

# LONGFORD COUNTY COUNCIL

## Adopted Local Authority Budget



Financial Year Ending

31 December 2015

**LONGFORD COUNTY COUNCIL**

**County Manager's Office,  
Aras an Chontae,  
Longford.**

**11th November 2014**

**To: The Mayor and Each Member of the Council.**

**Local Authority Budget for Local Financial Year ending 31<sup>st</sup> December 2015**

**Dear Member,**

I enclose herewith the draft Local Authority Budget of Longford County Council for the financial year ending 31<sup>st</sup> December 2015. 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.

The Action Programme for Effective Local Government (Putting People First) issued in October 2012 set out the Government's vision for the reform of Local Government. This envisaged the dissolution of the Town Councils and the introduction of new Municipal District Structures. The Local Government (Reform) Act 2014 brought these changes into being with effect from 1<sup>st</sup> June 2014. In Longford the Town Councils in Longford and Granard were dissolved and three new Municipal Districts were established for Ballymahon, Granard and Longford. As part of the reforms the number of members in the County Council was reduced from 21 to 18.

The 2015 budget is presented for the unified Local Authority. Listed, hereunder, are the estimated expenditure figures for 2015 with a list of the adopted figures for 2014 for each Service Division.

No.	Service Division	Adopted	Estimated
		Expenditure 2014 €	Expenditure 2015 €
A	Housing & Building	6,953,027	6,588,130
B	Road Transport & Safety	9,988,391	10,107,163
C	Water Services	10,222,243	5,936,415
D	Development Management	4,012,183	3,776,406
E	Environmental Services	4,829,900	4,770,195
F	Recreation & Amenity	2,475,437	2,392,422
G	Agriculture, Education, Health & Welfare	786,879	730,088
H	Miscellaneous Services	5,586,476	3,731,488
	Total	44,854,536	38,032,307

Table A which is enclosed, shows that expenditure is estimated at €38,032,307 and income, including Local Property Tax and other income, is estimated at €30,105,990, this will leave a balance of €7,926,317-to be funded by way of rates and a provision for a credit balance. The General Annual Rate on Valuation (ARV) required for 2015, on the basis of the Budget, is €65.35, no increase on the adopted rate for 2014. I am proposing that the rates for the entire county are harmonised at the lower ARV that applied in the County Council area.

The estimated income of the Council for 2015 is as follows, with comparative figures for 2013 and 2014.

	2013	2013	2014	2014	2015	2015
	€	%	€	%	€	%
Property Tax /Local Government Fund	12,318,890	28.6	8,119,493	18.1	8,054,219	21.2
Irish Water	0	0	9,599,770	21.4	4,774,887	12.6
Pension Levy	866,069	2.1	759,912	1.7	754,736	2.0
Other Government Grants	10,073,690	23.4	8,899,724	19.8	8,732,689	23.0
Annual Rate on Valuation/County Rate	7,977,112	18.5	8,296,051	18.5	7,834,607	20.7
Other Income	11,821,096	27.4	9,203,482	20.5	7,789,459	20.5
<b>Total</b>	<b>43,056,857</b>	<b>100%</b>	<b>44,878,432</b>	<b>100%</b>	<b>37,940,597</b>	<b>100%</b>

A number of the key changes which are feeding into the 2015 budget are as follows:

1. The need to reduce the rates burden by harmonising rates between the former Town Council area and the lower county rate.
2. The property tax cut of 3% for 2015 which was passed by the Members at the September 2014 Council meeting
3. The New Municipal District Structure including the General Municipal Allocations
4. Changes in paid parking charges in Longford Municipal District
5. The phasing out of the Non Principal Private residence Charge (NPPR) as a source of income
6. New procurement processes for water services which entail more goods and services being bought and paid for through Irish Water's systems
7. Rationalisation of the cost structure arising from the dissolution of the former town Councils

Every effort has been made to maintain essential services within the financial constraints that we have.

#### **Rates:**

Rates income continues to be depressed and I am proposing a number of actions to target this area. The budget has been prepared on the basis of a single ARV for the county. The harmonisation of ARVs is being carried out in full in 2015 at a cost of €110K. I see this as a pro business measure which will assist the county town. As the harmonisation is being achieved in one instalment the county can then seek to reduce the ARV further from 2016 onwards should circumstances allow.

I also intend to ask the Valuation Office to expedite the revaluation process for county Longford to spread the burden of rates more equitably amongst existing businesses. The new Valuation Bill is expected to help in this regard once enacted.

#### **Vacant properties:**

The new Economic Development Strategic Policy Committee will consider business incentives to encourage the take up of vacant properties in the county. It is anticipated that any such scheme would be cost neutral initially as it would be funded by provisions that would otherwise have to be written off due to vacancy. This would then generate improved rates income in future years.

#### **Local Government Fund Grant and Property Taxes**

A new funding model for Local Government Fund was introduced in the current year. Local Authorities are allowed to retain 80% of the property tax receipts arising in their area with the remaining 20% used for equalisation. Longford is due to receive approximately €6.4 million from equalisation.

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. Accordingly the income budgeted from this source has been reduced from €750K to €250K. This once off source of income has helped fund retirement gratuities payable in 2014

#### **Changes in Expenditure**

The overall budget shows a decrease in expenditure of €6.8 million on the previous year.

Water Services accounts for the bulk of the reduction as Irish Water is due to take over the bulk of goods and services procurement. There are also significant reductions under the Miscellaneous Services category which includes members' expenses, local election expenses and rates related expenses.

A large portion of the council's costs are fixed. In particular payroll and pension costs represent 49.9% of the budget. A large cohort of non pay expenditure is also non discretionary including, loan charges, insurance and rents. This means there is very limited room for manoeuvre in terms of pursuing initiatives.

#### **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 and the Council hopes to be in a breakeven position cumulatively by the end of 2014.

#### **Capital Programme**

A separate report covering the rolling three year capital programme under S135 of the Local Government Act 2001 is being issued for consideration at the statutory budget meeting.

A summary of the planned activities in each area follows:

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

The 2015 estimated expenditure for this Service Division amounts to €6,588,130 a reduction of €364,897 on the 2014 Budget.

Approximately 50% of the reduction is due to a decrease in activity under the Rental Accommodation Scheme (RAS). RAS is an additional housing option available to the Council to cater for the needs of persons in receipt of rent supplement, for more than 18 months, and who have a long term housing need. The RAS Scheme is self-financing.

### **Rental Income**

A new differential rent scheme is due to commence in July 2015. Regulations have yet to issue regarding what the levels of rent will be under the new scheme. It is anticipated that there will be a transitional period for local authorities to adapt to the new scheme. On this basis rental income is expected to remain close to the same level for 2015 but will start to decrease from 2016 onwards.

### **Maintenance**

Housing maintenance expenditure has been maintained at €920K which is at the same level as 2014. In accordance with normal Council practice maintenance requests will be prioritised on an emergency basis.

### **Housing grants**

The Council received an allocation of €744K for 2014 of which the Council was required to provide €149K by way of match funding. It has been assumed for budget purposes that a similar level of funding will be made available for 2015 and a provision of €150K has been made for the Council's contribution to these grants.

### **Estate Management**

Provision has been made to continue Estate Management activities in 2015. The Housing Liaison Officer and Estate Manager have continued their excellent work with tenants and Residents Associations. The 'Best Kept Estate' competition was held again in 2014 and helps develop community spirit in our estates. The awards ceremony was held recently and was very well attended by representatives from all over the county.

### **Capital**

Due to limited funding no major new schemes commenced during 2014. Funding has been prioritised in the following areas.

1. Energy retrofit Scheme. 200 Houses to be completed by the end of the year. The first phase of the energy retrofit is to be completed in early 2015. Phase 1 must be completed before funding is made available for Phase 2
2. Returning vacant Houses to use. Springlawn to be commenced in November 2014. A number of other voids have also been completed during the year.

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

### **Homelessness**

The Council has provided to maintain the same level of support in 2015. Homelessness is also prioritised in the Council's allocation scheme

## **Housing Assistance Payment**

The introduction of the Housing Assistance Payment (HAP) represents a fundamental reform to the way in which social housing support is provided in Ireland. HAP will involve the transfer of responsibility for the provision of rental assistance to those with a long-term housing need from the Department of Social Protection (DSP) to local authorities. The result of this transfer will be a more integrated social housing sector under the auspices of the Department of Environment, Community & Local Government. Rent supplement will continue to be paid to those who, generally because of a loss of employment, require short-term income support in order to pay their rent. Rent supplement will therefore return to its original purpose of being a short term payment. It is expected that this process will commence in Longford during 2015. The Council will be responsible for the Housing Assessment aspects of HAP with the financial aspects being dealt with by Limerick Co. Council

## **Service Division B - ROAD TRANSPORT & SAFETY**

The budgeted gross revenue expenditure for 2015 is €10,107,163. The Council has not yet been notified of road grants for 2015 by the Department of Transport, Tourism & Sport. When details of the grant allocations become available, a draft Roadwork's Scheme for 2015 will be prepared, for consideration and adoption by the Council. The Council's contribution from own resources to the upkeep of local roads for 2015 is budgeted at €806,000. This level of funding is contingent on a transfer of development contributions of €200,000.

The Multi-Annual Programme for restoration of non-National roads, which was first promoted by the Department and adopted by the Council in 1996, continues in the format of a 4-Year Road Restoration Programme 2013-2016.

An ambitious programme of works was implemented in the Roads Department and has included the following notable achievements in 2014:

- N4 Pavement Improvement Works at Lacken.
- N5 Pavement Improvement at Cartronlebagh.
- Bridge Improvement/Replacement Works at various locations throughout the County to a value in excess of €140,000.
- Regional and Local Road Restoration Projects to a value in excess of €3,080,000.
- Restoration Maintenance Works (Surface Dressing) to a value in excess of €647,000.
- Road Safety Remedial Measures at various locations throughout the County.
- Drainage works at various locations in the County including Newtowncashel.
- Footpath works in Longford Town, Granard, Newtownforbes and Kilashee.

In relation to Winter Service Arrangements 2014/2015, Longford County Council has a total storage capacity in excess of 900 tonnes in the new salt barn constructed during the year at the Machinery Yard, Park Road, Longford Town. The cost of the salt will be charged against the respective winter maintenance grant allocations for National Roads and Regional and Local Roads. Both the NRA and the Department have advised that in addition to these allocations a strategic stockpile of salt is being retained for use in the event of prolonged severe weather such as was encountered in recent years.

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

Longford County Council has carried out significant works on the Regional and Local Bridges in the County over the past few years. New bridges have been constructed at several locations including Bawn/Aghnamadoo, Castlebrock/Knockbaun, Sheeroe/Lismagonrm, and Aghamore Lower/Annagh etc. A schedule of maintenance works is being implemented on an annual basis.

Community Schemes were carried out at St. Patricks National School, Dromard, and Emmet Og G.F.C. Cloneen and at Sean Keighran's Cloonteagh Newtownforbes.

Changes in paid parking in Longford Town have reduced the income available to the Municipal District. In particular the money available for roads and footpaths in the town has been reduced by €108K. In addition certain car parks which are not viable will be closed.

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

Longford County Council is currently finalizing the Annual Service Level Agreement (SLA) with Irish Water for 2015. The SLA, which is agreed annually, sets out key objectives and actions agreed between Irish Water and Longford County Council that are to be delivered in 2015. Under the SLA agreement the Council staff will maintain and operate the water and wastewater plants and network within the County. The Council recoups the associated running costs from Irish Water on a monthly basis. Officials from Longford County Council and Irish Water meet monthly to review financial outputs which are measured against defined monthly budgets and targets as agreed in the SLA.

The process of **formally** transferring infrastructural assets to Irish Water which includes water/wastewater plants within the County **is ongoing**. The capital investment programme is now under the control of Irish Water. The Council staff will however continue to manage the day to day progress of capital works.

Under the Rural Water Programme, domestic water supplied to Group Water Schemes from the public network will be charged to its trustees/members by Irish Water. The Water Services Legislation allows for take-over of Group Water Schemes by Irish Water where requested. Private Group Water Schemes will however remain outside the remit of Irish Water.

### **Service Division D - DEVELOPMENT MANAGEMENT**

The overall estimate for this service division is €3,776,406, compared with €4,012,183 for 2014, a decrease of 5.8%.

The Local Enterprise Office established in 2014 is firmly embedded within the Local Authority and forms an integral part of the organisations strategic approach in supporting economic growth. The positive national economic indications provide a degree of confidence in achieving limited local economic growth. However this will require that local interventions and initiatives are focused, adequately resourced and targeted in areas of most need. The rapid decline in the high street retail sector and the negative impact this has on town streetscapes necessitates interventions to provide in town retailing and discourage "Out of Town" developments.

The Economic Strategic Policy Committee and the Local Enterprise Office have a key role in supporting growth through developing appropriate organisation wide responses.

Tourism continues to grow through the work of the County Tourism Committee in co-operation with other bodies. It is important that this inter agency co-operation is maintained to deliver product and activities that meet the growing and evolving tourism demand. Longford has great potential for the increasingly popular close to nature tourism that can deliver real economic benefit.

The Local Government Reform Act 2014 increased the responsibility and role of the Local Government system in supporting local communities. This is reflected in the establishment of the Local Community Development Committees and the Public Participation Network. The LCDC will require resourcing in order to achieve its legislative objective and increases the role of Local Government in local development.

The County Development Plan sets out the overall strategy for the proper planning and sustainable development of the county in terms of social, cultural, economic and physical development. Despite limited staff resources the Planning Department continues to provide a high standard of service and is at present finishing the draft County Development Plan 2015 – 2021 which will provide the framework for the guidance and control of development in Co. Longford over the next 6 years.

The Unfinished Estates Team has worked in a very timely and effective way in sensitively managing the issues and difficulties of unfinished private estates on behalf of the Council and the general public, and in minimising any negative impact on the Council's finances. Further to this, the team has been successful in securing Exchequer funds for Health & Safety works in a number of unfinished estates. To date a total of 39 estates have been taken in charge with a further 52 estates to be taken in charge over an eighteen month period

The acquisition of the former Connolly Barracks in Longford town by the joint Local Authorities, will present financial challenges in maintaining and developing the site and also opportunities to revitalise this important location. A provision of €10,000 has been included in Service Division F of the Revenue Budget to cover maintenance costs.

A provision of €5,000 has been made to commence preparations for the 1916 commemoration

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

The estimated expenditure for this division is €4,770,195 compared with an adopted budget of €4,829,900 for 2014. This represents a decrease of 1.2% on the 2013 figure.

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

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

The number of litter and waste complaints requiring investigation continues to be stubbornly high. Efforts are continually made to gather sufficient evidence to enable offenders to be prosecuted. Cleaning up sites where waste is dumped is costly. Very often it is difficult to decide what actions should be prioritised particularly as the competing interests are each worthy in their own right. Generally, emphasis is placed on achieving the best possible value for money. Occasionally this can result in dissatisfaction being expressed by particular stakeholder groups. However to a great degree the efforts made by those working in the



Environment Department are recognised as being reasonable and fair having regard to the wide range of services provided. Cleanups carried out by local groups with support from the Council are often the most efficient and effective way of dealing with litter and waste. For that reason it is proposed to continue providing assistance to local community groups and Tidy Towns Committees through a variety of means.

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

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

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

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

Water Quality Monitoring programmes are in place and enable the Council to provide advice and information to industry, business owners, farmers and others in order that the adverse impacts of activities on water quality is minimised. Ensuring that the quality of both drinking water and groundwater is of the highest quality is vitally important and the work required to ensure that standards are maintained will be continued.

### **Fire & Emergency Services**

The new Lanesboro Fire Station is completed and is fully operational. The official opening is to be held on the 21<sup>st</sup> of January 2015. The outstanding capital project for the Fire Service is the proposed extension to Longford town Fire Station. Detailed plans and tender documentation has already been prepared. Departmental approval is required to progress the project further.

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

### **Service Division F - RECREATION AND AMENITY**

This Service Division covers the services of Swimming Pools, Library and Cultural Services, Parks and Open Spaces. The estimated expenditure for 2015 amounts to €2,392,422 which represents a reduction 3.3% on the 2014 budget of €2,475,437.

The Council works to support community development in areas of Tourism and Sport.

The budget for loan charges on the Leisure Facility at the Mall Longford has reduced by €42K due to favourable interest rate movements.

Longford County Library Services, Cultural and Heritage Services provide a modern and innovative diverse range of services throughout the community. The continuing economic downturn will restrict the expansion of services and new initiatives and will require considerable effort to maintain the high level of quality service currently available to the public.

The refurbished Granard Library opened early in the current year and will greatly enhance the service provided in the north of the County. A modest increase is sought in the budget arising out of the opening of the new library.

The Archives and Heritage Service continues to be an important feature of the overall Library Service.

Longford Sports Partnership funding is provided to support the development of a Local Sports Partnership under the County Development Board Structure. The costs of this service are 100% recoupable from the Irish Sports Council.

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

Student Universal Support Ireland (SUSI) deals with grant applications for all new third level entrants. Existing grantees will continue to be paid by Longford Co. Council until their course of study has finished. This has led to a reduction of €104K in the expenditure for the service as the numbers of students being dealt with by the Council decreases.

The Council will continue with maintenance of the designated rivers in the county within the budget available for these works.

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

The Public Education Programme on responsible animal ownership and the dog re-homing policy will continue to be progressed in 2015.

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

Expenditure in 2015 under this Service Division is estimated at €3,731,488, a decrease of 33.2% over the 2014 budgeted amount of €5,586,476. The reduction in expenditure is driven by restructuring of the organisation and other factors in particular:

1. The reduction in the number of local authority members under the Local Government (Reform) Act 2014 has been reflected in the reduced estimate.
2. Local election costs budget not required in 2015.
3. This Service Division was previously used to reflect the cost of staff provided by Longford Co. Council to the former Town Council. These staff costs are now charged direct to the services in which they work
4. Review of the rates vacancy and debtors provisions.

While expenditure has reduced significantly the same can be said of income. The NPPR charge no longer applies other than collection of arrears for the period 2009 to 2013. The income budget is €500K less than 2014.

The Communications Officer will facilitate continued improvement of the Council's communications with customers and other stakeholders in 2014.

Following discussions with the Corporate Policy Group the General Municipal Allocations have been increased by €22K per area to €56,987 each. This figure incorporates items formerly shown separately such as community grants, tidy towns, County Tourism Committee, burial ground grants and the Halloween festival.

### **CONCLUSION:**

The economic background against which the budget has been framed continues to be very difficult. It has made for a particular challenge in trying to draft the Budget for 2015. In that regard, the work of the Corporate Policy Group has been most beneficial.

The Council's three year Capital Programme 2015 – 2017 is attached. Irish Water has taken over responsibility for capital investment from 2014 onwards. As a result no expenditure is shown under the heading of Water Services. While the overall level of funding is reduced, these proposals will provide for a further investment in the infrastructure of the County over the next number of years and will enhance the quality of life and make Longford a more attractive area for investment.

Despite the difficult economic situation projects carried out by Longford County Council as outlined above have contributed greatly to the wellbeing of the community at large. The Council now has a strong remit to support economic and community development and the budget has been prepared on that basis

In preparing this Draft Budget, I have endeavoured to improve the situation for ratepayers. By Harmonising the ARV at €65.35 for the county as a whole in 2015 I hope to boost the take from rates in future years. Having said that the Draft Budget is prepared against a very difficult backdrop of reducing income. 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 Longford.

I would like to thank the Mayor 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 Barry Lynch Head of Finance, Maeve Killian Project 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 and all the staff of the Council who were associated with the preparation of the Budget.

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

**Yours faithfully**



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**Tim Caffrey**  
**Longford Chief Executive**

## **STATUTORY TABLES**

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION						
Summary by Service Division	Summary per Table A 2015					
	Expenditure	Income	Budget Net Expenditure 2015		Estimated Net Expenditure Outturn 2014 (as restated)	
	€	€	€	%	€	%
<b>Gross Revenue Expenditure &amp; Income</b>						
Housing and Building	6,588,130	7,066,735	-478,605	-3%	-578,827	-3%
Road Transport & Safety	10,107,163	6,089,442	4,017,721	24%	3,510,790	21%
Water Services	5,936,415	5,407,601	528,814	3%	482,130	3%
Development Management	3,811,406	884,873	2,926,533	17%	2,707,470	16%
Environmental Services	4,770,195	515,342	4,254,853	25%	4,350,731	26%
Recreation and Amenities	2,462,422	304,370	2,158,052	13%	2,209,491	13%
Agriculture, Education, Health & Welfare	730,088	466,596	263,492	2%	226,587	1%
Miscellaneous Services	3,731,488	667,076	3,064,412	18%	3,972,941	24%
	<b>38,137,307</b>	<b>21,402,035</b>	<b>16,735,272</b>	<b>100%</b>	<b>16,881,313</b>	<b>100%</b>
Provision for Debit Balance	0		0			
<b>Adjusted Gross Expenditure &amp; Income</b>	<b>(A)</b>	<b>21,402,035</b>	<b>16,735,272</b>	<b>1</b>	<b>16,881,313</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		91,710	91,710			
Local Property Tax / General Purpose Grant		8,054,219	8,054,219		8,119,493	
Pension Related Deduction		754,736	754,736		781,588	
<b>Sub - Total</b>	<b>(B)</b>		<b>8,900,665</b>		<b>8,901,081</b>	
<b>Amount of Rates to be Levied</b>	<b>C=(A-B)</b>		<b>7,834,607</b>			
Value of Base Year Adjustment			0			
<b>Amount of Rates to be Levied net of BYA</b>	<b>(D)</b>		<b>7,834,607</b>			
<b>Net Effective Valuation</b>	<b>(E)</b>		<b>119,887</b>			
<b>General Annual Rate on Valuation</b>	<b>D/E</b>		<b>65.35</b>			

Table B Expenditure & Income for 2015 and Estimated Outturn for 2014									
Division & Services		2015				2014			
		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>									
<b>Code</b>									
A01	Maintenance/Improvement of LA Housing Units	2,113,066	2,113,066	4,506,770	4,506,770	2,149,233	1,951,526	4,344,111	4,470,940
A02	Housing Assessment, Allocation and Transfer	451,328	451,328	37,968	37,968	487,350	454,079	47,003	17,216
A03	Housing Rent and Tenant Purchase Administration	596,270	596,273	16,680	16,680	676,895	603,896	18,576	17,331
A04	Housing Community Development Support	188,522	188,522	5,602	5,602	220,045	189,068	31,384	12,362
A05	Administration of Homeless Service	250,649	250,649	167,947	167,947	249,380	253,540	173,910	199,878
A06	Support to Housing Capital Prog.	741,373	741,373	465,435	465,435	790,746	776,959	480,930	487,418
A07	RAS Programme	1,315,194	1,315,194	1,475,244	1,475,244	1,472,024	1,345,808	1,770,737	1,469,175
A08	Housing Loans	498,444	498,444	383,742	383,742	508,406	506,499	411,266	391,924
A09	Housing Grants	428,784	428,784	7,348	7,348	392,644	407,446	4,999	5,402
A11	Agency & Recoupable Services	4,500	4,500	0	0	6,309	5,894	0	1,896
A12	HAP Programme	0	0	0	0	0	0	0	0
<b>Service Division Total</b>		<b>6,588,130</b>	<b>6,588,133</b>	<b>7,066,736</b>	<b>7,066,736</b>	<b>6,953,032</b>	<b>6,494,715</b>	<b>7,282,916</b>	<b>7,073,542</b>
<b>Road Transport &amp; Safety</b>									
<b>Code</b>									
B01	NP Road - Maintenance and Improvement	597,761	597,761	187,419	187,419	491,917	755,103	182,502	461,447
B02	NS Road - Maintenance and Improvement	761,246	761,246	318,968	318,968	646,801	734,631	313,188	400,019
B03	Regional Road - Maintenance and Improvement	1,534,101	1,534,101	941,843	941,843	1,378,961	1,420,947	937,761	982,144
B04	Local Road - Maintenance and Improvement	5,335,488	5,335,488	3,588,722	3,588,722	5,529,022	5,365,911	3,724,356	3,742,840
B05	Public Lighting	607,262	607,262	81,906	81,906	619,286	585,418	71,961	80,586
B06	Traffic Management Improvement	88,654	88,654	1,764	1,764	102,372	127,620	3,488	7,495
B07	Road Safety Engineering Improvement	260,026	260,026	85,014	85,014	256,991	255,138	87,941	88,580
B08	Road Safety Promotion/Education	34,851	34,851	162	162	37,464	29,651	170	158
B09	Car Parking	738,859	738,859	679,746	679,746	758,387	819,078	985,300	876,845
B10	Support to Roads Capital Prog.	144,917	144,917	3,898	3,898	156,622	128,846	3,798	3,614
B11	Agency & Recoupable Services	3,998	3,998	200,000	200,000	10,569	148,577	200,274	216,402
<b>Service Division Total</b>		<b>10,107,163</b>	<b>10,107,163</b>	<b>6,089,442</b>	<b>6,089,442</b>	<b>9,988,392</b>	<b>10,370,920</b>	<b>6,510,739</b>	<b>6,860,130</b>

Table B Expenditure & Income for 2015 and Estimated Outturn for 2014									
2015					2014				
Division & Services		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>Water Services</b>									
<b>Code</b>									
C01	2,400,844	2,400,844	64,892	64,892	4,983,946	3,106,574	69,150		474,272
C02	1,466,806	1,466,806	31,171	31,171	3,354,289	1,345,581	26,801		76,016
C03	294,508	294,508	5,511	5,511	510,825	320,986	10,832		11,948
C04	34,060	34,060	350	350	34,030	25,427	350		0
C05	112,094	112,094	3,245	3,245	263,029	151,375	68,135		8,790
C06	537,197	537,197	15,201	15,201	441,922	419,407	13,652		14,751
C07	600,098	600,098	4,796,423	4,796,423	634,201	528,711	9,616,369		4,830,154
C08	490,809	490,809	490,809	490,809	0	0	0		0
<b>Service Division Total</b>		<b>5,936,416</b>	<b>5,936,416</b>	<b>5,407,602</b>	<b>10,222,242</b>	<b>5,898,061</b>	<b>9,805,289</b>		<b>5,415,931</b>
<b>Development Management</b>									
<b>Code</b>									
D01	475,877	475,877	9,638	9,638	493,800	467,192	8,087		8,739
D02	767,220	767,220	88,752	88,752	781,629	669,676	86,538		73,775
D03	335,863	335,863	11,695	11,695	423,899	306,146	12,188		18,821
D04	208,792	208,792	1,544	1,544	211,470	214,206	1,433		1,548
D05	37,915	17,915	408	408	38,592	37,842	378		409
D06	411,275	411,275	52,157	52,157	403,108	374,256	51,297		52,687
D07	553,391	553,391	16,077	16,077	536,732	545,533	14,803		15,996
D08	41,569	41,569	1,161	1,161	41,312	43,119	1,077		1,164
D09	783,425	768,425	622,532	622,532	802,640	423,713	697,251		319,060
D10	2,299	2,299	15,000	15,000	1,407	900	15,000		11,489
D11	124,563	124,563	24,818	24,818	120,117	127,842	24,038		30,317
D12	69,214	69,214	41,092	41,092	157,478	149,669	107,049		118,619
<b>Service Division Total</b>		<b>3,811,403</b>	<b>3,776,403</b>	<b>884,874</b>	<b>4,012,184</b>	<b>3,360,094</b>	<b>1,019,139</b>		<b>652,624</b>

Table B Expenditure & Income for 2015 and Estimated Outturn for 2014									
Division & Services		2015				2014			
		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>Environmental Services</b>									
<b>Code</b>									
E01	Landfill Operation and Aftercare	17,217	17,217	400	400	22,025	24,136	563	609
E02	Recovery & Recycling Facilities Operations	88,133	88,133	27,500	27,500	89,712	93,383	27,665	25,020
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	0	0	0	0	0	0	0	0
E05	Litter Management	524,665	524,665	54,846	54,846	522,277	557,501	53,952	46,655
E06	Street Cleaning	489,520	489,520	3,419	3,419	547,645	556,141	13,631	11,096
E07	Waste Regulations, Monitoring and Enforcement	561,131	561,133	215,334	215,334	563,306	618,386	260,928	271,142
E08	Waste Management Planning	38,957	38,957	661	661	22,660	23,513	613	662
E09	Maintenance of Burial Grounds	201,362	201,362	14,267	14,267	247,520	222,963	38,638	13,690
E10	Safety of Structures and Places	168,911	168,911	59,867	59,867	175,007	162,624	59,793	63,569
E11	Operation of Fire Service	2,130,680	2,130,680	68,978	68,978	2,137,369	2,074,414	72,682	47,051
E12	Fire Prevention	246,076	246,076	15,133	15,133	251,854	248,885	16,151	22,083
E13	Water Quality, Air and Noise Pollution	277,171	277,171	54,938	4,938	222,456	265,237	4,812	20,562
E14	Agency & Recoupable Services	26,371	26,371	0	0	28,071	28,350	132	2,663
	<b>Service Division Total</b>	<b>4,770,194</b>	<b>4,770,196</b>	<b>515,343</b>	<b>465,343</b>	<b>4,829,902</b>	<b>4,875,533</b>	<b>549,560</b>	<b>524,802</b>
<b>Recreation &amp; Amenity</b>									
<b>Code</b>									
F01	Leisure Facilities Operations	221,888	221,888	0	0	266,934	222,388	41,734	-1,742
F02	Operation of Library and Archival Service	1,636,998	1,636,998	69,823	69,823	1,541,038	1,582,200	64,620	88,805
F03	Outdoor Leisure Areas Operations	182,212	142,212	62,766	62,766	201,543	207,009	63,806	56,268
F04	Community Sport and Recreational Development	211,409	181,409	130,020	130,020	247,244	300,480	129,676	150,981
F05	Operation of Arts Programme	205,315	205,315	37,761	37,761	214,353	225,493	42,550	34,325
F06	Agency & Recoupable Services	4,600	4,600	4,000	4,000	4,318	3,213	4,000	2,655
	<b>Service Division Total</b>	<b>2,462,422</b>	<b>2,392,422</b>	<b>304,370</b>	<b>304,370</b>	<b>2,475,430</b>	<b>2,540,783</b>	<b>346,386</b>	<b>331,292</b>



Table B Expenditure & Income for 2015 and Estimated Outturn for 2014									
Division & Services		2015				2014			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
	Code	€	€	€	€	€	€	€	€
<b>Agriculture, Education, Health &amp; Welfare</b>									
	G01	32,199	32,199	0	0	32,545	34,518	0	0
	G02	0	0	0	0	0	0	0	0
	G03	0	0	0	0	0	0	0	0
	G04	393,845	393,845	216,007	216,007	345,589	349,286	221,204	216,149
	G05	304,045	304,045	250,590	250,590	408,745	488,719	350,543	429,787
	G06	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	<b>730,089</b>	<b>730,089</b>	<b>466,597</b>	<b>466,597</b>	<b>786,879</b>	<b>872,523</b>	<b>571,747</b>	<b>645,936</b>
<b>Miscellaneous Services</b>									
	H01	56,970	56,970	0	0	113,471	150,544	12,386	13,384
	H02	64,113	64,113	0	0	51,170	68,892	485	1,720
	H03	2,058,088	2,058,088	103,496	103,496	2,555,622	2,532,504	8,188	12,324
	H04	89,673	89,673	1,556	1,556	249,458	240,517	2,202	6,368
	H05	66,620	66,622	705	705	66,854	67,084	654	707
	H06	0	0	0	0	0	0	0	0
	H07	0	0	0	0	0	0	50	0
	H08	0	0	0	0	0	0	0	0
	H09	864,312	864,312	2,585	2,585	1,345,764	1,228,071	2,632	1,848
	H10	381,294	381,294	10,101	10,101	376,660	374,153	11,261	12,168
	H11	150,417	150,417	548,632	493,628	827,477	662,285	1,579,342	1,302,590
	<b>Service Division Total</b>	<b>3,731,487</b>	<b>3,731,489</b>	<b>667,075</b>	<b>612,071</b>	<b>5,586,476</b>	<b>5,324,050</b>	<b>1,617,200</b>	<b>1,351,109</b>
	<b>OVERALL TOTAL</b>	<b>38,137,304</b>	<b>38,032,311</b>	<b>21,402,039</b>	<b>21,297,035</b>	<b>44,854,537</b>	<b>39,736,679</b>	<b>27,702,976</b>	<b>22,855,366</b>

	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Annual Rate on Valuation 2015	Annual Rate on Valuation 2014	Base Year Adjustment 2015	Net Effective Valuation	Value of Base Year Adjustment
			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
Longford County Council	65.35				
Former rating authority areas Longford Town Council		65.35	0.00	47898	0
<b>TOTAL</b>				<b>47898</b>	<b>0</b>

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2015 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2015 €</b>
Rents from Houses	4,900,566
Housing Loans Interest & Charges	379,464
Parking Fines/Charges	664,474
Irish Water	4,774,887
Planning Fees	64,440
Sale/leasing of other property / Industrial Sites	19,800
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	17,000
Recreation / Amenity / Culture	61,900
Library Fees/Fines	25,000
Agency Services & Repayable Works	4,000
Local Authority Contributions	88,812
Superannuation	629,437
NPPR	250,000
Misc. (Detail)	739,568
<b>TOTAL</b>	<b>12,619,348</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2015 FROM GRANTS AND SUBSIDIES</b>	
	<b>2015 €</b>
<b>Department of the Environment, Community and Local Government</b>	
Housing and Building	1,197,832
Road Transport & Safety	0
Water Services	490,809
Development Management	33,480
Environmental Services	295,500
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	0
	<b>2,017,621</b>
<b>Other Departments and Bodies</b>	
NRA	5,042,273
Arts, Heritage & Gaeltacht	125,000
DTO	0
Social Protection	0
Defence	56,000
Education and Skills	250,000
Library Council	0
Arts Council	22,500
Transport Tourism & Sport	0
Justice and Equality	0
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	591,430
Other	677,865
	<b>6,765,068</b>
<b>Total Grants &amp; Subsidies</b>	<b>8,782,689</b>

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,381,736	1,381,736	1,381,735	1,399,183
A0102	Maintenance of Traveller Accommodation Units	6,822	6,822	6,822	6,823
A0103	Traveller Accommodation Management	80,002	80,002	66,722	13,904
A0104	Estate Maintenance	85,736	85,736	97,500	128,827
A0199	Service Support Costs	558,770	558,770	596,453	402,789
	<b>Maintenance/Improvement of LA Housing</b>	<b>2,113,066</b>	<b>2,113,066</b>	<b>2,149,232</b>	<b>1,951,526</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	282,979	282,979	313,478	309,324
A0299	Service Support Costs	168,349	168,349	173,872	144,755
	<b>Housing Assessment, Allocation and Transfer</b>	<b>451,328</b>	<b>451,328</b>	<b>487,350</b>	<b>454,079</b>
A0301	Debt Management & Rent Assessment	412,390	412,393	440,848	421,167
A0399	Service Support Costs	183,880	183,880	236,047	182,729
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>596,270</b>	<b>596,273</b>	<b>676,895</b>	<b>603,896</b>
A0401	Housing Estate Management	81,764	81,764	86,367	74,323
A0402	Tenancy Management	38,215	38,215	67,391	41,157
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	68,542	68,542	66,286	73,588
	<b>Housing Community Development Support</b>	<b>188,521</b>	<b>188,521</b>	<b>220,044</b>	<b>189,068</b>
A0501	Homeless Grants Other Bodies	208,814	208,814	208,814	208,808
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	41,835	41,835	40,566	44,732
	<b>Administration of Homeless Service</b>	<b>250,649</b>	<b>250,649</b>	<b>249,380</b>	<b>253,540</b>
A0601	Technical and Administrative Support	154,406	154,406	157,034	155,477
A0602	Loan Charges	457,693	457,693	470,351	477,287
A0699	Service Support Costs	129,274	129,274	163,361	144,195
	<b>Support to Housing Capital Prog.</b>	<b>741,373</b>	<b>741,373</b>	<b>790,746</b>	<b>776,959</b>

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0701	RAS Operations	1,032,000	1,032,000	1,212,000	1,071,889
A0702	Long Term Leasing	88,275	88,275	90,675	92,917
A0703	Payment & Availability	0	0	0	0
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	194,919	194,919	169,349	181,002
	<b>RAS and Leasing Programme</b>	<b>1,315,194</b>	<b>1,315,194</b>	<b>1,472,024</b>	<b>1,345,808</b>
A0801	Loan Interest and Other Charges	421,625	421,625	437,608	427,701
A0802	Debt Management Housing Loans	18,000	18,000	18,000	17,640
A0899	Service Support Costs	58,819	58,819	52,798	61,158
	<b>Housing Loans</b>	<b>498,444</b>	<b>498,444</b>	<b>508,406</b>	<b>506,499</b>
A0901	Housing Adaptation Grant Scheme	90,000	90,000	122,500	122,500
A0902	Loan Charges DPG/ERG	30,550	30,550	30,500	30,500
A0903	Essential Repair Grants	40,000	40,000	40,000	40,000
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	20,000	20,000	20,000	20,000
A0999	Service Support Costs	248,234	248,234	179,644	194,446
	<b>Housing Grants</b>	<b>428,784</b>	<b>428,784</b>	<b>392,644</b>	<b>407,446</b>
A1101	Agency & Recoupable Service	0	0	0	0
A1199	Service Support Costs	4,500	4,500	6,309	5,894
	<b>Agency &amp; Recoupable Services</b>	<b>4,500</b>	<b>4,500</b>	<b>6,309</b>	<b>5,894</b>
A1201	HAP Operations	0	0	0	0
A1299	Service Support Costs	0	0	0	0
	<b>HAP Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Service Division Total</b>	<b>6,588,129</b>	<b>6,588,132</b>	<b>6,953,030</b>	<b>6,494,715</b>

HOUSING AND BUILDING				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants &amp; Subsidies</b>				
Environment, Community and Local Government	1,197,832	1,197,832	1,412,331	1,160,942
Other	457,693	457,693	476,753	477,288
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,655,525</b>	<b>1,655,525</b>	<b>1,889,084</b>	<b>1,638,230</b>
<b>Goods and Services</b>				
Rents from Houses	4,900,566	4,900,566	4,831,854	4,951,389
Housing Loans Interest & Charges	379,464	379,464	407,376	387,878
Superannuation	87,000	87,000	81,093	78,576
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	26,007	6,552
Other Income	44,180	44,180	47,502	10,917
<b>Total Goods and Services (b)</b>	<b>5,411,210</b>	<b>5,411,210</b>	<b>5,393,832</b>	<b>5,435,312</b>
<b>Total Income c=(a+b)</b>	<b>7,066,735</b>	<b>7,066,735</b>	<b>7,282,916</b>	<b>7,073,542</b>



ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2015		2014	
		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	47,000
B0104	NP - Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	132,956	132,956	132,956	234,319
B0106	NP - General Improvements Works	0	0	0	176,530
B0199	Service Support Costs	417,805	417,805	311,961	297,254
<b>National Primary Road – Maintenance and Improvement</b>		597,761	597,761	491,917	755,103
B0201	NS - Surface Dressing	140,000	140,000	140,000	140,000
B0202	NS - Overlay/Reconstruction	0	0	0	11,039
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	128,784	128,784	128,784	229,615
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	452,462	452,462	338,017	313,977
<b>National Secondary Road – Maintenance and Improvement</b>		761,246	761,246	646,801	734,631
B0301	Regional Roads Surface Dressing	126,005	126,005	126,005	126,005
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	350,099	350,099	350,099	364,835
B0303	Regional Road Winter Maintenance	95,196	95,196	95,196	95,196
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	355,169	355,169	355,169	383,547
B0306	Regional Road General Improvement Works	0	0	0	0
B0399	Service Support Costs	607,632	607,632	452,492	451,364
<b>Regional Road – Improvement and Maintenance</b>		1,534,101	1,534,101	1,378,961	1,420,947
B0401	Local Road Surface Dressing	713,795	713,795	713,795	713,795
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	2,233,881	2,233,881	2,233,881	2,233,881
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	1,390,588	1,390,588	1,587,777	1,418,378
B0406	Local Roads General Improvement Works	0	0	85,344	163,845
B0499	Service Support Costs	997,224	997,224	908,225	836,012
<b>Local Road - Maintenance and Improvement</b>		5,335,488	5,335,488	5,529,022	5,365,911

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0501	Public Lighting Operating Costs	531,600	531,600	531,600	520,457
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	75,662	75,662	87,686	64,961
	<b>Public Lighting</b>	<b>607,262</b>	<b>607,262</b>	<b>619,286</b>	<b>585,418</b>
B0601	Traffic Management	0	0	0	19,830
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	88,654	88,654	102,372	107,790
	<b>Traffic Management Improvement</b>	<b>88,654</b>	<b>88,654</b>	<b>102,372</b>	<b>127,620</b>
B0701	Low Cost Remedial Measures	80,000	80,000	80,000	80,000
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	180,026	180,026	176,991	175,138
	<b>Road Safety Engineering Improvements</b>	<b>260,026</b>	<b>260,026</b>	<b>256,991</b>	<b>255,138</b>
B0801	School Wardens	7,450	7,450	7,450	7,276
B0802	Publicity and Promotion Road Safety	18,262	18,262	18,333	15,755
B0899	Service Support Costs	9,139	9,139	11,681	6,620
	<b>Road Safety Promotion/Education</b>	<b>34,851</b>	<b>34,851</b>	<b>37,464</b>	<b>29,651</b>
B0901	Maintenance and Management of Car Parks	294,649	294,649	328,000	327,651
B0902	Operation of Street Parking	156,299	156,299	154,919	228,207
B0903	Parking Enforcement	216,462	216,462	212,153	255,418
B0999	Service Support Costs	71,449	71,449	63,315	7,802
	<b>Car Parking</b>	<b>738,859</b>	<b>738,859</b>	<b>758,387</b>	<b>819,078</b>
B1001	Administration of Roads Capital Programme	95,994	95,994	103,455	86,866
B1099	Service Support Costs	48,923	48,923	53,167	41,980
	<b>Support to Roads Capital Programme</b>	<b>144,917</b>	<b>144,917</b>	<b>156,622</b>	<b>128,846</b>
B1101	Agency & Recoupable Service	0	0	3,750	136,233
B1199	Service Support Costs	3,998	3,998	6,819	12,344
	<b>Agency &amp; Recoupable Services</b>	<b>3,998</b>	<b>3,998</b>	<b>10,569</b>	<b>148,577</b>
	<b>Service Division Total</b>	<b>10,107,163</b>	<b>10,107,163</b>	<b>9,988,392</b>	<b>10,370,920</b>

ROAD TRANSPORT & SAFETY				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	0	0	0	
NRA	5,042,273	5,042,273	5,177,442	5,604,683
Arts, Heritage & Gaeltacht	0	0	0	
DTO	0	0	0	
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>5,042,273</b>	<b>5,042,273</b>	<b>5,177,442</b>	<b>5,604,683</b>
<b>Goods and Services</b>				
Parking Fines & Charges	664,474	664,474	977,474	856,796
Superannuation	159,695	159,695	132,823	137,026
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	7,605
Other income	223,000	223,000	223,000	254,020
<b>Total Goods and Services (b)</b>	<b>1,047,169</b>	<b>1,047,169</b>	<b>1,333,297</b>	<b>1,255,447</b>
<b>Total Income c=(a+b)</b>	<b>6,089,442</b>	<b>6,089,442</b>	<b>6,510,739</b>	<b>6,860,130</b>

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	1,269,662	1,269,662	3,824,744	1,944,935
C0199	Service Support Costs	1,131,182	1,131,182	1,159,202	1,161,639
	<b>Water Supply</b>	<b>2,400,844</b>	<b>2,400,844</b>	<b>4,983,946</b>	<b>3,106,574</b>
C0201	Waste Plants and Networks	555,241	555,241	2,679,206	602,590
C0299	Service Support Costs	911,565	911,565	675,083	742,991
	<b>Waste Water Treatment</b>	<b>1,466,806</b>	<b>1,466,806</b>	<b>3,354,289</b>	<b>1,345,581</b>
C0301	Debt Management Water and Waste Water	198,567	198,567	367,196	158,887
C0399	Service Support Costs	95,941	95,941	143,629	162,099
	<b>Collection of Water and Waste Water Charges</b>	<b>294,508</b>	<b>294,508</b>	<b>510,825</b>	<b>320,986</b>
C0401	Operation and Maintenance of Public Conveniences	34,060	34,060	34,030	25,427
C0499	Service Support Costs	0	0	0	0
	<b>Public Conveniences</b>	<b>34,060</b>	<b>34,060</b>	<b>34,030</b>	<b>25,427</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	112,094	112,094	263,029	151,375
	<b>Admin of Group and Private Installations</b>	<b>112,094</b>	<b>112,094</b>	<b>263,029</b>	<b>151,375</b>
C0601	Technical Design and Supervision	387,988	387,988	313,694	278,176
C0699	Service Support Costs	149,209	149,209	128,228	141,231
	<b>Support to Water Capital Programme</b>	<b>537,197</b>	<b>537,197</b>	<b>441,922</b>	<b>419,407</b>
C0701	Agency & Recoupable Service	432,189	432,189	509,728	392,884
C0799	Service Support Costs	167,909	167,909	124,474	135,827
	<b>Agency &amp; Recoupable Services</b>	<b>600,098</b>	<b>600,098</b>	<b>634,202</b>	<b>528,711</b>
C0801	Local Authority Water Services	437,627	437,627	0	0
C0802	Local Authority Sanitary Services	53,182	53,182	0	0
C0899	Service Support Costs	0	0	0	0
	<b>Local Authority Water and Sanitary Services</b>	<b>490,809</b>	<b>490,809</b>	<b>0</b>	<b>0</b>
					0
	<b>Service Division Total</b>	<b>5,936,416</b>	<b>5,936,416</b>	<b>10,222,243</b>	<b>5,898,061</b>

<b>WATER SERVICES</b>				
	<b>2015</b>		<b>2014</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>				
Environment, Community and Local Government	490,809	490,809	60,000	436,790
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>490,809</b>	<b>490,809</b>	<b>60,000</b>	<b>436,790</b>
<b>Goods and Services</b>				
Irish Water	4,774,887	4,774,887	9,599,770	156,861
Superannuation	141,555	141,555	145,169	4,785,627
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	429
Other income	350	350	350	36,224
<b>Total Goods and Services (b)</b>	<b>4,916,792</b>	<b>4,916,792</b>	<b>9,745,289</b>	<b>4,979,141</b>
<b>Total Income c=(a+b)</b>	<b>5,407,601</b>	<b>5,407,601</b>	<b>9,805,289</b>	<b>5,415,931</b>

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101 D0199	Statutory Plans and Policy Service Support Costs	377,425 98,452	377,425 98,452	410,027 83,774	373,612 93,580
	<b>Forward Planning</b>	475,877	475,877	493,801	467,192
D0201 D0299	Planning Control Service Support Costs	492,902 274,318	492,902 274,318	469,136 312,494	435,754 233,922
	<b>Development Management</b>	767,220	767,220	781,630	669,676
D0301 D0399	Enforcement Costs Service Support Costs	235,856 100,006	235,856 100,006	258,754 165,145	232,496 73,650
	<b>Enforcement</b>	335,862	335,862	423,899	306,146
D0401 D0403 D0404 D0499	Industrial Sites Operations Management of & Contris to Other Commercial Facs General Development Promotion Work Service Support Costs	153,626 9,900 31,059 14,207	153,626 9,900 31,059 14,207	153,605 9,900 31,055 16,910	153,605 13,555 31,186 15,860
	<b>Industrial and Commercial Facilities</b>	208,792	208,792	211,470	214,206
D0501 D0502 D0599	Tourism Promotion Tourist Facilities Operations Service Support Costs	32,833 0 5,082	12,833 0 5,082	32,571 0 6,022	31,429 0 6,413
	<b>Tourism Development and Promotion</b>	37,915	17,915	38,593	37,842
D0601 D0602 D0603 D0699	General Community & Enterprise Expenses RAPID Costs Social Inclusion Service Support Costs	231,767 44,768 9,000 125,741	231,767 44,768 9,000 125,741	234,643 44,768 9,000 114,697	194,103 43,080 9,000 128,073
	<b>Community and Enterprise Function</b>	411,276	411,276	403,108	374,256
D0701 D0799	Unfinished Housing Estates Service Support Costs	402,792 150,600	402,792 150,600	400,371 136,360	397,656 147,877
	<b>Unfinished Housing Estates</b>	553,392	553,392	536,731	545,533

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	0	0	0	0
D0802	Building Control Enforcement Costs	24,742	24,742	24,742	24,158
D0899	Service Support Costs	16,828	16,828	16,570	18,961
	<b>Building Control</b>	<b>41,570</b>	<b>41,570</b>	<b>41,312</b>	<b>43,119</b>
D0901	Urban and Village Renewal	0	0	15,000	15,185
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	0	0	28,600	28,600
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	100,726	85,726	55,744	80,319
D0906	Local Enterprise Office	591,430	591,430	697,251	296,326
D0999	Service Support Costs	91,269	91,269	6,045	3,283
	<b>Economic Development and Promotion</b>	<b>783,425</b>	<b>768,425</b>	<b>802,640</b>	<b>423,713</b>
D1001	Property Management Costs	900	900	900	900
D1099	Service Support Costs	1,399	1,399	507	0
	<b>Property Management</b>	<b>2,299</b>	<b>2,299</b>	<b>1,407</b>	<b>900</b>
D1101	Heritage Services	75,087	75,087	73,381	77,779
D1102	Conservation Services	11,749	11,749	11,749	12,171
D1103	Conservation Grants	0	0	0	0
D1199	Service Support Costs	37,727	37,727	34,987	37,892
	<b>Heritage and Conservation Services</b>	<b>124,563</b>	<b>124,563</b>	<b>120,117</b>	<b>127,842</b>
D1201	Agency & Recoupable Service	13,500	13,500	51,670	22,314
D1299	Service Support Costs	55,714	55,714	105,809	127,355
	<b>Agency &amp; Recoupable Services</b>	<b>69,214</b>	<b>69,214</b>	<b>157,479</b>	<b>149,669</b>
	<b>Service Division Total</b>	<b>3,811,405</b>	<b>3,776,405</b>	<b>4,012,187</b>	<b>3,360,094</b>

DEVELOPMENT MANAGEMENT				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	33,480	33,480	12,000	32,596
Arts, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	591,430	591,430	697,251	296,328
Other	50,022	50,022	87,765	71,914
<b>Total Grants &amp; Subsidies (a)</b>	<b>674,932</b>	<b>674,932</b>	<b>797,016</b>	<b>400,838</b>
<b>Goods and Services</b>				
Planning Fees	64,440	64,440	64,440	48,231
Sale/Leasing of other property/Industrial Sites	15,000	15,000	15,000	11,489
Superannuation	86,339	86,339	73,510	72,399
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	38,812	38,812	63,824	99,715
Other income	5,350	5,350	5,350	19,952
<b>Total Goods and Services (b)</b>	<b>209,941</b>	<b>209,941</b>	<b>222,124</b>	<b>251,786</b>
<b>Total Income c=(a+b)</b>	<b>884,873</b>	<b>884,873</b>	<b>1,019,140</b>	<b>652,624</b>



ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2015		2014	
		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	1,209
E0199	Service Support Costs	16,217	16,217	21,025	22,927
	<b>Landfill Operation and Aftercare</b>	<b>17,217</b>	<b>17,217</b>	<b>22,025</b>	<b>24,136</b>
E0201	Recycling Facilities Operations	0	0	0	0
E0202	Bring Centres Operations	65,000	65,000	65,000	65,000
E0204	Other Recycling Services	18,800	18,800	18,800	18,800
E0299	Service Support Costs	4,333	4,333	5,912	9,583
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>88,133</b>	<b>88,133</b>	<b>89,712</b>	<b>93,383</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	141,785	141,785	141,745	157,696
E0502	Litter Control Initiatives	27,200	27,200	27,200	30,419
E0503	Environmental Awareness Services	79,375	79,375	79,375	80,922
E0599	Service Support Costs	276,305	276,305	273,957	288,464
	<b>Litter Management</b>	<b>524,665</b>	<b>524,665</b>	<b>522,277</b>	<b>557,501</b>
E0601	Operation of Street Cleaning Service	457,302	457,302	457,302	490,052
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	32,218	32,218	90,343	66,089
	<b>Street Cleaning</b>	<b>489,520</b>	<b>489,520</b>	<b>547,645</b>	<b>556,141</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0701	Monitoring of Waste Regs (incl Private Landfills)	17,114	17,116	20,116	20,527
E0702	Enforcement of Waste Regulations	242,822	242,822	232,564	266,976
E0799	Service Support Costs	301,195	301,195	310,626	330,883
	<b>Enforcement</b>	561,131	561,133	563,306	618,386
E0801	Waste Management Plan	30,532	30,532	15,532	14,577
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	8,425	8,425	7,128	8,936
	<b>Waste Management Planning</b>	38,957	38,957	22,660	23,513
E0901	Maintenance of Burial Grounds	143,607	143,607	181,607	162,027
E0999	Service Support Costs	57,755	57,755	65,913	60,936
	<b>Maintenance and Upkeep of Burial Grounds</b>	201,362	201,362	247,520	222,963
E1001	Operation Costs Civil Defence	103,754	103,754	103,754	95,025
E1002	Dangerous Buildings	3,521	3,521	3,521	6,397
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	11,665	11,665	11,665	8,990
E1005	Water Safety Operation	11,789	11,789	11,789	11,789
E1099	Service Support Costs	38,183	38,183	44,279	40,423
	<b>Safety of Structures and Places</b>	168,912	168,912	175,008	162,624
E1101	Operation of Fire Brigade Service	1,662,995	1,662,995	1,657,500	1,564,369
E1103	Fire Services Training	140,000	140,000	140,000	140,000
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	327,685	327,685	339,869	370,045
	<b>Operation of Fire Service</b>	2,130,680	2,130,680	2,137,369	2,074,414
E1201	Fire Safety Control Cert Costs	175,552	175,552	174,338	164,118
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	67,524	67,524	74,515	81,767
	<b>Fire Prevention</b>	246,076	246,076	251,853	248,885
E1301	Water Quality Management	203,003	203,003	155,608	187,037
E1302	Licensing and Monitoring of Air and Noise Quality	9,489	9,489	6,577	6,621
E1399	Service Support Costs	64,679	64,679	60,271	71,579
	<b>Water Quality, Air and Noise Pollution</b>	277,171	277,171	222,456	265,237

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E1401	Agency & Recoupable Service	13,500	13,500	13,500	13,500
E1499	Service Support Costs	12,871	12,871	14,571	14,850
	<b>Agency &amp; Recoupable Services</b>	26,371	26,371	28,071	28,350
	<b>Service Division Total</b>	<b>4,770,195</b>	<b>4,770,197</b>	<b>4,829,902</b>	<b>4,875,533</b>

ENVIRONMENTAL SERVICES				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	295,500	245,500	245,500	245,350
Social Protection	0	0	0	0
Defence	56,000	56,000	56,000	58,152
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>351,500</b>	<b>301,500</b>	<b>301,500</b>	<b>303,502</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	17,000	17,000	17,000	19,467
Superannuation	61,342	61,342	75,562	75,610
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	50,000	50,000	75,000	22,760
Other income	35,500	35,500	80,500	103,463
<b>Total Goods and Services (b)</b>	<b>163,842</b>	<b>163,842</b>	<b>248,062</b>	<b>221,300</b>
<b>Total Income c=(a+b)</b>	<b>515,342</b>	<b>465,342</b>	<b>549,562</b>	<b>524,802</b>

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	221,488	221,488	263,416	221,551
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	400	400	3,518	837
	<b>Leisure Facilities Operations</b>	<b>221,888</b>	<b>221,888</b>	<b>266,934</b>	<b>222,388</b>
F0201	Library Service Operations	1,099,313	1,099,313	1,044,328	1,030,878
F0202	Archive Service	35,694	35,694	36,124	51,118
F0204	Purchase of Books, CD's etc.	60,000	60,000	60,000	60,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	441,991	441,991	400,586	440,204
					0
	<b>Operation of Library and Archival Service</b>	<b>1,636,998</b>	<b>1,636,998</b>	<b>1,541,038</b>	<b>1,582,200</b>
F0301	Parks, Pitches & Open Spaces	130,122	120,122	163,724	190,585
F0302	Playgrounds	40,000	10,000	6,000	8,706
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	12,090	12,090	31,819	7,718
	<b>Outdoor Leisure Areas Operations</b>	<b>182,212</b>	<b>142,212</b>	<b>201,543</b>	<b>207,009</b>
F0401	Community Grants	0	0	68,292	95,292
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	155,000	125,000	125,000	145,929
F0499	Service Support Costs	56,409	56,409	53,952	59,259
	<b>Community Sport and Recreational Development</b>	<b>211,409</b>	<b>181,409</b>	<b>247,244</b>	<b>300,480</b>
F0501	Administration of the Arts Programme	106,138	106,138	106,138	114,023
F0502	Contributions to other Bodies Arts Programme	40,000	40,000	35,000	38,750
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	18,000	18,000	13,000	16,469
F0505	Festivals & Concerts	7,000	7,000	27,500	22,500
F0599	Service Support Costs	34,177	34,177	32,716	33,751
	<b>Operation of Arts Programme</b>	<b>205,315</b>	<b>205,315</b>	<b>214,354</b>	<b>225,493</b>
F0601	Agency & Recoupable Service	4,000	4,000	4,000	2,655
F0699	Service Support Costs	600	600	318	558
	<b>Agency &amp; Recoupable Services</b>	<b>4,600</b>	<b>4,600</b>	<b>4,318</b>	<b>3,213</b>
	<b>Service Division Total</b>	<b>2,462,422</b>	<b>2,392,422</b>	<b>2,475,431</b>	<b>2,540,783</b>

RECREATION & AMENITY				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	0	0	0	0
Education and Skills	0	0	0	0
Arts, Heritage & Gaeltacht	125,000	125,000	125,000	136,336
Social & Protection	0	0	0	0
Library Council	0	0	0	0
Arts Council	22,500	22,500	22,500	26,055
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>147,500</b>	<b>147,500</b>	<b>147,500</b>	<b>162,391</b>
<b>Goods and Services</b>				
Library Fees/Fines	25,000	25,000	25,000	31,067
Recreation/Amenity/Culture	61,900	61,900	61,900	55,618
Superannuation	54,170	54,170	49,453	51,984
Agency Services & Repayable Works	4,000	4,000	4,000	2,655
Local Authority Contributions	0	0	41,734	13,184
Other income	11,800	11,800	16,800	14,393
<b>Total Goods and Services (b)</b>	<b>156,870</b>	<b>156,870</b>	<b>198,887</b>	<b>168,901</b>
<b>Total Income c=(a+b)</b>	<b>304,370</b>	<b>304,370</b>	<b>346,387</b>	<b>331,292</b>

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	10,000	10,000	10,000	10,056
G0102	Contributions to Joint Drainage Bodies	20,000	20,000	20,000	20,000
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	2,199	2,199	2,545	4,462
	<b>Land Drainage Costs</b>	<b>32,199</b>	<b>32,199</b>	<b>32,545</b>	<b>34,518</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	103,609	103,609	103,609	103,082
G0402	Inspection of Abattoirs etc	43,000	43,000	43,000	43,000
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	126,840	126,840	88,057	88,057
G0405	Other Animal Welfare Services (incl Horse Control)	12,000	12,000	12,000	12,000
G0499	Service Support Costs	108,395	108,395	98,923	103,147
	<b>Veterinary Service</b>	<b>393,844</b>	<b>393,844</b>	<b>345,589</b>	<b>349,286</b>
G0501	Payment of Higher Education Grants	250,000	250,000	350,000	432,899
G0502	Administration Higher Education Grants	14,670	14,670	20,769	13,518
G0505	Contribution to Education & Training Board	7,400	7,400	7,400	7,400
G0506	Other Educational Services	1,000	1,000	1,000	1,000
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	30,975	30,975	29,576	33,902
	<b>Educational Support Services</b>	<b>304,045</b>	<b>304,045</b>	<b>408,745</b>	<b>488,719</b>
G0601	Agency & Recoupable Service	0	0	0	0
G0699	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>730,088</b>	<b>730,088</b>	<b>786,879</b>	<b>872,523</b>

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	0	0	0	0
Arts, Heritage & Gaeltacht	0	0	0	0
Education and Skills	250,000	250,000	350,000	429,200
Transport Tourism & Sport	0	0	0	0
Other	170,150	170,150	177,181	171,619
<b>Total Grants &amp; Subsidies (a)</b>	<b>420,150</b>	<b>420,150</b>	<b>527,181</b>	<b>600,819</b>
<b>Goods and Services</b>				
Superannuation	10,847	10,847	8,966	9,689
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	35,600	35,600	35,600	35,428
<b>Total Goods and Services (b)</b>	<b>46,447</b>	<b>46,447</b>	<b>44,566</b>	<b>45,117</b>
<b>Total Income c=(a+b)</b>	<b>466,597</b>	<b>466,597</b>	<b>571,747</b>	<b>645,936</b>



MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2015		2014	
		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	0	0	0	0
H0199	Service Support Costs	56,970	56,970	113,471	150,544
	<b>Profit/Loss Machinery Account</b>	56,970	56,970	113,471	150,544
H0201	Purchase of Materials, Stores	14,400	14,400	14,400	18,783
H0202	Administrative Costs Stores	15,000	15,000	15,000	15,000
H0203	Upkeep of Buildings, Stores	1,530	1,530	1,530	1,531
H0299	Service Support Costs	33,183	33,183	20,240	33,578
	<b>Profit/Loss Stores Account</b>	64,113	64,113	51,170	68,892
H0301	Administration of Rates Office	115,525	115,525	101,435	114,910
H0302	Debt Management Service Rates	124,713	124,713	132,264	114,241
H0303	Refunds and Irrecoverable Rates	1,684,016	1,684,016	2,122,138	2,219,826
H0399	Service Support Costs	133,834	133,834	199,785	83,527
	<b>Administration of Rates</b>	2,058,088	2,058,088	2,555,622	2,532,504
H0401	Register of Elector Costs	47,343	47,343	63,780	62,389
H0402	Local Election Costs	0	0	140,000	129,104
H0499	Service Support Costs	42,330	42,330	45,678	49,024
	<b>Franchise Costs</b>	89,673	89,673	249,458	240,517
H0501	Coroner Fees and Expenses	64,182	64,184	64,184	64,184
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	2,438	2,438	2,671	2,900
	<b>Operation and Morgue and Coroner Expenses</b>	66,620	66,622	66,855	67,084
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	2015		2014	
		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>	0	0	0	0
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	<b>Malicious Damage</b>	0	0	0	0
H0901	Representational Payments	298,171	298,171	330,730	329,006
H0902	Chair/Vice Chair Allowances	42,000	42,000	58,500	57,025
H0903	Annual Allowances LA Members	82,380	82,380	95,360	94,975
H0904	Expenses LA Members	110,771	110,771	131,571	108,584
H0905	Other Expenses	221,362	221,362	50,400	50,400
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	0	0	514,517	484,777
H0908	Contribution to Members Associations	16,500	16,500	16,500	16,000
H0999	Service Support Costs	93,128	93,128	148,185	87,304
	<b>Local Representation/Civic Leadership</b>	864,312	864,312	1,345,763	1,228,071
H1001	Motor Taxation Operation	249,029	249,029	250,376	225,293
H1099	Service Support Costs	132,265	132,265	126,285	148,860
	<b>Motor Taxation</b>	381,294	381,294	376,661	374,153
H1101	Agency & Recoupable Service	0	0	555,834	357,242
H1102	NPPR	85,427	85,427	84,566	102,829
H1199	Service Support Costs	64,990	64,990	187,077	202,214
	<b>Agency &amp; Recoupable Services</b>	150,417	150,417	827,477	662,285
	<b>Service Division Total</b>	<b>3,731,487</b>	<b>3,731,489</b>	<b>5,586,477</b>	<b>5,324,050</b>

MISCELLANEOUS SERVICES				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	0	0	0	
Agriculture, Food & the Marine	0	0	0	
Social Protection	0	0	0	
Justice and Equality	0	0	0	
Non-Dept HFA and BMW	0	0	0	
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	0	0	0	0
<b>Goods and Services</b>				
Superannuation	28,488	28,488	62,311	62,893
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	540,444	350,428
NPPR	250,000	250,000	750,000	641,370
Other income	388,588	333,584	264,445	296,418
<b>Total Goods and Services (b)</b>	667,076	612,072	1,617,200	1,351,109
<b>Total Income c=(a+b)</b>	<b>667,076</b>	<b>612,072</b>	<b>1,617,200</b>	<b>1,351,109</b>

## CERTIFICATE OF ADOPTION

I hereby certify that at the Budget Meeting of Longford County Council held this 18th day of November 2014, the Council by Resolution adopted for the financial year ending on the 31<sup>st</sup> day of December 2015 the Budget set out in Tables (A – F), as amended and by Resolution determined in accordance with the said Budget the Rates set out in Tables (B and C) as €65.35 to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed:

  
Cathaoirleach

Countersigned:

  
Chief Executive

Dated this 18th day of November 2014

APPENDIX 1	
Summary of Central Management Charge	
	2015 €
Area Office Overhead	0
Corporate Affairs Overhead	994,022
Corporate Buildings Overhead	824,949
Finance Function Overhead	872,107
Human Resource Function	912,443
IT Services	722,777
Print/Post Room Service Overhead Allocation	105,926
Pension & Lump Sum Overhead	2,569,788
<b>Total Expenditure Allocated to Services</b>	<b>7,002,012</b>

**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2015**

**Longford Co Co (B1)**

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2015 €	%	Estimated Net Outturn 2014 Net Expenditure €	%
<b>Gross Revenue Expenditure and Income</b>						
A Housing and Building	6,588,130	7,066,736	(478,606)	-2.9%	(578,827)	-3.4%
B Road Transport & Safety	10,107,163	6,089,442	4,017,721	24.0%	3,510,790	20.8%
C Water Services	5,936,415	5,407,602	528,813	3.2%	482,130	2.9%
D Development Management	3,776,406	884,874	2,891,532	17.3%	2,707,470	16.0%
E Environmental Services	4,770,195	465,343	4,304,852	25.7%	4,350,731	25.8%
F Recreation and Amenity	2,392,422	304,370	2,088,052	12.5%	2,209,491	13.1%
G Agriculture, Education, Health & Welfare	730,088	466,597	263,491	1.6%	226,587	1.3%
H Miscellaneous Services	3,731,488	612,071	3,119,417	18.6%	3,972,941	23.5%
	<b>38,032,307</b>	<b>21,297,035</b>	<b>16,735,272</b>	<b>100.0%</b>	<b>16,881,313</b>	<b>100.0%</b>
Provision for Debit Balance			-		-	
<b>ADJUSTED GROSS EXPENDITURE AND INCOME</b>	<b>(A)</b>		<b>16,735,272</b>		<b>16,881,313</b>	
Provision for Credit Balance			91,710		-	
Local Property Tax / General Purpose Grant			8,054,219		8,119,493	
Pension Related Deduction			754,736		781,588	
<b>SUB - TOTAL</b>	<b>(B)</b>		<b>8,900,665</b>		<b>8,901,081</b>	
<b>AMOUNT OF RATES TO BE LEVIED</b>	<b>(C)=(A)-(B)</b>		<b>7,834,607</b>			
BASE YEAR ADJUSTMENT (Table C)			-			
<b>AMOUNT OF RATES TO BE LEVIED (NET of BYA)</b>	<b>(D)</b>		<b>7,834,607</b>			
NET EFFECTIVE VALUATION	<b>(E)</b>		119,887			
<b>GENERAL ANNUAL RATE ON VALUATION</b>	<b>(D) / (E)</b>		<b>65.350</b>			

**Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014**

	2015				2014			
	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>Division and Services</b>								
<b>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units		2,113,065		4,506,770	2,149,231	1,951,526	4,344,111	4,470,940
A02 Housing Assessment, Allocation and Transfer		451,328		37,968	487,349	454,079	47,002	17,216
A03 Housing Rent and Tenant Purchase Administration		596,273		16,680	676,894	603,896	18,576	17,331
A04 Housing Community Development Support		188,521		5,602	220,044	189,068	31,384	12,362
A05 Administration of Homeless Service		250,649		167,947	249,380	253,540	173,909	199,878
A06 Support to Housing Capital Prog.		741,372		465,435	790,746	776,959	480,930	487,418
A07 RAS Programme		1,315,194		1,475,244	1,472,024	1,345,808	1,770,737	1,469,175
A08 Housing Loans		498,444		383,742	508,406	506,499	411,266	391,924
A09 Housing Grants		428,784		7,348	392,644	407,446	4,999	5,402
A11 Agency & Recoupable Services		4,500		-	6,309	5,894	-	1,896
A12 HAP Programme		-		-	-	-	-	-
<b>A Division Total</b>		<b>6,588,130</b>		<b>7,066,736</b>	<b>6,953,027</b>	<b>6,494,715</b>	<b>7,282,914</b>	<b>7,073,542</b>

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

	2015				2014			
	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>Division and Services</b>								
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement		597,761		187,419	491,917	755,103	182,503	461,447
B02 NS Road - Maintenance and Improvement		761,246		318,968	646,801	734,631	313,188	400,019
B03 Regional Road - Maintenance and Improvement		1,534,101		941,843	1,378,961	1,420,947	937,761	982,144
B04 Local Road - Maintenance and Improvement		5,335,489		3,588,722	5,529,021	5,365,911	3,724,356	3,742,840
B05 Public Lighting		607,261		81,906	619,286	585,418	71,961	80,586
B06 Traffic Management Improvement		88,654		1,764	102,372	127,620	3,488	7,495
B07 Road Safety Engineering Improvement		260,026		85,014	256,991	255,138	87,941	88,580
B08 Road Safety Promotion & Education		34,851		162	37,464	29,651	170	158
B09 Car Parking		738,859		679,746	758,387	819,078	985,300	876,845
B10 Support to Roads Capital Prog		144,917		3,898	156,622	128,846	3,798	3,614
B11 Agency & Recoupable Services		3,998		200,000	10,569	148,577	200,274	216,402
<b>B Division Total</b>		<b>10,107,163</b>		<b>6,089,442</b>	<b>9,988,391</b>	<b>10,370,920</b>	<b>6,510,740</b>	<b>6,860,130</b>



Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

	2015				2014			
	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>Division and Services</b>								
<b>C Water Services</b>								
C01 Water Supply		2,400,844		64,892	4,983,946	3,106,574	69,150	474,272
C02 Waste Water Treatment		1,466,806		31,171	3,354,289	1,345,581	26,801	76,016
C03 Collection of Water and Waste Water Charges		294,508		5,511	418,348	320,986	10,832	11,948
C04 Public Conveniences		34,060		350	34,030	25,427	350	-
C05 Admin of Group and Private Installations		112,094		3,245	263,029	151,375	68,135	8,790
C06 Support to Water Capital Programme		537,197		15,201	441,922	419,407	13,652	14,751
C07 Agency & Recoupable Services		600,097		4,796,423	726,679	528,711	9,616,369	4,830,154
C08 Local Authority Water and Sanitary Services		490,809		490,809	-	-	-	-
<b>C Division Total</b>		<b>5,936,415</b>		<b>5,407,602</b>	<b>10,222,243</b>	<b>5,898,061</b>	<b>9,805,289</b>	<b>5,415,931</b>

**Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014**

	2015				2014			
	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>Division and Services</b>								
<b>D Development Management</b>								
D01 Forward Planning		475,877		9,638	493,800	467,192	8,087	8,739
D02 Development Management		767,220		88,752	781,629	669,676	86,538	73,775
D03 Enforcement		335,862		11,695	423,898	306,146	12,188	18,821
D04 Industrial and Commercial Facilities		208,792		1,544	211,469	214,206	1,433	1,548
D05 Tourism Development and Promotion		17,915		408	38,593	37,842	378	409
D06 Community and Enterprise Function		411,276		52,157	403,108	374,256	51,297	52,687
D07 Unfinished Housing Estates		553,392		16,077	536,731	545,533	14,803	15,996
D08 Building Control		41,570		1,161	41,312	43,119	1,077	1,164
D09 Economic Development and Promotion		768,425		622,532	802,640	423,713	697,251	319,060
D10 Property Management		2,299		15,000	1,407	900	15,000	11,489
D11 Heritage and Conservation Services		124,563		24,818	120,117	127,842	24,038	30,317
D12 Agency & Recoupable Services		69,215		41,092	157,479	149,669	107,049	118,619
<b>D Division Total</b>		<b>3,776,406</b>		<b>884,874</b>	<b>4,012,183</b>	<b>3,360,094</b>	<b>1,019,139</b>	<b>652,624</b>

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

Division and Services	2015			2014		
	Expenditure		Income		Expenditure	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>						
E01 Landfill Operation and Aftercare		17,217		400	22,025	24,136
E02 Recovery & Recycling Facilities Operations		88,133		27,500	89,712	93,383
E03 Waste to Energy Facilities Operations		-		-	-	-
E04 Provision of Waste to Collection Services		-		-	-	-
E05 Litter Management		524,665		54,846	522,277	557,501
E06 Street Cleaning		489,520		3,419	547,645	556,141
E07 Waste Regulations, Monitoring and Enforcement		561,132		215,334	563,305	618,386
E08 Waste Management Planning		38,956		661	22,659	23,513
E09 Maintenance of Burial Grounds		201,362		14,267	247,521	222,963
E10 Safety of Structures and Places		168,912		59,867	175,008	162,624
E11 Operation of Fire Service		2,130,680		68,978	2,137,369	2,074,414
E12 Fire Prevention		246,076		15,133	251,853	248,885
E13 Water Quality, Air and Noise Pollution		277,171		4,938	222,456	265,237
E14 Agency & Recoupable Services		26,371		-	28,070	28,350
<b>E Division Total</b>		<b>4,770,195</b>		<b>465,343</b>	<b>4,829,900</b>	<b>4,875,533</b>
					<b>549,560</b>	<b>524,802</b>

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

	2015				2014			
	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>Division and Services</b>								
<b>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations		221,888		-	266,934	222,388	41,734	(1,742)
F02 Operation of Library and Archival Service		1,636,998		69,823	1,541,045	1,582,200	64,620	88,805
F03 Outdoor Leisure Areas Operations		142,212		62,766	201,543	207,009	63,806	56,268
F04 Community Sport and Recreational Development		181,409		130,020	247,244	300,480	129,676	150,981
F05 Operation of Arts Programme		205,315		37,761	214,353	225,493	42,550	34,325
F06 Agency & Recoupable Services		4,600		4,000	4,318	3,213	4,000	2,655
<b>F Division Total</b>		<b>2,392,422</b>		<b>304,370</b>	<b>2,475,437</b>	<b>2,540,783</b>	<b>346,386</b>	<b>331,292</b>

**Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014**

	2015				2014			
	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>Division and Services</b>								
<b>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs		32,199		-	32,545	34,518	-	-
G02 Operation and Maintenance of Piers and Harbours		-		-	-	-	-	-
G03 Coastal Protection		-		-	-	-	-	-
G04 Veterinary Service		393,844		216,007	345,589	349,286	221,204	216,149
G05 Educational Support Services		304,045		250,590	408,745	488,719	350,543	429,787
G06 Agency & Recoupable Services		-		-	-	-	-	-
<b>G Division Total</b>		<b>730,088</b>		<b>466,597</b>	<b>786,879</b>	<b>872,523</b>	<b>571,747</b>	<b>645,936</b>

**Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014**

Division and Services	2015			2014		
	Expenditure		Income		Expenditure	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>						
H01 Profit & Loss Machinery Account		56,970		-	113,471	150,544
H02 Profit & Loss Stores Account		64,113		-	51,170	68,892
H03 Administration of Rates		2,058,088		103,496	2,555,621	2,532,504
H04 Franchise Costs		89,673		1,556	249,458	240,517
H05 Operation of Morgue and Coroner Expenses		66,622		705	66,855	67,084
H06 Weighbridges		-		-	-	-
H07 Operation of Markets and Casual Trading		-		-	-	50
H08 Malicious Damage		-		-	-	-
H09 Local Representation & Civic Leadership		864,311		2,585	1,345,763	1,228,071
H10 Motor Taxation		381,294		10,101	376,661	374,153
H11 Agency & Recoupable Services		150,417		493,628	827,477	662,285
<b>H Division Total</b>		<b>3,731,488</b>		<b>612,071</b>	<b>5,586,476</b>	<b>5,324,050</b>
<b>Overall Total</b>		<b>38,032,307</b>		<b>21,297,035</b>	<b>44,854,536</b>	<b>39,736,679</b>
					<b>27,702,976</b>	<b>22,855,366</b>

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2015 Longford Co Co (B1)					
Rating Authority	(i) Annual Rate on Valuation 2015 €	(ii) Annual Rate on Valuation 2014 €	(iii) Base Year Adjustment 2015 €	(iv) Net Effective Valuation €	(v) Value of Base Year Adjustment €
Longford Town Council	65.3500	65.3500	-	47,898	-
<b>TOTAL</b>				<b>47,898</b>	<b>-</b>

Table D		
ANALYSIS OF BUDGET 2015 INCOME FROM GOODS AND SERVICES		
Source of Income	2015 €	2014 €
Rents from houses	4,900,566	4,831,854
Housing Loans Interest & Charges	379,464	407,376
Parking Fines & Charges	664,474	977,474
Irish Water	4,774,887	9,599,770
Planning Fees	64,440	64,440
Sale/leasing of other property/Industrial Sites	19,800	19,800
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	17,000	17,000
* Recreation/Amenity/Culture	61,900	61,900
Library Fees/Fines	25,000	25,000
Agency Services & Repayable Works	4,000	4,000
Local Authority Contributions	88,812	747,009
Superannuation	629,439	628,882
NPPR	250,000	750,000
Other income	684,564	668,747
<b>Total Goods and Services</b>	<b>12,564,346</b>	<b>18,803,252</b>



Table E		
ANALYSIS OF BUDGET 2015 INCOME FROM GRANTS AND SUBSIDIES		
	2015	2014
	€	€
<b>Department of Environment, Community and Local Government</b>		
Housing & Building	1,197,832	1,412,331
Road Transport & Safety	-	-
Water Services	490,809	60,000
Development Management	33,480	12,000
Environmental Services	245,500	245,500
Recreation & Amenity	-	-
Agriculture, Food & the Marine	-	-
Miscellaneous Services	-	-
<b>Sub-total</b>	<b>1,967,621</b>	<b>1,729,831</b>
<b>Other Departments and Bodies</b>		
NRA	5,042,273	5,177,443
Arts, Heritage & Gaeltacht	125,000	125,000
DTO	-	-
Social Protection	-	-
Defence	56,000	56,000
Education & Skills	250,000	350,000
Library Council	-	-
Arts Council	22,500	22,500
Transport, Tourism & Sport	-	-
Justice & Equality	-	-
Agriculture, Food & The Marine	-	-
Non Dept HFA & BMW	-	-
Jobs, Enterprise, & Innovation	591,430	697,251
Other Grants & Subsidies	677,865	741,699
<b>Sub-total</b>	<b>6,765,068</b>	<b>7,169,893</b>
<b>Total Grants and Subsidies</b>	<b>8,732,689</b>	<b>8,899,724</b>

<b>Table F - Expenditure</b>				
<b>Division A - Housing and Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2015</b>		<b>2014</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		1,381,735	1,381,736	1,399,183
A0102 Maintenance of Traveller Accommodation Units		6,822	6,822	6,823
A0103 Traveller Accommodation Management		80,002	66,722	13,904
A0104 Estate Maintenance		85,736	97,500	128,827
A0199 Service Support Costs		558,770	596,451	402,789
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>		<b>2,113,065</b>	<b>2,149,231</b>	<b>1,951,526</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.		282,979	313,477	309,324
A0299 Service Support Costs		168,349	173,872	144,755
<b>A02 Housing Assessment, Allocation and Transfer</b>		<b>451,328</b>	<b>487,349</b>	<b>454,079</b>
A0301 Debt Management & Rent Assessment		412,393	440,848	421,167
A0399 Service Support Costs		183,880	236,046	182,729
<b>A03 Housing Rent and Tenant Purchase Administration</b>		<b>596,273</b>	<b>676,894</b>	<b>603,896</b>
A0401 Housing Estate Management		81,764	86,367	74,323
A0402 Tenancy Management		38,215	67,391	41,157
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		68,542	66,286	73,588
<b>A04 Housing Community Development Support</b>		<b>188,521</b>	<b>220,044</b>	<b>189,068</b>
A0501 Homeless Grants Other Bodies		208,814	208,814	208,808
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		41,835	40,566	44,732
<b>A05 Administration of Homeless Service</b>		<b>250,649</b>	<b>249,380</b>	<b>253,540</b>
A0601 Technical and Administrative Support		154,405	157,034	155,477
A0602 Loan Charges		457,693	470,351	477,287
A0699 Service Support Costs		129,274	163,361	144,195
<b>A06 Support to Housing Capital Prog.</b>		<b>741,372</b>	<b>790,746</b>	<b>776,959</b>

<b>Table F - Expenditure</b>				
<b>Division A - Housing and Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2015</b>		<b>2014</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>
A0701 RAS Operations		1,032,000	1,212,000	1,071,889
A0702 Long Term Leasing		88,275	90,675	92,917
A0703 Payment & Availability		-	-	-
A0704 Affordable Leases		-	-	-
A0799 Service Support Costs		194,919	169,349	181,002
<b>A07 RAS Programme</b>		<b>1,315,194</b>	<b>1,472,024</b>	<b>1,345,808</b>
A0801 Loan Interest and Other Charges		421,625	437,608	427,701
A0802 Debt Management Housing Loans		18,000	18,000	17,640
A0899 Service Support Costs		58,819	52,798	61,158
<b>A08 Housing Loans</b>		<b>498,444</b>	<b>508,406</b>	<b>506,499</b>
A0901 Housing Adaptation Grant Scheme		90,000	122,500	122,500
A0902 Loan Charges DPG/ERG		30,550	30,500	30,500
A0903 Essential Repair Grants		40,000	40,000	40,000
A0904 Other Housing Grant Payments		-	-	-
A0905 Mobility Aids Housing Grants		20,000	20,000	20,000
A0999 Service Support Costs		248,234	179,644	194,446
<b>A09 Housing Grants</b>		<b>428,784</b>	<b>392,644</b>	<b>407,446</b>
A1101 Agency & Recoupable Service		-	-	-
A1199 Service Support Costs		4,500	6,309	5,894
<b>A11 Agency &amp; Recoupable Services</b>		<b>4,500</b>	<b>6,309</b>	<b>5,894</b>
A1201 HAP		-	-	-
A1202 HAP Agency Services		-	-	-
A1299 HAP Service Support Costs		-	-	-
<b>A12 HAP Programme</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>A Division Total</b>		<b>6,588,130</b>	<b>6,953,027</b>	<b>6,494,715</b>

Table F - Income				
Division A - Housing and Building				
Income by Source	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government		1,197,832	1,412,331	1,160,942
Other Grants & Subsidies		457,693	476,753	477,288
<b>Total Government Grants</b>		<b>1,655,525</b>	<b>1,889,084</b>	<b>1,638,230</b>
<b>Goods &amp; Services</b>				
Rents from houses		4,900,566	4,831,854	4,951,389
Housing Loans Interest & Charges		379,464	407,376	387,878
Agency Services & Repayable Works		-	-	-
Superannuation		87,001	81,091	78,576
Local Authority Contributions		-	26,007	6,552
Other income		44,180	47,502	10,917
<b>Total Goods &amp; Services</b>		<b>5,411,211</b>	<b>5,393,830</b>	<b>5,435,312</b>
<b>Division 'A' Total</b>		<b>7,066,736</b>	<b>7,282,914</b>	<b>7,073,542</b>

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		47,000	47,000	47,000
B0104 NP - Bridge Maintenance (Eirspan)		-	-	-
B0105 NP - General Maintenance		132,956	132,956	234,319
B0106 NP - General Improvements Works		-	-	176,530
B0199 Service Support Costs		417,805	311,961	297,254
<b>B01 NP Road - Maintenance and Improvement</b>		<b>597,761</b>	<b>491,917</b>	<b>755,103</b>
B0201 NS - Surface Dressing		140,000	140,000	140,000
B0202 NS - Overlay/Reconstruction		-	-	11,039
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		40,000	40,000	40,000
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance		128,784	128,784	229,615
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		452,462	338,017	313,977
<b>B02 NS Road - Maintenance and Improvement</b>		<b>761,246</b>	<b>646,801</b>	<b>734,631</b>
B0301 Regional Roads Surface Dressing		126,004	126,005	126,005
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		350,099	350,099	364,835
B0303 Regional Road Winter Maintenance		95,196	95,196	95,196
B0304 Regional Road Bridge Maintenance		-	-	-
B0305 Regional Road General Maintenance Works		355,169	355,169	383,547
B0306 Regional Road General Improvement Works		-	-	-
B0399 Service Support Costs		607,633	452,492	451,364
<b>B03 Regional Road - Maintenance and Improvement</b>		<b>1,534,101</b>	<b>1,378,961</b>	<b>1,420,947</b>
B0401 Local Road Surface Dressing		713,796	713,795	713,795
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		2,233,881	2,233,881	2,233,881
B0403 Local Roads Winter Maintenance		-	-	-
B0404 Local Roads Bridge Maintenance		-	-	-
B0405 Local Roads General Maintenance Works		1,390,588	1,587,777	1,418,378
B0406 Local Roads General Improvement Works		-	85,344	163,845
B0499 Service Support Costs		997,224	908,224	836,012
<b>B04 Local Road - Maintenance and Improvement</b>		<b>5,335,489</b>	<b>5,529,021</b>	<b>5,365,911</b>

<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2015</b>		<b>2014</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>
B0501 Public Lighting Operating Costs		531,600	531,600	520,457
B0502 Public Lighting Improvement		-	-	-
B0599 Service Support Costs		75,661	87,686	64,961
<b>B05 Public Lighting</b>		<b>607,261</b>	<b>619,286</b>	<b>585,418</b>
B0601 Traffic Management		-	-	19,830
B0602 Traffic Maintenance		-	-	-
B0603 Traffic Improvement Measures		-	-	-
B0699 Service Support Costs		88,654	102,372	107,790
<b>B06 Traffic Management Improvement</b>		<b>88,654</b>	<b>102,372</b>	<b>127,620</b>
B0701 Low Cost Remedial Measures		80,000	80,000	80,000
B0702 Other Engineering Improvements		-	-	-
B0799 Service Support Costs		180,026	176,991	175,138
<b>B07 Road Safety Engineering Improvement</b>		<b>260,026</b>	<b>256,991</b>	<b>255,138</b>
B0801 School Wardens		7,450	7,450	7,276
B0802 Publicity and Promotion Road Safety		18,262	18,333	15,755
B0899 Service Support Costs		9,139	11,681	6,620
<b>B08 Road Safety Promotion &amp; Education</b>		<b>34,851</b>	<b>37,464</b>	<b>29,651</b>
B0901 Maintenance and Management of Car Parks		294,649	328,000	327,651
B0902 Operation of Street Parking		156,299	156,299	228,207
B0903 Parking Enforcement		216,462	212,153	255,418
B0999 Service Support Costs		71,449	61,935	7,802
<b>B09 Car Parking</b>		<b>738,859</b>	<b>758,387</b>	<b>819,078</b>
B1001 Administration of Roads Capital Programme		95,994	103,455	86,866
B1099 Service Support Costs		48,923	53,167	41,980
<b>B10 Support to Roads Capital Prog</b>		<b>144,917</b>	<b>156,622</b>	<b>128,846</b>
B1101 Agency & Recoupable Service		-	3,750	136,233
B1199 Service Support Costs		3,998	6,819	12,344
<b>B11 Agency &amp; Recoupable Services</b>		<b>3,998</b>	<b>10,569</b>	<b>148,577</b>

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B Division Total		10,107,163	9,988,391	10,370,920

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government		-	-	-
Arts, Heritage & Gaeltacht		-	-	-
NRA		5,042,273	5,177,443	5,604,683
DTO		-	-	-
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		<b>5,042,273</b>	<b>5,177,443</b>	<b>5,604,683</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges		664,474	977,474	856,796
Agency Services & Repayable Works		-	-	-
Superannuation		159,695	132,823	137,026
Local Authority Contributions		-	-	7,605
Other income		223,000	223,000	254,020
<b>Total Goods &amp; Services</b>		<b>1,047,169</b>	<b>1,333,297</b>	<b>1,255,447</b>
<b>Division 'B' Total</b>		<b>6,089,442</b>	<b>6,510,740</b>	<b>6,860,130</b>



Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks		1,269,662	3,824,745	1,944,935
C0199 Service Support Costs		1,131,182	1,159,201	1,161,639
<b>C01 Water Supply</b>		<b>2,400,844</b>	<b>4,983,946</b>	<b>3,106,574</b>
C0201 Waste Plants and Networks		555,241	2,679,206	602,590
C0299 Service Support Costs		911,565	675,083	742,991
<b>C02 Waste Water Treatment</b>		<b>1,466,806</b>	<b>3,354,289</b>	<b>1,345,581</b>
C0301 Debt Management Water and Waste Water		198,567	274,719	158,887
C0399 Service Support Costs		95,941	143,629	162,099
<b>C03 Collection of Water and Waste Water Charges</b>		<b>294,508</b>	<b>418,348</b>	<b>320,986</b>
C0401 Operation and Maintenance of Public Conveniences		34,060	34,030	25,427
C0499 Service Support Costs		-	-	-
<b>C04 Public Conveniences</b>		<b>34,060</b>	<b>34,030</b>	<b>25,427</b>
C0501 Grants for Individual Installations		-	-	-
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		112,094	263,029	151,375
<b>C05 Admin of Group and Private Installations</b>		<b>112,094</b>	<b>263,029</b>	<b>151,375</b>
C0601 Technical Design and Supervision		387,988	313,694	278,176
C0699 Service Support Costs		149,209	128,228	141,231
<b>C06 Support to Water Capital Programme</b>		<b>537,197</b>	<b>441,922</b>	<b>419,407</b>
C0701 Agency & Recoupable Service		432,189	602,205	392,884
C0799 Service Support Costs		167,908	124,474	135,827
<b>C07 Agency &amp; Recoupable Services</b>		<b>600,097</b>	<b>726,679</b>	<b>528,711</b>

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0801 Local Authority Water Services		437,627	-	-
C0802 Local Authority Sanitary Services		53,182	-	-
C0899 Local Authority Service Support Costs		-	-	-
<b>C08 Local Authority Water and Sanitary Services</b>		<b>490,809</b>	<b>-</b>	<b>-</b>
<b>C Division Total</b>		<b>5,936,415</b>	<b>10,222,243</b>	<b>5,898,061</b>

Table F - Income				
Division C - Water Services				
Income by Source	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government		490,809	60,000	436,790
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		<b>490,809</b>	<b>60,000</b>	<b>436,790</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		-	-	-
Superannuation		141,556	145,169	156,861
Irish Water		4,774,887	9,599,770	4,785,627
Local Authority Contributions		-	-	429
Other income		350	350	36,224
<b>Total Goods &amp; Services</b>		<b>4,916,793</b>	<b>9,745,289</b>	<b>4,979,141</b>
<b>Division 'C' Total</b>		<b>5,407,602</b>	<b>9,805,289</b>	<b>5,415,931</b>

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		377,425	410,026	373,612
D0199 Service Support Costs		98,452	83,774	93,580
<b>D01 Forward Planning</b>		<b>475,877</b>	<b>493,800</b>	<b>467,192</b>
D0201 Planning Control		492,902	469,136	435,754
D0299 Service Support Costs		274,318	312,493	233,922
<b>D02 Development Management</b>		<b>767,220</b>	<b>781,629</b>	<b>669,676</b>
D0301 Enforcement Costs		235,856	258,753	232,496
D0399 Service Support Costs		100,006	165,145	73,650
<b>D03 Enforcement</b>		<b>335,862</b>	<b>423,898</b>	<b>306,146</b>
D0401 Industrial Sites Operations		153,626	153,604	153,605
D0402 Provision of Industrial Sites		-	-	-
D0403 Management of & Contris to Other Commercial Facs		9,900	9,900	13,555
D0404 General Development Promotion Work		31,059	31,055	31,186
D0499 Service Support Costs		14,207	16,910	15,860
<b>D04 Industrial and Commercial Facilities</b>		<b>208,792</b>	<b>211,469</b>	<b>214,206</b>
D0501 Tourism Promotion		12,833	32,571	31,429
D0502 Tourist Facilities Operations		-	-	-
D0599 Service Support Costs		5,082	6,022	6,413
<b>D05 Tourism Development and Promotion</b>		<b>17,915</b>	<b>38,593</b>	<b>37,842</b>
D0601 General Community & Enterprise Expenses		231,767	234,643	194,103
D0602 RAPID Costs		44,768	44,768	43,080
D0603 Social Inclusion		9,000	9,000	9,000
D0699 Service Support Costs		125,741	114,697	128,073
<b>D06 Community and Enterprise Function</b>		<b>411,276</b>	<b>403,108</b>	<b>374,256</b>
D0701 Unfinished Housing Estates		402,792	400,371	397,656
D0799 Service Support Costs		150,600	136,360	147,877
<b>D07 Unfinished Housing Estates</b>		<b>553,392</b>	<b>536,731</b>	<b>545,533</b>

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0801 Building Control Inspection Costs		-	-	-
D0802 Building Control Enforcement Costs		24,742	24,742	24,158
D0899 Service Support Costs		16,828	16,570	18,961
<b>D08 Building Control</b>		<b>41,570</b>	<b>41,312</b>	<b>43,119</b>
D0901 Urban and Village Renewal		-	15,000	15,185
D0902 EU Projects		-	-	-
D0903 Town Twinning		-	28,600	28,600
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		85,726	55,744	80,319
D0906 Jobs,Enterprise & Innovation		591,430	697,251	296,326
D0999 Service Support Costs		91,269	6,045	3,283
<b>D09 Economic Development and Promotion</b>		<b>768,425</b>	<b>802,640</b>	<b>423,713</b>
D1001 Property Management Costs		900	900	900
D1099 Service Support Costs		1,399	507	-
<b>D10 Property Management</b>		<b>2,299</b>	<b>1,407</b>	<b>900</b>
D1101 Heritage Services		75,087	73,381	77,779
D1102 Conservation Services		11,749	11,749	12,171
D1103 Conservation Grants		-	-	-
D1199 Service Support Costs		37,727	34,987	37,892
<b>D11 Heritage and Conservation Services</b>		<b>124,563</b>	<b>120,117</b>	<b>127,842</b>
D1201 Agency & Recoupable Service		13,500	51,670	22,314
D1299 Service Support Costs		55,715	105,809	127,355
<b>D12 Agency &amp; Recoupable Services</b>		<b>69,215</b>	<b>157,479</b>	<b>149,669</b>
<b>D Division Total</b>		<b>3,776,406</b>	<b>4,012,183</b>	<b>3,360,094</b>

Table F - Income				
Division D - Development Management				
Income by Source	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government		33,480	12,000	32,596
Arts, Heritage & Gaeltacht		-	-	-
Jobs, Enterprise and Innovation		591,430	697,251	296,328
Other Grants & Subsidies		50,022	87,765	71,914
<b>Total Government Grants</b>		<b>674,932</b>	<b>797,016</b>	<b>400,838</b>
<b>Goods &amp; Services</b>				
Planning Fees		64,440	64,440	48,231
Agency Services & Repayable Works		-	-	-
Superannuation		86,340	73,509	72,399
Sale/leasing of other property/Industrial Sites		15,000	15,000	11,489
Local Authority Contributions		38,812	63,824	99,715
Other income		5,350	5,350	19,952
<b>Total Goods &amp; Services</b>		<b>209,942</b>	<b>222,123</b>	<b>251,786</b>
<b>Division 'D' Total</b>		<b>884,874</b>	<b>1,019,139</b>	<b>652,624</b>

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		-	-	-
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		1,000	1,000	1,209
E0199 Service Support Costs		16,217	21,025	22,927
<b>E01 Landfill Operation and Aftercare</b>		<b>17,217</b>	<b>22,025</b>	<b>24,136</b>
E0201 Recycling Facilities Operations		-	-	-
E0202 Bring Centres Operations		65,000	65,000	65,000
E0204 Other Recycling Services		18,800	18,800	18,800
E0299 Service Support Costs		4,333	5,912	9,583
<b>E02 Recovery &amp; Recycling Facilities Operations</b>		<b>88,133</b>	<b>89,712</b>	<b>93,383</b>
E0301 Waste to Energy Facilities Operations		-	-	-
E0399 Service Support Costs		-	-	-
<b>E03 Waste to Energy Facilities Operations</b>		<b>-</b>	<b>-</b>	<b>-</b>
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		-	-	-
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		-	-	-
E0499 Service Support Costs		-	-	-
<b>E04 Provision of Waste to Collection Services</b>		<b>-</b>	<b>-</b>	<b>-</b>
E0501 Litter Warden Service		141,785	141,745	157,696
E0502 Litter Control Initiatives		27,200	27,200	30,419
E0503 Environmental Awareness Services		79,375	79,375	80,922
E0599 Service Support Costs		276,305	273,957	288,464
<b>E05 Litter Management</b>		<b>524,665</b>	<b>522,277</b>	<b>557,501</b>
E0601 Operation of Street Cleaning Service		457,302	457,302	490,052
E0602 Provision and Improvement of Litter Bins		-	-	-
E0699 Service Support Costs		32,218	90,343	66,089
<b>E06 Street Cleaning</b>		<b>489,520</b>	<b>547,645</b>	<b>556,141</b>

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0701 Monitoring of Waste Regs (incl Private Landfills)		17,116	20,116	20,527
E0702 Enforcement of Waste Regulations		242,821	232,563	266,976
E0799 Service Support Costs		301,195	310,626	330,883
<b>E07 Waste Regulations, Monitoring and Enforcement</b>		<b>561,132</b>	<b>563,305</b>	<b>618,386</b>
E0801 Waste Management Plan		30,531	15,531	14,577
E0802 Contrib to Other Bodies Waste Management Planning		-	-	-
E0899 Service Support Costs		8,425	7,128	8,936
<b>E08 Waste Management Planning</b>		<b>38,956</b>	<b>22,659</b>	<b>23,513</b>
E0901 Maintenance of Burial Grounds		143,607	181,608	162,027
E0999 Service Support Costs		57,755	65,913	60,936
<b>E09 Maintenance of Burial Grounds</b>		<b>201,362</b>	<b>247,521</b>	<b>222,963</b>
E1001 Operation Costs Civil Defence		103,754	103,754	95,025
E1002 Dangerous Buildings		3,521	3,521	6,397
E1003 Emergency Planning		-	-	-
E1004 Derelict Sites		11,665	11,665	8,990
E1005 Water Safety Operation		11,789	11,789	11,789
E1099 Service Support Costs		38,183	44,279	40,423
<b>E10 Safety of Structures and Places</b>		<b>168,912</b>	<b>175,008</b>	<b>162,624</b>
E1101 Operation of Fire Brigade Service		1,662,995	1,657,500	1,564,369
E1103 Fire Services Training		140,000	140,000	140,000
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		327,685	339,869	370,045
<b>E11 Operation of Fire Service</b>		<b>2,130,680</b>	<b>2,137,369</b>	<b>2,074,414</b>
E1201 Fire Safety Control Cert Costs		175,552	174,338	164,118
E1202 Fire Prevention and Education		3,000	3,000	3,000
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		67,524	74,515	81,767
<b>E12 Fire Prevention</b>		<b>246,076</b>	<b>251,853</b>	<b>248,885</b>



Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E1301 Water Quality Management		203,003	155,608	187,037
E1302 Licensing and Monitoring of Air and Noise Quality		9,489	6,577	6,621
E1399 Service Support Costs		64,679	60,271	71,579
<b>E13 Water Quality, Air and Noise Pollution</b>		<b>277,171</b>	<b>222,456</b>	<b>265,237</b>
E1401 Agency & Recoupable Service		13,500	13,500	13,500
E1499 Service Support Costs		12,871	14,570	14,850
<b>E14 Agency &amp; Recoupable Services</b>		<b>26,371</b>	<b>28,070</b>	<b>28,350</b>
<b>E Division Total</b>		<b>4,770,195</b>	<b>4,829,900</b>	<b>4,875,533</b>

<b>Table F - Income</b>				
<b>Division E - Environmental Services</b>				
<b>Income by Source</b>	<b>2015</b>		<b>2014</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	€	€	€	€
<b>Government Grants</b>				
Environment, Community & Local Government		245,500	245,500	245,350
Social Protection		-	-	-
Defence		56,000	56,000	58,152
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		<b>301,500</b>	<b>301,500</b>	<b>303,502</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Agency Services & Repayable Works		-	-	-
Superannuation		61,343	75,560	75,610
Landfill Charges		-	-	-
Fire Charges		17,000	17,000	19,467
Local Authority Contributions		50,000	75,000	22,760
Other income		35,500	80,500	103,463
<b>Total Goods &amp; Services</b>		<b>163,843</b>	<b>248,060</b>	<b>221,300</b>
<b>Division 'E' Total</b>		<b>465,343</b>	<b>549,560</b>	<b>524,802</b>

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		221,488	263,416	221,551
F0103 Contribution to External Bodies Leisure Facilities		-	-	-
F0199 Service Support Costs		400	3,518	837
<b>F01 Leisure Facilities Operations</b>		<b>221,888</b>	<b>266,934</b>	<b>222,388</b>
F0201 Library Service Operations		1,099,313	1,044,335	1,030,878
F0202 Archive Service		35,694	36,124	51,118
F0204 Purchase of Books, CD's etc.		60,000	60,000	60,000
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		441,991	400,586	440,204
<b>F02 Operation of Library and Archival Service</b>		<b>1,636,998</b>	<b>1,541,045</b>	<b>1,582,200</b>
F0301 Parks, Pitches & Open Spaces		120,122	163,724	190,585
F0302 Playgrounds		10,000	6,000	8,706
F0303 Beaches		-	-	-
F0399 Service Support Costs		12,090	31,819	7,718
<b>F03 Outdoor Leisure Areas Operations</b>		<b>142,212</b>	<b>201,543</b>	<b>207,009</b>
F0401 Community Grants		-	68,292	95,292
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		-	-	-
F0404 Recreational Development		125,000	125,000	145,929
F0499 Service Support Costs		56,409	53,952	59,259
<b>F04 Community Sport and Recreational Development</b>		<b>181,409</b>	<b>247,244</b>	<b>300,480</b>
F0501 Administration of the Arts Programme		106,138	106,138	114,023
F0502 Contributions to other Bodies Arts Programme		40,000	35,000	38,750
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		18,000	13,000	16,469
F0505 Festivals & Concerts		7,000	27,500	22,500
F0599 Service Support Costs		34,177	32,715	33,751
<b>F05 Operation of Arts Programme</b>		<b>205,315</b>	<b>214,353</b>	<b>225,493</b>

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0601 Agency & Recoupable Service		4,000	4,000	2,655
F0699 Service Support Costs		600	318	558
<b>F06 Agency &amp; Recoupable Services</b>		<b>4,600</b>	<b>4,318</b>	<b>3,213</b>
<b>F Division Total</b>		<b>2,392,422</b>	<b>2,475,437</b>	<b>2,540,783</b>

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government		-	-	-
Education and Skills		-	-	-
Arts, Heritage & Gaeltacht		125,000	125,000	136,336
Social Protection		-	-	-
Library Council		-	-	-
Arts Council		22,500	22,500	26,055
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		<b>147,500</b>	<b>147,500</b>	<b>162,391</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture		61,900	61,900	55,618
Library Fees/Fines		25,000	25,000	31,067
Agency Services & Repayable Works		4,000	4,000	2,655
Superannuation		54,170	49,452	51,984
Local Authority Contributions		-	41,734	13,184
Other income		11,800	16,800	14,393
<b>Total Goods &amp; Services</b>		<b>156,870</b>	<b>198,886</b>	<b>168,901</b>
<b>Division 'F' Total</b>		<b>304,370</b>	<b>346,386</b>	<b>331,292</b>

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		10,000	10,000	10,056
G0102 Contributions to Joint Drainage Bodies		20,000	20,000	20,000
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		2,199	2,545	4,462
<b>G01 Land Drainage Costs</b>		<b>32,199</b>	<b>32,545</b>	<b>34,518</b>
G0201 Operation of Piers		-	-	-
G0203 Operation of Harbours		-	-	-
G0299 Service Support Costs		-	-	-
<b>G02 Operation and Maintenance of Piers and Harbours</b>		<b>-</b>	<b>-</b>	<b>-</b>
G0301 General Maintenance - Costal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
<b>G03 Coastal Protection</b>		<b>-</b>	<b>-</b>	<b>-</b>
G0401 Provision of Veterinary Service		103,609	103,609	103,082
G0402 Inspection of Abattoirs etc		43,000	43,000	43,000
G0403 Food Safety		-	-	-
G0404 Operation of Dog Warden Service		126,840	88,057	88,057
G0405 Other Animal Welfare Services (incl Horse Control)		12,000	12,000	12,000
G0499 Service Support Costs		108,395	98,923	103,147
<b>G04 Veterinary Service</b>		<b>393,844</b>	<b>345,589</b>	<b>349,286</b>
G0501 Payment of Higher Education Grants		250,000	350,000	432,899
G0502 Administration Higher Education Grants		14,670	20,769	13,518
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to Education & Training Board		7,400	7,400	7,400
G0506 Other Educational Services		1,000	1,000	1,000
G0507 School Meals		-	-	-
G0599 Service Support Costs		30,975	29,576	33,902
<b>G05 Educational Support Services</b>		<b>304,045</b>	<b>408,745</b>	<b>488,719</b>

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
<b>G06 Agency &amp; Recoupable Services</b>		-	-	-
<b>G Division Total</b>		<b>730,088</b>	<b>786,879</b>	<b>872,523</b>

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government		-	-	-
Education and Skills		250,000	350,000	429,200
Arts, Heritage & Gaeltacht		-	-	-
Transport, Tourism & Sport		-	-	-
Other Grants & Subsidies		170,150	177,181	171,619
<b>Total Government Grants</b>		<b>420,150</b>	<b>527,181</b>	<b>600,819</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		-	-	-
Superannuation		10,847	8,966	9,689
Contributions by other local authorities		-	-	-
Other income		35,600	35,600	35,428
<b>Total Goods &amp; Services</b>		<b>46,447</b>	<b>44,566</b>	<b>45,117</b>
<b>Division 'G' Total</b>		<b>466,597</b>	<b>571,747</b>	<b>645,936</b>



Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		-	-	-
H0102 Plant and Machinery Operations		-	-	-
H0199 Service Support Costs		56,970	113,471	150,544
<b>H01 Profit &amp; Loss Machinery Account</b>		<b>56,970</b>	<b>113,471</b>	<b>150,544</b>
H0201 Purchase of Materials, Stores		14,400	14,400	18,783
H0202 Administrative Costs Stores		15,000	15,000	15,000
H0203 Upkeep of Buildings, stores		1,530	1,530	1,531
H0299 Service Support Costs		33,183	20,240	33,578
<b>H02 Profit &amp; Loss Stores Account</b>		<b>64,113</b>	<b>51,170</b>	<b>68,892</b>
H0301 Administration of Rates Office		115,525	101,435	114,910
H0302 Debt Management Service Rates		124,713	132,264	114,241
H0303 Refunds and Irrecoverable Rates		1,684,016	2,122,138	2,219,826
H0399 Service Support Costs		133,834	199,784	83,527
<b>H03 Administration of Rates</b>		<b>2,058,088</b>	<b>2,555,621</b>	<b>2,532,504</b>
H0401 Register of Elector Costs		47,343	63,780	62,389
H0402 Local Election Costs		-	140,000	129,104
H0499 Service Support Costs		42,330	45,678	49,024
<b>H04 Franchise Costs</b>		<b>89,673</b>	<b>249,458</b>	<b>240,517</b>
H0501 Coroner Fees and Expenses		64,184	64,184	64,184
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		2,438	2,671	2,900
<b>H05 Operation of Morgue and Coroner Expenses</b>		<b>66,622</b>	<b>66,855</b>	<b>67,084</b>
H0601 Weighbridge Operations		-	-	-
H0699 Service Support Costs		-	-	-
<b>H06 Weighbridges</b>		<b>-</b>	<b>-</b>	<b>-</b>
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		-	-	-
H0799 Service Support Costs		-	-	-
<b>H07 Operation of Markets and Casual Trading</b>		<b>-</b>	<b>-</b>	<b>-</b>

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	-	-
<b>H08 Malicious Damage</b>		-	-	-
H0901 Representational Payments		298,171	330,730	329,006
H0902 Chair/Vice Chair Allowances		42,000	58,500	57,025
H0903 Annual Allowances LA Members		82,380	95,360	94,975
H0904 Expenses LA Members		110,771	131,571	108,584
H0905 Other Expenses		221,361	50,400	50,400
H0906 Conferences Abroad		-	-	-
H0907 Retirement Gratuities		-	514,517	484,777
H0908 Contribution to Members Associations		16,500	16,500	16,000
H0999 Service Support Costs		93,128	148,185	87,304
<b>H09 Local Representation &amp; Civic Leadership</b>		<b>864,311</b>	<b>1,345,763</b>	<b>1,228,071</b>
H1001 Motor Taxation Operation		249,029	250,376	225,293
H1099 Service Support Costs		132,265	126,285	148,860
<b>H10 Motor Taxation</b>		<b>381,294</b>	<b>376,661</b>	<b>374,153</b>
H1101 Agency & Recoupable Service		-	555,834	357,242
H1102 NPPR		85,427	84,566	102,829
H1199 Service Support Costs		64,990	187,077	202,214
<b>H11 Agency &amp; Recoupable Services</b>		<b>150,417</b>	<b>827,477</b>	<b>662,285</b>
<b>H Division Total</b>		<b>3,731,488</b>	<b>5,586,476</b>	<b>5,324,050</b>
<b>Overall Total</b>		<b>38,032,307</b>	<b>44,854,536</b>	<b>39,736,679</b>

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Community & Local Government		-	-	-
Agriculture, Food & the Marine		-	-	-
Social Protection		-	-	-
Justice & Equality		-	-	-
Non Dept HFA and BMW		-	-	-
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		-	-	-
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		-	-	-
Superannuation		28,487	62,312	62,893
NPPR		250,000	750,000	641,370
Contributions by other local authorities		-	540,444	350,428
Other income		333,584	264,445	296,418
<b>Total Goods &amp; Services</b>		612,071	1,617,201	1,351,109
<b>Division 'H' Total</b>		612,071	1,617,201	1,351,109
<b>Overall Total</b>		21,297,035	27,702,976	22,855,366

## CERTIFICATE OF ADOPTION

I hereby certify that at the Budget Meeting of Longford County Council held this 18th day of November 2014, the Council by Resolution adopted for the financial year ending on the 31<sup>st</sup> day of December 2015 the Budget set out in Tables (A – F), as amended and by Resolution determined in accordance with the said Budget the Rates set out in Tables (B and C) as €65.35 to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed:

  
Cathaoirleach

Countersigned:

  
Chief Executive

Dated this 18th day of November 2014

Appendix 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2015		
	2015	2014
Description	€	€
Area Office Overhead	-	-
Corporate Affairs Overhead	994,022	1,271,628
Corporate Buildings Overhead	824,949	830,284
Finance Function Overhead	872,107	725,862
Human Resource Function Overhead	912,443	761,511
IT Services Overhead	722,777	704,653
Print & Post Room Service Overhead	105,926	105,926
Pension & Lump Sum Overhead	2,569,788	2,612,366
Total Expenditure Allocated to Services	7,002,012	7,012,230