
C01	Water Supply	1,956,474	1,956,474	42,315	42,315	2,080,691	1,925,801	66,605	46,699				
C02	Waste Water Treatment	956,123	956,123	19,677	19,677	1,128,693	988,918	35,217	24,692				
C03	Collection of Water and Waste Water Charges	0	0	0	0	29,593	15,255	632	443				
C04	Public Conveniences	34,324	34,324	250	250	41,789	41,632	350	250				
C05	Admin of Group and Private Installations	128,728	128,728	20,003	20,003	107,754	109,941	44,159	19,715				
C06	Support to Water Capital Programme	523,926	523,926	10,381	10,381	455,888	424,172	13,664	9,580				
C07	Agency & Recoupable Services	169,643	169,643	3,476,780	3,476,780	170,972	169,060	3,727,094	3,459,855				
C08	Local Authority Water and Sanitary Services	0	0	0	0	0	0	0	0				
	<b>Service Division Total</b>	<b>3,769,218</b>	<b>3,769,218</b>	<b>3,569,406</b>	<b>3,569,406</b>	<b>4,015,380</b>	<b>3,674,779</b>	<b>3,887,721</b>	<b>3,561,234</b>				
<b>Development Management</b>													
D01	Forward Planning	667,833	667,833	8,077	8,077	632,079	542,550	10,818	7,585				
D02	Development Management	812,916	812,916	216,211	216,211	913,375	895,209	196,356	212,376				
D03	Enforcement	279,550	279,550	3,878	3,878	346,760	330,263	8,122	5,695				
D04	Industrial and Commercial Facilities	311,027	311,027	974	974	275,082	396,474	1,827	1,281				
D05	Tourism Development and Promotion	261,502	261,502	3,119	3,119	135,333	157,712	3,207	2,248				
D06	Community and Enterprise Function	1,358,534	1,358,534	566,318	566,318	1,227,404	1,615,155	510,694	222,905				
D07	Unfinished Housing Estates	260,760	260,760	3,521	3,521	309,805	278,304	6,944	4,869				
D08	Building Control	63,851	63,851	823	823	60,723	60,352	1,174	823				
D09	Economic Development and Promotion	2,087,882	2,087,882	955,323	955,323	1,321,134	1,814,942	557,146	1,013,547				
D10	Property Management	0	0	13,800	13,800	900	171,305	13,800	13,800				
D11	Heritage and Conservation Services	180,467	180,467	47,416	47,416	167,619	171,305	45,892	47,392				
D12	Agency & Recoupable Services	3,203,302	3,203,302	3,134,895	3,134,895	2,225,602	2,170,867	2,258,040	2,123,004				
	<b>Service Division Total</b>	<b>9,487,624</b>	<b>9,487,624</b>	<b>4,954,555</b>	<b>4,954,555</b>	<b>7,615,816</b>	<b>8,433,133</b>	<b>3,614,020</b>	<b>3,655,525</b>				

**Table B Expenditure & Income for 2020 and Estimated Outturn for 2019**

Division & Services	2020						2019			
	Expenditure			Income			Expenditure			Income
	Adopted by Council	Estimated by Chief Executive	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>Environmental Services</b>										
E01	1,000	1,000	0	0	1,000	0	1,000	0	0	0
E02	81,500	81,500	17,100	17,100	84,502	17,100	83,950	11,000	17,100	17,100
E03	0	0	0	0	0	0	0	0	0	0
E04	0	0	0	0	0	0	0	0	0	0
E05	677,793	677,793	45,395	45,395	635,699	45,395	671,854	43,344	54,705	54,705
E06	603,944	603,944	8,543	8,543	589,954	8,543	572,561	12,019	8,427	8,427
E07	612,671	612,671	152,877	152,877	546,751	152,877	615,537	212,466	209,341	209,341
E08	39,603	39,603	450	450	38,896	450	38,643	671	471	471
E09	246,810	246,810	26,957	26,957	230,992	26,957	239,783	33,232	27,266	27,266
E10	350,160	350,160	77,084	77,084	273,032	77,084	293,325	69,096	217,464	217,464
E11	2,516,096	2,516,096	114,239	114,239	2,362,314	114,239	2,308,755	110,691	97,496	97,496
E12	319,610	319,610	31,347	31,347	310,191	31,347	287,019	29,588	56,723	56,723
E13	214,183	214,183	2,422	2,422	214,535	2,422	207,069	3,266	2,890	2,890
E14	6,000	6,000	0	0	45,052	0	10,087	330	231	231
E15	133,498	133,498	57,825	57,825	0	57,825	27,393	0	0	0
<b>Service Division Total</b>	<b>5,802,868</b>	<b>5,802,868</b>	<b>534,239</b>	<b>534,239</b>	<b>5,332,918</b>	<b>534,239</b>	<b>5,356,976</b>	<b>525,703</b>	<b>692,114</b>	<b>692,114</b>
<b>Recreation &amp; Amenity</b>										
F01	397,834	397,834	0	0	431,723	0	436,399	0	0	0
F02	2,284,278	2,284,278	71,022	71,022	2,307,570	71,022	2,011,448	92,268	74,348	74,348
F03	538,023	538,023	6,926	6,926	483,168	6,926	354,227	9,493	6,656	6,656
F04	522,504	522,504	354,721	354,721	296,563	354,721	473,708	177,427	355,497	355,497
F05	465,102	465,102	131,071	131,071	378,359	131,071	422,135	52,567	131,091	131,091
F06	0	0	0	0	0	0	0	30,000	0	0
<b>Service Division Total</b>	<b>4,207,741</b>	<b>4,207,741</b>	<b>563,740</b>	<b>563,740</b>	<b>3,897,383</b>	<b>563,740</b>	<b>3,697,917</b>	<b>361,735</b>	<b>567,592</b>	<b>567,592</b>

**Table B Expenditure & Income for 2020 and Estimated Outturn for 2019**

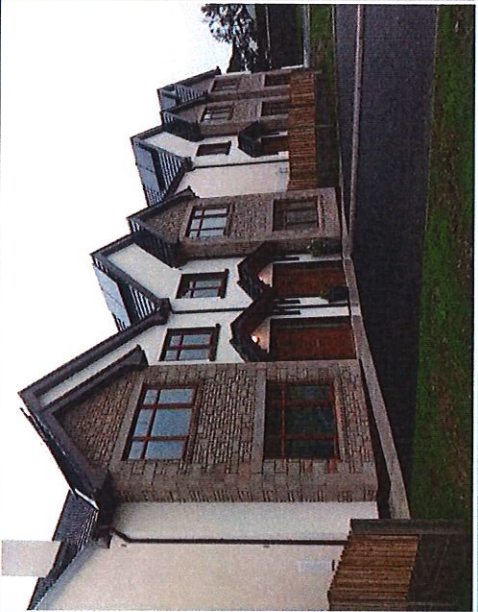
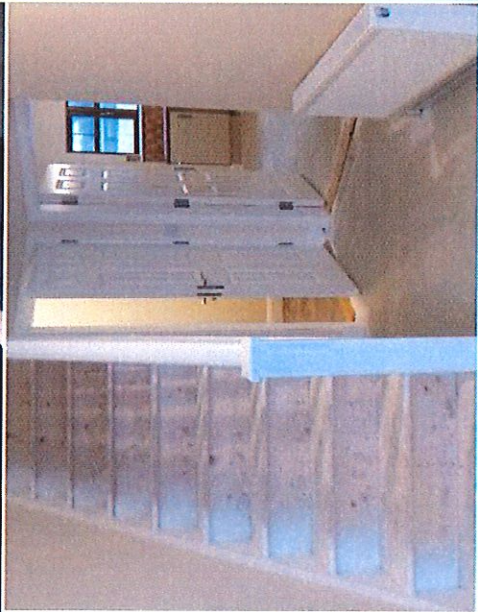
Code	Division & Services	2020						2019						
		Expenditure			Income			Expenditure		Income				
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn			
		€	€	€	€	€	€	€	€	€	€			
<b>Agriculture, Education, Health &amp; Welfare</b>														
G01	Land Drainage Costs	54,153	54,153	233	233	53,588	53,502	336	235					
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0	0	0	0					
G03	Coastal Protection	0	0	0	0	0	0	0	0					
G04	Veterinary Service	394,876	394,876	204,534	204,534	373,145	379,439	230,306	207,892					
G05	Educational Support Services	0	0	0	0	2,784	1,686	0	0					
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0					
	<b>Service Division Total</b>	<b>449,029</b>	<b>449,029</b>	<b>204,767</b>	<b>204,767</b>	<b>429,517</b>	<b>434,627</b>	<b>230,642</b>	<b>208,127</b>					
<b>Miscellaneous Services</b>														
H01	Profit/Loss Machinery Account	193,852	193,852	1,374	1,374	170,315	146,069	1,944	1,363					
H02	Profit/Loss Stores Account	64,244	64,244	0	0	57,361	71,755	0	0					
H03	Administration of Rates	1,090,679	1,090,679	47,951	47,951	1,302,346	1,145,980	563,096	459,182					
H04	Franchise Costs	210,002	210,002	2,517	2,517	295,040	416,358	2,869	2,012					
H05	Operation of Morgue and Coroner Expenses	93,310	93,310	403	403	74,583	69,525	653	458					
H06	Weighbridges	0	0	0	0	0	0	0	0					
H07	Operation of Markets and Casual Trading	0	0	725	725	0	0	0	725					
H08	Malicious Damage	0	0	0	0	0	0	0	0					
H09	Local Representation/Civic Leadership	1,213,394	1,213,394	10,596	10,596	1,034,109	1,143,389	1,352	948					
H10	Motor Taxation	382,613	382,613	5,872	5,872	339,509	319,813	7,576	5,312					
H11	Agency & Recoupable Services	87,094	87,094	2,750,581	2,750,581	65,717	153,388	2,482,078	1,494,607					
	<b>Service Division Total</b>	<b>3,335,188</b>	<b>3,335,188</b>	<b>2,820,019</b>	<b>2,820,019</b>	<b>3,338,980</b>	<b>3,466,277</b>	<b>3,059,568</b>	<b>1,964,607</b>					
	<b>OVERALL TOTAL</b>	<b>48,038,620</b>	<b>48,038,620</b>	<b>29,517,807</b>	<b>29,517,807</b>	<b>45,217,656</b>	<b>44,773,047</b>	<b>27,816,777</b>	<b>26,728,903</b>					

	(i) Annual Rate on Valuation 2020	(ii) Effective ARV (Net of BYA) 2020	(iii) Base Year Adjustment 2020	(iv) Net Effective Valuation	(v) Value of Base Year Adjustment
	€	€	(ii)-(i) €	€	(iii)*(iv) €
<b>Name of rating authority</b>	0.00				
<b>Former rating authority areas</b>					
Former town rating area		0.00	0.00		0
Former county rating area		0.00	0.00		0
...		0.00	0.00		0
<b>TOTAL</b>				<b>0</b>	<b>0</b>

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2020 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2020 €</b>
Rents from Houses	7,124,900
Housing Loans Interest & Charges	276,441
Parking Fines/Charges	821,700
Irish Water	3,430,895
Planning Fees	190,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	95,000
Recreation / Amenity / Culture	0
Agency Services & Repayable Works	0
Local Authority Contributions	315,350
Superannuation	490,001
NPPR	50,000
Misc. (Detail)	2,312,932
<b>TOTAL</b>	<b>15,107,219</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2020 FROM GRANTS AND SUBSIDIES</b>	
	2020 €
<b>Department of Housing, Planning and Local Government</b>	
Housing and Building	2,394,586
Road Transport & Safety	0
Water Services	17,500
Development Management	0
Environmental Services	165,050
Recreation and Amenity	102,000
Agriculture, Food & the Marine	0
Miscellaneous Services	1,163,661
	<b>3,842,797</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	5,289,361
Culture, Heritage & Gaeltacht	229,858
National Transport Authority	0
Social Protection	0
Defence	68,000
Education and Skills	0
Library Council	0
Arts Council	30,000
Transport Tourism & Sport	0
Justice and Equality	0
Agriculture Food & the Marine	0
Jobs, Enterprise & Innovation	908,278
Rural & Community Development	3,393,338
Communications, Climate Action & Environment	55,954
Food and Safety Authority of Ireland	163,000
Other	430,000
	<b>10,567,789</b>
<b>Total Grants &amp; Subsidies</b>	<b>14,410,586</b>

# Housing & Building



<b>HOUSING AND BUILDING</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2020</b>		<b>2019</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0101	Maintenance of LA Housing Units	1,961,615	1,961,615	1,600,753	2,184,250
A0102	Maintenance of Traveller Accommodation Units	6,822	6,822	6,822	6,822
A0103	Traveller Accommodation Management	7,068	7,068	4,640	6,492
A0104	Estate Maintenance	99,736	99,736	95,736	95,736
A0199	Service Support Costs	849,090	849,090	597,396	617,218
	<b>Maintenance/Improvement of LA Housing</b>	<b>2,924,331</b>	<b>2,924,331</b>	<b>2,305,347</b>	<b>2,910,518</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	493,467	493,467	419,521	432,390
A0299	Service Support Costs	278,286	278,286	224,033	220,018
	<b>Housing Assessment, Allocation and Transfer</b>	<b>771,753</b>	<b>771,753</b>	<b>643,554</b>	<b>652,408</b>
A0301	Debt Management & Rent Assessment	412,702	412,702	394,706	366,438
A0399	Service Support Costs	215,909	215,909	189,362	186,029
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>628,611</b>	<b>628,611</b>	<b>584,068</b>	<b>552,467</b>
A0401	Housing Estate Management	123,387	123,387	84,402	67,130
A0402	Tenancy Management	15,073	15,073	36,851	18,322
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	93,503	93,503	77,516	75,600
	<b>Housing Community Development Support</b>	<b>231,963</b>	<b>231,963</b>	<b>198,769</b>	<b>161,052</b>
A0501	Homeless Grants Other Bodies	311,500	311,500	246,673	246,673
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	51,792	51,792	50,714	43,596
	<b>Administration of Homeless Service</b>	<b>363,292</b>	<b>363,292</b>	<b>297,387</b>	<b>290,269</b>
A0601	Technical and Administrative Support	405,838	405,838	369,145	368,120
A0602	Loan Charges	275,426	275,426	289,900	289,900
A0699	Service Support Costs	213,982	213,982	182,604	179,139
	<b>Support to Housing Capital Prog.</b>	<b>895,246</b>	<b>895,246</b>	<b>841,649</b>	<b>837,159</b>
A0701	RAS Operations	1,205,000	1,205,000	1,793,092	1,220,379
A0702	Long Term Leasing	1,086,000	1,086,000	1,176,185	791,980
A0703	Payment & Availability	71,000	71,000	0	13,800
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	307,424	307,424	272,174	270,486
	<b>RAS and Leasing Programme</b>	<b>2,669,424</b>	<b>2,669,424</b>	<b>3,241,451</b>	<b>2,296,645</b>



<b>HOUSING AND BUILDING</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2020</b>		<b>2019</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>A0801</b>	Loan Interest and Other Charges	360,230	360,230	305,306	361,038
<b>A0802</b>	Debt Management Housing Loans	18,000	18,000	18,000	18,000
<b>A0899</b>	Service Support Costs	106,831	106,831	80,852	79,135
	<b>Housing Loans</b>	<b>485,061</b>	<b>485,061</b>	<b>404,158</b>	<b>458,173</b>
<b>A0901</b>	Housing Adaptation Grant Scheme	90,000	90,000	90,000	90,000
<b>A0902</b>	Loan Charges DPG/ERG	0	0	0	0
<b>A0903</b>	Essential Repair Grants	40,000	40,000	40,000	40,000
<b>A0904</b>	Other Housing Grant Payments	0	0	0	0
<b>A0905</b>	Mobility Aids Housing Grants	20,000	20,000	20,000	20,000
<b>A0999</b>	Service Support Costs	194,997	194,997	176,379	152,570
	<b>Housing Grants</b>	<b>344,997</b>	<b>344,997</b>	<b>326,379</b>	<b>302,570</b>
<b>A1101</b>	Agency & Recoupable Service	0	0	0	0
<b>A1199</b>	Service Support Costs	0	0	595	562
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>0</b>	<b>595</b>	<b>562</b>
<b>A1201</b>	HAP Operations	136,842	136,842	344,378	4,188
<b>A1299</b>	Service Support Costs	79,658	79,658	174,840	171,921
	<b>HAP Programme</b>	<b>216,500</b>	<b>216,500</b>	<b>519,218</b>	<b>176,109</b>
	<b>Service Division Total</b>	<b>9,531,178</b>	<b>9,531,178</b>	<b>9,362,575</b>	<b>8,637,932</b>

<b>HOUSING AND BUILDING</b>				
	<b>2020</b>		<b>2019</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning & Local Government	2,394,586	2,394,586	2,562,777	2,086,614
Other	0	0	289,900	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>2,394,586</b>	<b>2,394,586</b>	<b>2,852,677</b>	<b>2,086,614</b>
<b>Goods and Services</b>				
Rents from Houses	7,124,900	7,124,900	5,906,696	6,556,638
Housing Loans Interest & Charges	276,441	276,441	268,537	270,846
Superannuation	78,600	78,600	109,918	77,069
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	280,350	280,350	213,906	213,906
Other Income	260,650	260,650	297,300	315,650
<b>Total Goods and Services (b)</b>	<b>8,020,941</b>	<b>8,020,941</b>	<b>6,796,357</b>	<b>7,434,109</b>
<b>Total Income c=(a+b)</b>	<b>10,415,527</b>	<b>10,415,527</b>	<b>9,649,034</b>	<b>9,520,723</b>

## Road Transport & Safety

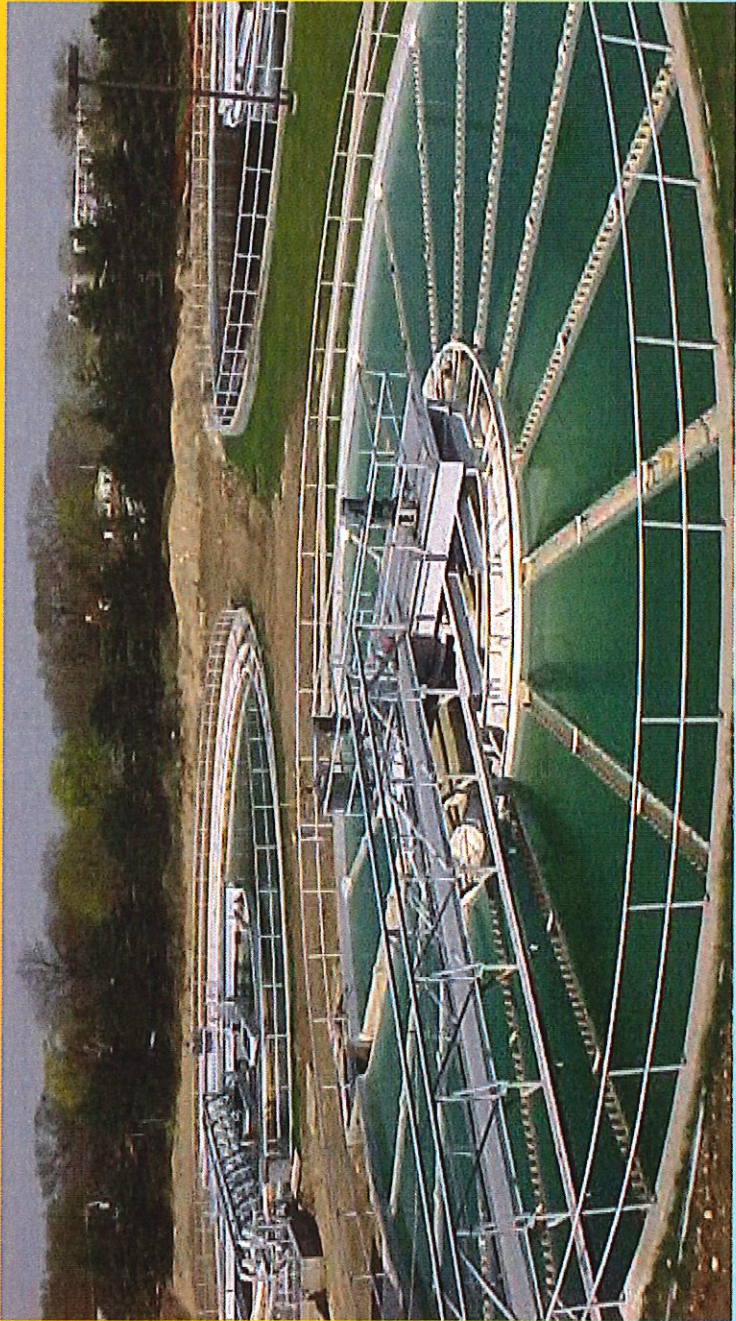


ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	0
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	47,000	47,000	47,000	48,436
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	155,313	155,313	132,956	151,576
B0106	NP – General Improvements Works	197,329	197,329	28,561	147,305
B0199	Service Support Costs	486,686	486,686	442,571	382,054
<b>National Primary Road – Maintenance and Improvement</b>		<b>886,328</b>	<b>886,328</b>	<b>651,088</b>	<b>729,371</b>
B0201	NS - Surface Dressing	140,000	140,000	140,000	140,000
B0202	NS - Overlay/Reconstruction	0	0	0	8,080
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	40,000	40,000	40,000	40,000
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	133,297	133,297	133,297	140,575
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	497,677	497,677	533,594	457,370
<b>National Secondary Road – Maintenance and Improvement</b>		<b>810,974</b>	<b>810,974</b>	<b>846,891</b>	<b>786,025</b>
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	130,000	130,000
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	293,733	293,733	293,733	294,903
B0306	Regional Road General Improvement Works	0	0	0	80,570
B0399	Service Support Costs	762,242	762,242	743,369	692,678
<b>Regional Road – Improvement and Maintenance</b>		<b>1,651,648</b>	<b>1,651,648</b>	<b>1,632,774</b>	<b>1,663,823</b>
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	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	2,047
B0405	Local Roads General Maintenance Works	1,577,173	1,577,173	1,562,173	1,577,153
B0406	Local Roads General Improvement Works	0	0	0	25,492
B0499	Service Support Costs	1,109,668	1,109,668	1,015,399	933,854
<b>Local Road - Maintenance and Improvement</b>		<b>5,540,492</b>	<b>5,540,492</b>	<b>5,431,223</b>	<b>5,392,197</b>
B0501	Public Lighting Operating Costs	755,000	755,000	750,000	755,231
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	58,284	58,284	24,951	34,840
<b>Public Lighting</b>		<b>813,284</b>	<b>813,284</b>	<b>774,951</b>	<b>790,071</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2020</b>		<b>2019</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0601	Traffic Management	0	0	0	8,662
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	230,410	230,410	170,003	169,078
	<b>Traffic Management Improvement</b>	<b>230,410</b>	<b>230,410</b>	<b>170,003</b>	<b>177,740</b>
B0701	Low Cost Remedial Measures	165,000	165,000	165,000	165,000
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	300,783	300,783	264,250	246,461
	<b>Road Safety Engineering Improvements</b>	<b>465,783</b>	<b>465,783</b>	<b>429,250</b>	<b>411,461</b>
B0801	School Wardens	18,585	18,585	10,000	6,700
B0802	Publicity and Promotion Road Safety	17,769	17,769	18,527	20,465
B0899	Service Support Costs	8,798	8,798	4,527	4,402
	<b>Road Safety Promotion/Education</b>	<b>45,152</b>	<b>45,152</b>	<b>33,054</b>	<b>31,567</b>
B0901	Maintenance and Management of Car Parks	307,851	307,851	306,652	306,651
B0902	Operation of Street Parking	241,139	241,139	213,944	232,460
B0903	Parking Enforcement	214,353	214,353	214,865	230,746
B0999	Service Support Costs	69,807	69,807	64,824	63,293
	<b>Car Parking</b>	<b>833,150</b>	<b>833,150</b>	<b>800,285</b>	<b>833,150</b>
B1001	Administration of Roads Capital Programme	96,379	96,379	294,617	92,178
B1099	Service Support Costs	56,174	56,174	135,266	132,754
	<b>Support to Roads Capital Programme</b>	<b>152,553</b>	<b>152,553</b>	<b>429,883</b>	<b>224,932</b>
B1101	Agency & Recoupable Service	25,000	25,000	20,521	26,134
B1199	Service Support Costs	1,000	1,000	5,162	4,935
	<b>Agency &amp; Recoupable Services</b>	<b>26,000</b>	<b>26,000</b>	<b>25,683</b>	<b>31,069</b>
	<b>Service Division Total</b>	<b>11,455,774</b>	<b>11,455,774</b>	<b>11,225,085</b>	<b>11,071,406</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>				
	<b>2020</b>		<b>2019</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	0	0	0	0
TII Transport Infrastructure Ireland	5,289,361	5,289,361	5,251,361	5,396,859
Culture, Heritage & Gaeltacht	0	0	0	0
National Transport Authority	0	0	0	0
Transport, Tourism & Sport	0	0	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>5,289,361</b>	<b>5,289,361</b>	<b>5,251,361</b>	<b>5,396,859</b>
<b>Goods and Services</b>				
Parking Fines & Charges	821,700	821,700	805,850	822,750
Superannuation	118,693	118,693	163,122	114,372
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	226,000	226,000	268,000	225,000
<b>Total Goods and Services (b)</b>	<b>1,166,393</b>	<b>1,166,393</b>	<b>1,236,972</b>	<b>1,162,122</b>
<b>Total Income c=(a+b)</b>	<b>6,455,754</b>	<b>6,455,754</b>	<b>6,488,333</b>	<b>6,558,981</b>

**Water Services**



WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	899,804	899,804	879,339	895,215
C0199	Service Support Costs	1,056,670	1,056,670	1,201,352	1,030,586
	<b>Water Supply</b>	<b>1,956,474</b>	<b>1,956,474</b>	<b>2,080,691</b>	<b>1,925,801</b>
C0201	Waste Plants and Networks	300,861	300,861	327,139	318,927
C0299	Service Support Costs	655,262	655,262	801,553	669,991
	<b>Waste Water Treatment</b>	<b>956,123</b>	<b>956,123</b>	<b>1,128,692</b>	<b>988,918</b>
C0301	Debt Management Water and Waste Water	0	0	14,110	0
C0399	Service Support Costs	0	0	15,483	15,255
	<b>Collection of Water and Waste Water Charges</b>	<b>0</b>	<b>0</b>	<b>29,593</b>	<b>15,255</b>
C0401	Operation and Maintenance of Public Conveniences	34,324	34,324	34,060	34,324
C0499	Service Support Costs	0	0	7,729	7,308
	<b>Public Conveniences</b>	<b>34,324</b>	<b>34,324</b>	<b>41,789</b>	<b>41,632</b>
C0501	Grants for Individual Installations	0	0	0	0
C0502	Grants for Water Group Schemes	0	0	0	0
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	0	0	0	0
C0599	Service Support Costs	128,728	128,728	107,754	109,941
	<b>Admin of Group and Private Installations</b>	<b>128,728</b>	<b>128,728</b>	<b>107,754</b>	<b>109,941</b>
C0601	Technical Design and Supervision	339,323	339,323	305,104	275,935
C0699	Service Support Costs	184,603	184,603	150,785	148,237
	<b>Support to Water Capital Programme</b>	<b>523,926</b>	<b>523,926</b>	<b>455,889</b>	<b>424,172</b>
C0701	Agency & Recoupable Service	107,825	107,825	105,084	104,805
C0799	Service Support Costs	61,818	61,818	65,888	64,255
	<b>Agency &amp; Recoupable Services</b>	<b>169,643</b>	<b>169,643</b>	<b>170,972</b>	<b>169,060</b>
C0801	Local Authority Water Services	0	0	0	0
C0802	Local Authority Sanitary Services	0	0	0	0
C0899	Service Support Costs	0	0	0	0
	<b>Local Authority Water and Sanitary Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Service Division Total</b>	<b>3,769,218</b>	<b>3,769,218</b>	<b>4,015,380</b>	<b>3,674,779</b>



<b>WATER SERVICES</b>				
<b>Income by Source</b>	<b>2020</b>		<b>2019</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	17,500	17,500	41,000	17,500
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>17,500</b>	<b>17,500</b>	<b>41,000</b>	<b>17,500</b>
<b>Goods and Services</b>				
Irish Water	3,430,895	3,430,895	3,680,123	3,414,411
Superannuation	78,174	78,174	123,983	86,929
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	42,836	42,836	42,615	42,394
<b>Total Goods and Services (b)</b>	<b>3,551,905</b>	<b>3,551,905</b>	<b>3,846,721</b>	<b>3,543,734</b>
<b>Total Income c=(a+b)</b>	<b>3,569,405</b>	<b>3,569,405</b>	<b>3,887,721</b>	<b>3,561,234</b>

# Development Management



DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	518,997	518,997	496,571	409,023
D0199	Service Support Costs	148,836	148,836	135,508	133,527
	<b>Forward Planning</b>	667,833	667,833	632,079	542,550
D0201	Planning Control	525,819	525,819	614,538	601,142
D0299	Service Support Costs	287,097	287,097	298,836	294,067
	<b>Development Management</b>	812,916	812,916	913,374	895,209
D0301	Enforcement Costs	190,745	190,745	245,371	229,545
D0399	Service Support Costs	88,805	88,805	101,389	100,718
	<b>Enforcement</b>	279,550	279,550	346,760	330,263
D0401	Industrial Sites Operations	107,866	107,866	182,896	184,642
D0403	Management of & Contributes to Other Commercial Facs	147,912	147,912	28,020	148,464
D0404	General Development Promotion Work	32,140	32,140	41,091	40,883
D0499	Service Support Costs	23,109	23,109	23,075	22,485
	<b>Industrial and Commercial Facilities</b>	311,027	311,027	275,082	396,474
D0501	Tourism Promotion	203,454	203,454	103,107	125,869
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	58,048	58,048	32,227	31,843
	<b>Tourism Development and Promotion</b>	261,502	261,502	135,334	157,712
D0601	General Community & Enterprise Expenses	1,055,474	1,055,474	959,820	1,227,411
D0602	RAPID Costs	0	0	48,734	44,804
D0603	Social Inclusion	47,000	47,000	16,000	144,000
D0699	Service Support Costs	256,060	256,060	202,851	198,940
	<b>Community and Enterprise Function</b>	1,358,534	1,358,534	1,227,405	1,615,155
D0701	Unfinished Housing Estates	184,090	184,090	224,050	194,056
D0799	Service Support Costs	76,670	76,670	85,755	84,248
	<b>Unfinished Housing Estates</b>	260,760	260,760	309,805	278,304

<b>DEVELOPMENT MANAGEMENT</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2020</b>		<b>2019</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0801	Building Control Inspection Costs	0	0	0	0
D0802	Building Control Enforcement Costs	43,976	43,976	43,278	43,189
D0899	Service Support Costs	19,875	19,875	17,445	17,163
<b>Building Control</b>		<b>63,851</b>	<b>63,851</b>	<b>60,723</b>	<b>60,352</b>
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	10,000	10,000	10,000	10,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	705,236	705,236	452,440	503,286
D0906	Local Enterprise Office	798,278	798,278	560,000	857,743
D0999	Service Support Costs	574,368	574,368	298,694	443,913
<b>Economic Development and Promotion</b>		<b>2,087,882</b>	<b>2,087,882</b>	<b>1,321,134</b>	<b>1,814,942</b>
D1001	Property Management Costs	0	0	900	0
D1099	Service Support Costs	0	0	0	0
<b>Property Management</b>		<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>
D1101	Heritage Services	132,813	132,813	125,122	129,818
D1102	Conservation Services	4,743	4,743	4,667	4,638
D1103	Conservation Grants	0	0	0	0
D1199	Service Support Costs	42,911	42,911	37,830	36,849
<b>Heritage and Conservation Services</b>		<b>180,467</b>	<b>180,467</b>	<b>167,619</b>	<b>171,305</b>
D1201	Agency & Recoupable Service	3,136,338	3,136,338	2,157,301	2,103,906
D1299	Service Support Costs	66,964	66,964	68,300	66,961
<b>Agency &amp; Recoupable Services</b>		<b>3,203,302</b>	<b>3,203,302</b>	<b>2,225,601</b>	<b>2,170,867</b>
<b>Service Division Total</b>		<b>9,487,624</b>	<b>9,487,624</b>	<b>7,615,816</b>	<b>8,433,133</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2020</b>		<b>2019</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	0	0	2,621,301	0
Culture, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	908,278	908,278	528,316	973,333
Rural and Community Development	3,393,338	3,393,338	0	2,098,020
Other	336,200	336,200	62,480	277,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>4,637,816</b>	<b>4,637,816</b>	<b>3,212,097</b>	<b>3,348,353</b>
<b>Goods and Services</b>				
Planning Fees	190,000	190,000	170,000	180,000
Superannuation	79,738	79,738	110,352	77,372
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	46,800	46,800	121,572	49,800
<b>Total Goods and Services (b)</b>	<b>316,538</b>	<b>316,538</b>	<b>401,924</b>	<b>307,172</b>
<b>Total Income c=(a+b)</b>	<b>4,954,354</b>	<b>4,954,354</b>	<b>3,614,021</b>	<b>3,655,525</b>

## **Environmental Services**



ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	0	0	0	0
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	1,000	1,000	1,000	1,000
E0199	Service Support Costs	0	0	0	0
	<b>Landfill Operation and Aftercare</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
E0201	Recycling Facilities Operations	0	0	0	0
E0202	Bring Centres Operations	50,000	50,000	55,000	55,031
E0204	Other Recycling Services	18,800	18,800	18,800	18,800
E0299	Service Support Costs	12,700	12,700	10,702	10,119
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>81,500</b>	<b>81,500</b>	<b>84,502</b>	<b>83,950</b>
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
	<b>Waste to Energy Facilities Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	0	0	0	0
E0407	Other Costs Waste Collection	0	0	0	0
E0499	Service Support Costs	0	0	0	0
	<b>Provision of Waste to Collection Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0501	Litter Warden Service	210,420	210,420	188,912	231,223
E0502	Litter Control Initiatives	29,000	29,000	25,000	29,000
E0503	Environmental Awareness Services	110,984	110,984	110,008	109,780
E0599	Service Support Costs	327,389	327,389	311,779	301,851
	<b>Litter Management</b>	<b>677,793</b>	<b>677,793</b>	<b>635,699</b>	<b>671,854</b>
E0601	Operation of Street Cleaning Service	503,651	503,651	494,377	479,362
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	100,293	100,293	95,577	93,199
	<b>Street Cleaning</b>	<b>603,944</b>	<b>603,944</b>	<b>589,954</b>	<b>572,561</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	53,000	53,000	52,116	53,000
E0702	Enforcement of Waste Regulations	272,594	272,594	241,307	309,619
E0799	Service Support Costs	287,077	287,077	253,328	252,918
	<b>Waste Regulations, Monitoring and Enforcement</b>	<b>612,671</b>	<b>612,671</b>	<b>546,751</b>	<b>615,537</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	30,756	30,756	30,494	30,430
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	8,847	8,847	8,401	8,213
	<b>Waste Management Planning</b>	<b>39,603</b>	<b>39,603</b>	<b>38,895</b>	<b>38,643</b>
E0901	Maintenance of Burial Grounds	142,153	142,153	135,118	145,122
E0999	Service Support Costs	104,657	104,657	95,874	94,661
	<b>Maintenance and Upkeep of Burial Grounds</b>	<b>246,810</b>	<b>246,810</b>	<b>230,992</b>	<b>239,783</b>
E1001	Operation Costs Civil Defence	156,462	156,462	134,847	153,026
E1002	Dangerous Buildings	50,000	50,000	29,994	30,004
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	50,000	50,000	34,694	34,691
E1005	Water Safety Operation	8,398	8,398	5,858	9,800
E1099	Service Support Costs	85,300	85,300	67,638	65,804
	<b>Safety of Structures and Places</b>	<b>350,160</b>	<b>350,160</b>	<b>273,031</b>	<b>293,325</b>
E1101	Operation of Fire Brigade Service	1,883,000	1,883,000	1,793,000	1,757,000
E1103	Fire Services Training	160,000	160,000	160,000	160,000
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	473,096	473,096	409,314	391,755
	<b>Operation of Fire Service</b>	<b>2,516,096</b>	<b>2,516,096</b>	<b>2,362,314</b>	<b>2,308,755</b>
E1201	Fire Safety Control Cert Costs	230,184	230,184	226,102	204,409
E1202	Fire Prevention and Education	3,000	3,000	3,000	3,000
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	86,426	86,426	81,089	79,610
	<b>Fire Prevention</b>	<b>319,610</b>	<b>319,610</b>	<b>310,191</b>	<b>287,019</b>
E1301	Water Quality Management	128,495	128,495	131,181	125,570
E1302	Licensing and Monitoring of Air and Noise Quality	17,074	17,074	16,958	16,914
E1399	Service Support Costs	68,614	68,614	66,395	64,585
	<b>Water Quality, Air and Noise Pollution</b>	<b>214,183</b>	<b>214,183</b>	<b>214,534</b>	<b>207,069</b>
E1401	Agency & Recoupable Service	6,000	6,000	13,500	6,000
E1499	Service Support Costs	0	0	31,552	4,087
	<b>Agency &amp; Recoupable Services</b>	<b>6,000</b>	<b>6,000</b>	<b>45,052</b>	<b>10,087</b>
E1501	Climate Change and Flooding	103,451	103,451	0	27,393
E1599	Service Support Costs	30,047	30,047	0	0
	<b>Climate Change and Flooding</b>	<b>133,498</b>	<b>133,498</b>	<b>0</b>	<b>27,393</b>
	<b>Service Division Total</b>	<b>5,802,868</b>	<b>5,802,868</b>	<b>5,332,915</b>	<b>5,356,976</b>



<b>ENVIRONMENTAL SERVICES</b>				
	<b>2020</b>		<b>2019</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	165,050	165,050	216,000	222,050
Social Protection	0	0	0	0
Defence	68,000	68,000	62,000	208,891
Communications, Climate Action & Environment	55,954	55,954	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>289,004</b>	<b>289,004</b>	<b>278,000</b>	<b>430,941</b>
<b>Goods and Services</b>				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	0	0	0	0
Fire Charges	95,000	95,000	45,000	105,000
Superannuation	52,135	52,135	69,706	48,873
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	35,000	35,000	30,000	35,000
Other income	63,100	63,100	103,000	72,300
<b>Total Goods and Services (b)</b>	<b>245,235</b>	<b>245,235</b>	<b>247,706</b>	<b>261,173</b>
<b>Total Income c=(a+b)</b>	<b>534,239</b>	<b>534,239</b>	<b>525,706</b>	<b>692,114</b>

## Recreation & Amenity



RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	390,778	390,778	425,778	430,778
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	7,056	7,056	5,945	5,621
	<b>Leisure Facilities Operations</b>	<b>397,834</b>	<b>397,834</b>	<b>431,723</b>	<b>436,399</b>
F0201	Library Service Operations	1,513,604	1,513,604	1,571,968	1,291,419
F0202	Archive Service	90,467	90,467	63,863	64,099
F0204	Purchase of Books, CD's etc.	95,000	95,000	95,000	95,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	585,207	585,207	576,739	560,930
	<b>Operation of Library and Archival Service</b>	<b>2,284,278</b>	<b>2,284,278</b>	<b>2,307,570</b>	<b>2,011,448</b>
F0301	Parks, Pitches & Open Spaces	391,251	391,251	350,703	219,143
F0302	Playgrounds	50,000	50,000	45,000	50,139
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	96,772	96,772	87,465	84,945
	<b>Outdoor Leisure Areas Operations</b>	<b>538,023</b>	<b>538,023</b>	<b>483,168</b>	<b>354,227</b>
F0401	Community Grants	15,000	15,000	15,000	15,000
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	394,315	394,315	219,131	397,890
F0499	Service Support Costs	113,189	113,189	62,433	60,818
	<b>Community Sport and Recreational Development</b>	<b>522,504</b>	<b>522,504</b>	<b>296,564</b>	<b>473,708</b>
F0501	Administration of the Arts Programme	163,731	163,731	162,960	162,150
F0502	Contributions to other Bodies Arts Programme	216,205	216,205	137,205	183,205
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	8,000	8,000	8,000	8,000
F0505	Festivals & Concerts	22,000	22,000	22,000	22,000
F0599	Service Support Costs	55,166	55,166	48,194	46,780
	<b>Operation of Arts Programme</b>	<b>465,102</b>	<b>465,102</b>	<b>378,359</b>	<b>422,135</b>
F0601	Agency & Recoupable Service	0	0	0	0
F0699	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Service Division Total</b>	<b>4,207,741</b>	<b>4,207,741</b>	<b>3,897,384</b>	<b>3,697,917</b>

<b>RECREATION &amp; AMENITY</b>				
<b>Income by Source</b>	<b>2020</b>		<b>2019</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	102,000	102,000	0	102,000
Education and Skills	0	0	0	0
Culture, Heritage & Gaeltacht	229,858	229,858	148,565	229,858
Social & Protection	0	0	0	0
Library Council	0	0	0	0
Arts Council	30,000	30,000	38,500	30,000
Transport, Tourism & Sport	0	0	0	0
Rural & Community Development	0	0	0	0
Other	88,800	88,800	500	91,925
<b>Total Grants &amp; Subsidies (a)</b>	<b>450,658</b>	<b>450,658</b>	<b>187,565</b>	<b>453,783</b>
<b>Goods and Services</b>				
Recreation/Amenity/Culture	0	0	0	0
Superannuation	49,624	49,624	71,173	49,902
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	63,457	63,457	103,017	63,907
<b>Total Goods and Services (b)</b>	<b>113,081</b>	<b>113,081</b>	<b>174,190</b>	<b>113,809</b>
<b>Total Income c=(a+b)</b>	<b>563,739</b>	<b>563,739</b>	<b>361,755</b>	<b>567,592</b>

## **Agriculture, Education, Health & Welfare**



**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

Code	Expenditure by Service and Sub-Service	2020		2019	
		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	20,131	20,131	20,000	20,017
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	4,022	4,022	3,588	3,485
	<b>Land Drainage Costs</b>	<b>54,153</b>	<b>54,153</b>	<b>53,588</b>	<b>53,502</b>
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	0	0	0	0
	<b>Operation and Maintenance of Piers and Harbours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	0	0	0
	<b>Coastal Protection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G0401	Provision of Veterinary Service	114,370	114,370	112,513	112,038
G0402	Inspection of Abattoirs etc	36,000	36,000	41,000	36,000
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	78,315	78,315	70,828	86,950
G0405	Other Animal Welfare Services (incl Horse Control)	7,000	7,000	12,000	10,000
G0499	Service Support Costs	159,191	159,191	136,804	134,451
	<b>Veterinary Service</b>	<b>394,876</b>	<b>394,876</b>	<b>373,145</b>	<b>379,439</b>
G0501	Payment of Higher Education Grants	0	0	0	0
G0502	Administration Higher Education Grants	0	0	0	0
G0505	Contribution to Education & Training Board	0	0	0	0
G0506	Other Educational Services	0	0	1,000	0
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	0	0	1,784	1,686
	<b>Educational Support Services</b>	<b>0</b>	<b>0</b>	<b>2,784</b>	<b>1,686</b>

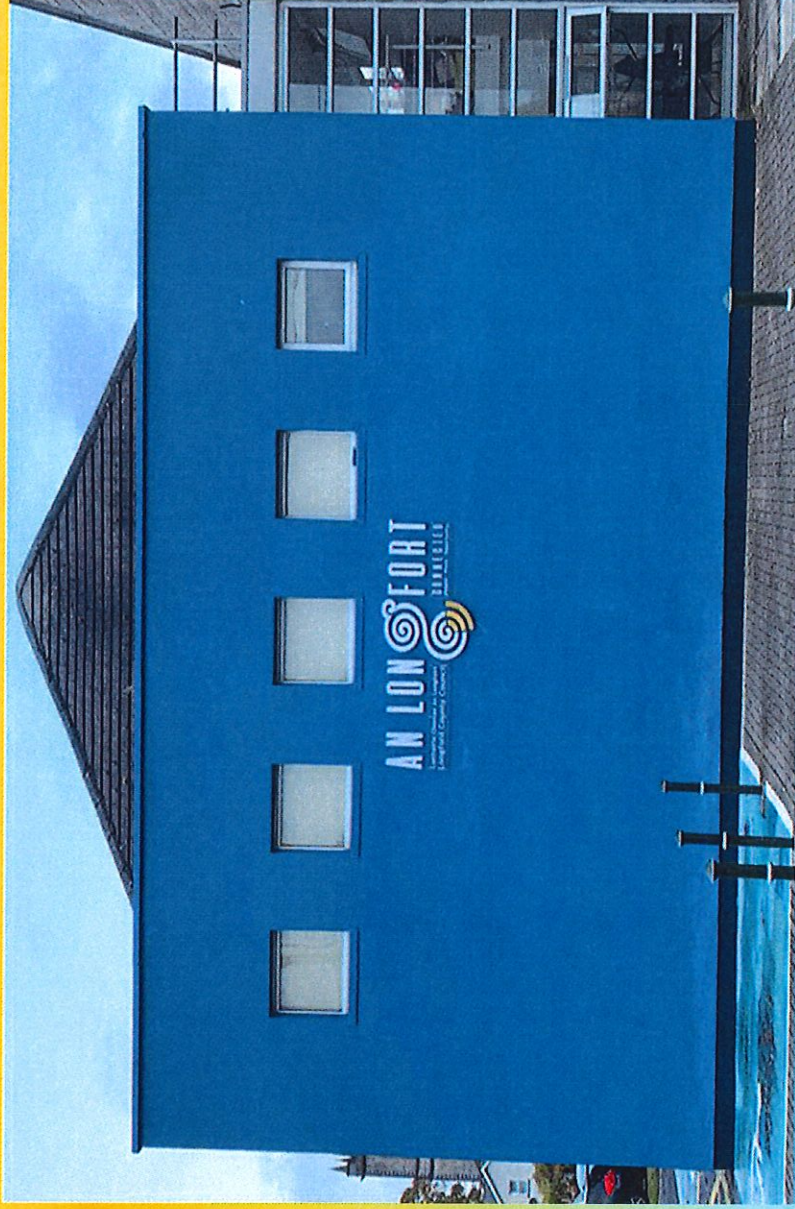
**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	0	0	0	0
	<b>Service Division Total</b>	<b>449,029</b>	<b>449,029</b>	<b>429,517</b>	<b>434,627</b>

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
Income by Source	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Planning & Local Government	0	0	0	0
Culture, Heritage & Gaeltacht	0	0	0	0
Education and Skills	0	0	0	0
Transport Tourism & Sport	0	0	0	0
Food and Safety Authority of Ireland	163,000	163,000	0	163,000
Agriculture Food and the Marine	0	0	0	0
Other	5,000	5,000	193,000	8,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>168,000</b>	<b>168,000</b>	<b>193,000</b>	<b>171,000</b>
<b>Goods and Services</b>				
Superannuation	5,568	5,568	7,742	5,427
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	31,200	31,200	29,900	31,700
<b>Total Goods and Services (b)</b>	<b>36,768</b>	<b>36,768</b>	<b>37,642</b>	<b>37,127</b>
<b>Total Income c=(a+b)</b>	<b>204,768</b>	<b>204,768</b>	<b>230,642</b>	<b>208,127</b>



## Miscellaneous Services



**MISCELLANEOUS SERVICES**

		2020		2019	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	0
H0102	Plant and Machinery Operations	44,897	44,897	43,411	25,601
H0199	Service Support Costs	148,955	148,955	126,903	120,468
<b>Profit/Loss Machinery Account</b>		193,852	193,852	170,314	146,069
H0201	Purchase of Materials, Stores	9,000	9,000	9,000	25,402
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	43,744	43,744	36,861	34,853
<b>Profit/Loss Stores Account</b>		64,244	64,244	57,361	71,755
H0301	Administration of Rates Office	115,760	115,760	210,542	148,630
H0302	Debt Management Service Rates	108,397	108,397	104,397	106,186
H0303	Refunds and Irrecoverable Rates	654,000	654,000	750,000	654,022
H0399	Service Support Costs	212,522	212,522	237,407	237,142
<b>Administration of Rates</b>		1,090,679	1,090,679	1,302,346	1,145,980
H0401	Register of Elector Costs	94,283	94,283	82,314	73,828
H0402	Local Election Costs	25,000	25,000	150,000	280,246
H0499	Service Support Costs	90,719	90,719	62,726	62,284
<b>Franchise Costs</b>		210,002	210,002	295,040	416,358
H0501	Coroner Fees and Expenses	78,166	78,166	70,000	65,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	15,144	15,144	4,583	4,525
<b>Operation and Morgue and Coroner Expenses</b>		93,310	93,310	74,583	69,525
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
<b>Weighbridges</b>		0	0	0	0

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	0	0	0	0
<b>Operation of Markets and Casual Trading</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
<b>Malicious Damage</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
H0901	Representational Payments	315,586	315,586	321,817	305,000
H0902	Chair/Vice Chair Allowances	60,000	60,000	57,000	60,000
H0903	Annual Allowances LA Members	85,000	85,000	79,058	85,000
H0904	Expenses LA Members	111,359	111,359	110,771	108,714
H0905	Other Expenses	50,400	50,400	50,400	50,400
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	80,000	80,000	0	120,359
H0908	Contribution to Members Associations	17,500	17,500	17,600	17,000
H0909	General Municipal Allocation	279,000	279,000	333,000	333,477
H0999	Service Support Costs	214,549	214,549	64,463	63,439
<b>Local Representation/Civic Leadership</b>		<b>1,213,394</b>	<b>1,213,394</b>	<b>1,034,109</b>	<b>1,143,389</b>
H1001	Motor Taxation Operation	236,428	236,428	207,065	189,733
H1099	Service Support Costs	146,185	146,185	132,444	130,080
<b>Motor Taxation</b>		<b>382,613</b>	<b>382,613</b>	<b>339,509</b>	<b>319,813</b>
H1101	Agency & Recoupable Service	9,500	9,500	0	85,327
H1102	NPPR	36,698	36,698	30,850	34,293
H1199	Service Support Costs	40,896	40,896	34,867	33,768
<b>Agency &amp; Recoupable Services</b>		<b>87,094</b>	<b>87,094</b>	<b>65,717</b>	<b>153,388</b>
<b>Service Division Total</b>		<b>3,335,188</b>	<b>3,335,188</b>	<b>3,338,979</b>	<b>3,466,277</b>

<b>MISCELLANEOUS SERVICES</b>				
	<b>2020</b>		<b>2019</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	1,163,661	1,163,661	884,965	884,965
Agriculture, Food & the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice and Equality	0	0	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,163,661</b>	<b>1,163,661</b>	<b>884,965</b>	<b>884,965</b>
<b>Goods and Services</b>				
Superannuation	27,468	27,468	28,604	20,055
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	84,296
NPPR	50,000	50,000	400,000	247,000
Other income	1,578,889	1,578,889	1,746,000	728,291
<b>Total Goods and Services (b)</b>	<b>1,656,357</b>	<b>1,656,357</b>	<b>2,174,604</b>	<b>1,079,642</b>
<b>Total Income c=(a+b)</b>	<b>2,820,018</b>	<b>2,820,018</b>	<b>3,059,569</b>	<b>1,964,607</b>

### CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of LONGFORD Council held this 25 day of NOVEMBER, 2019 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2020 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

Michael J. Casey  
Cathaoirleach

Countersigned

P. Mahon

\*Chief Executive/Secretary

Dated this 25 day of November, 2019

\* Delete as appropriate

**APPENDIX 1****Summary of Central Management Charge**

	2020 €
Area Office Overhead	0
Corporate Affairs Overhead	1,176,543
Corporate Buildings Overhead	967,993
Finance Function Overhead	1,356,011
Human Resource Function	1,217,954
IT Services	1,269,458
Print/Post Room Service Overhead Allocation	70,000
Pension & Lump Sum Overhead	3,026,419
<b>Total Expenditure Allocated to Services</b>	<b>9,084,378</b>

**APPENDIX 2**

**Summary of Local Property Tax Allocation**

			2020 €
Discretionary Local Property Tax - Revenue Budget (Table A)			9,224,711
Local Property Tax Self Funding - Revenue Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
<b>Total Local Property Tax - Revenue Budget</b>			0
Local Property Tax Self Funding - Capital Budget			9,224,711
	Housing & Building	0	
	Road Transport & Safety	0	
<b>Total Local Property Tax - Capital Budget</b>			0
<b>Total Local Property Tax Allocation (Post Variation)</b>			<b>9,224,711</b>