

## **LONGFORD COUNTY COUNCIL**

**County Manager's Office,  
Aras an Chontae,  
Longford.  
17<sup>th</sup> December 2004.**

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

### **Local Authority Budget for Local Financial Year ending 31<sup>st</sup> December 2005**

**Dear Member,**

I enclose herewith the Local Authority Budget of Longford County Council for the financial year ending 31<sup>st</sup> December 2005. Estimated expenditure and receipts have been classified into Programmes and Sub-Programmes. Details of the contents of each Programme are enclosed for the information of the Members.

Listed, hereunder, are the estimated figures for 2005 with a list of the adopted figures for 2004 for each Programme Group for comparison purposes.

<b>No.</b>	<b>Programme Group</b>	<b>Adopted Expenditure 2004 €</b>	<b>Estimated Expenditure 2005 €</b>
1.	Housing and Building	4,382,422	5,003,079
2	Road Transportation and Safety	17,003,457	17,848,212
3.	Water Supply and Sewerage	4,389,725	5,394,506
4.	Development Incentives and Controls	2,101,446	2,150,041
5	Environmental Protection	3,590,153	4,026,758
6	Recreation and Amenity	1,632,286	1,804,168
7	Agriculture, Education, Health and Welfare	3,879,446	4,457,554
8	Miscellaneous	2,471,965	2,408,182
<b>Total</b>		<b>€39,450,900</b>	<b>€43,092,500</b>

Table B which is enclosed, shows that expenditure is estimated at €43,092,500 while income including Local Government Fund Grant, County Charge and other income are estimated at €40,274,100 leaving a balance of €2,818,400 to be levied by way of rates. The General Annual Rate on Valuation required for 2005, on the basis of the Budget is €62.50 compared with an adopted rate of €59.70 in 2004 or an increase of 4.7%.

The estimated income of the Council for 2005 is as follows with comparative figures for 2003 and 2004 -

	2003 €	2003 %	2004 €	2004 %	2005 €	2005 %
Local Government Fund	9,341,200	26.37	11,266,500	28.56	12,506,500	29.02
Other Government Grants	14,756,100	41.66	17,067,500	43.26	17,750,700	41.19
Annual Rate on Valuation/County Rate	2,299,900	6.49	2,845,900	7.22	2,818,400	6.54
County Charge	623,700	1.76	678,400	1.72	1,106,400	2.57
Contra Items	1,972,000	5.57	1,528,000	3.87	1,170,000	2.72
Credit Balance	450,000	1.27	-	-	-	-
Other Income	5,978,900	16.88	6,064,600	15.37	7,740,500	17.96
	35,421,800	100%	39,450,900	100%	43,092,500	100%

The breakdown of Commercial Rates in the County is as follows:-

Public Utilities	30%
Industries	38%
Shops, offices and licensed premises	24%
Others	8%

The income from Commercial Rates is estimated to decrease from €2,845,900 in 2004 to €2,818,400 in 2005.

### Local Government Fund Grant:

The Council has been notified of a Local Government Fund allocation for 2005 in the sum of €12,353,407. This is an increase of €1,086,846 or 9.65% on the allocation for 2004. It is anticipated that the Local Government Fund will also be increased by an E.S.B. Global Valuation adjustment of €153,100.

### Financial Position of the Council on Current Account:

Despite major difficulties in 2004, the financial position of the Council on Current Account has remained in credit due to the efforts made by the Council in containing expenditure and maximising income since 1992. The following figures illustrate the improvements which have taken place over the years:-

Balance as at 31 <sup>st</sup> December 1999	£ 811,698Cr.
*Balance as at 31 <sup>st</sup> December 2000	£1,147,248Cr.
Balance as at 31 <sup>st</sup> December 2001	€1,415,079Cr.
Balance as at 31 <sup>st</sup> December 2002	€ 814,153Cr.
Balance at 31 <sup>st</sup> December 2003	€359,123Cr.

\*(excluding Local Government Fund Grant paid in advance)

## **Programme Group 1 – HOUSING AND BUILDING**

The estimated expenditure for this programme amounts to €5,003,079 representing an increase of €570,657 over the 2004 budget provision.

The Council has achieved a record number of new starts in the housing construction programme in the year 2004. Over €12m was expended on this programme which included a number of turnkey developments, the purchase of individual houses the construction of single rural cottages and works under the scheme of improvements in lieu of local authority housing. At year end, work was in progress on schemes at Newtownforbes OPD's (20), Ballymahon (20), Corry (32), Drumlish (20), Granard (21), Colehill (16), Aughnaccliffe (14), Edgeworthstown (6). Approval has also been received for a 38 house scheme at Farnagh while approval is expected shortly to schemes at Ballinamuck (14) and an additional 7 houses at Legan. 26 individual houses were purchased while 6 rural cottages were commenced.

Ten Affordable houses were provided at Lanesboro during 2004. The Council has sought, through public advertisement, expressions of interest from applicants for affordable housing in other towns and villages in the County. It is proposed to provide a further 20 Affordable Houses at Farneyhoogan in association with Respond. It is expected that further affordable housing will come on stream under Part V arrangements with developers in various parts of the County. The Council will continue to promote the Shared Ownership Scheme as a means of assisting family units and others enter the property ladder for the first time.

The Council acknowledges the contribution of the voluntary housing sector in the provision of social housing under the rental subsidy and capital assistance schemes and will encourage further involvement by these bodies in supplementing the rented housing options. The Department of the Environment, Heritage and Local Government has approved a scheme at Farneyhoogan valued at over €11m.

Work will commence early in 2005 and will include community and neighbourhood facilities. The Council were pleased to assist the Disabled People of Longford in becoming registered as a voluntary housing body and to access funding to acquire their first property at College Park, Longford. It is proposed to work closely with this group in providing further accommodation necessary to enable them to progress their programme for independent living. Assistance was also provided during the last year to the County Longford Association for the mentally handicapped for their project at Ballymahon.

The Council will continue to make provision for the accommodation of homeless persons in association with Longford Town Council and the Society of St Vincent De Paul. The homeless forum established by the Council meets on a regular basis and ensures an enhanced level of co-operation in the provision of care by the various authorities and particularly by the Midland Health Board. Capital expenditure on the provision of accommodation is fully recoupable while current expenditure is 90% recoupable.

A total of €450,000 has been provided in the year 2005 for the maintenance and repair of local authority housing. This represents an increase of €100,000 over the previous year and will be sufficient to maintain the Councils housing stock to a high standard. The refurbishment scheme for the planned replacement of doors and windows continued during 2004. A sum of €310,000 has been provided to service borrowings for this purpose.

A sum of €100,000 has been provided for estate management in the coming year. Support and assistance will be provided for residents associations and FAS groups to enhance the physical environment of our estates and encourage more active participation by residents in the overall well-being of the area in which they live. The Housing Liaison Officer and the Social Worker employed by the Council have been working exclusively in the housing area with tenants and groups. The results of their endeavours are already evident in improving relationships and understanding between tenants and the Council. The report by Cunnane, Stratton Reynolds on McEoin Park will be completed for consideration by the Council early in the new year. Work is at an advanced stage on the formulation of proposals for Tromra Road, Granard for consideration by the Council and submission to the Department for approval and funding.

Income from house rents are expected to reach over €2.5m in the year 2005 as a result of marginal increases arising from the annual review and the continued increase in the housing stock from new builds and acquisitions. Any reduction in weekly rents calculated in accordance with the differential rent scheme will only be considered in cases of genuine proven hardship. Maximum rents will remain at €75.00 per week. It is again intended to prioritise the collection and reduction of rent arrears in 2005. While the Council will at all times have regard to individual circumstances it may, in some cases be necessary to proceed to the ultimate sanction of eviction.

A sum of €550,000 has been provided to service borrowings over the years to fund the Council's contribution towards the payment of Disabled Persons and Essential Repairs Grants. A further €50,000 has also been provided in a first step attempt to fund this contribution from revenue rather than continuing to rely on borrowing. The level of increase in payment of these grants continues to cause concern.

The policy adopted by the Council in 2002 capping their contributions to €225,000 for Disabled Persons and €75,000 for Essential Repairs must again be strictly enforced in the coming year. The clawback provision approved by the Council during 2003 is being fully implemented in all new allocations.

Applications will be prioritised and paid strictly in accordance with that policy to ensure that all applicants genuinely in need can be assisted in as far as possible. Where appropriate, applicants will be advised of the availability of funding under the scheme of improvement works in lieu of local authority housing. This policy has worked well without any undue hardship in 2004.

The Council has recently published a draft Traveller Accommodation Plan which is at present at the public consultation stage. There has already been extensive consultation and discussions with all parties interested in the provision of accommodation for Travellers. The Local Traveller Accommodation Consultative Committee have worked extremely well together in the preparation of the draft plan to ensure that all issues are constructively discussed and consensus reached on the most appropriate way forward.

The action plan for social and affordable housing 2004 –2008 adopted by the Council in May 2004 is expected to be approved for funding by the Department in the very near future and will ensure the realisation of the many goals set out across the various housing services.

## **Programme Group 2 - ROAD TRANSPORTATION AND SAFETY**

Road grants for 2005 have not as yet been notified to the Council by either the National Roads Authority or the Department of the Environment, Heritage and Local Government. When details of grant allocations become available, a Roadworks Scheme for 2005 will be prepared for adoption by the Council.

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 the Council's extended 4-Year Road Restoration Plan 2002 -2005. Preparation of a new plan is proposed later in 2005.

The programme of improving Public Lighting in the county, which commenced in 1999, has been extended and will continue to undergo multi-annual implementation.

Revised Speed Control Areas are due for implementation in the county in early 2005 in conjunction with the national metrication scheme. A subsequent revision of Speed Control Areas in the county is proposed subsequent to introduction of revised legislation on the 20<sup>th</sup> January, 2005.

Implementation of the second phase of the 5-Year Signposting Plan has begun.

The roads taken in charge in 2004 have been incorporated into a revised Roadworks Schedule for maintenance into the future.

Traffic Calming schemes have been completed at Newtownforbes, Tarmonbarry, Ennybegs and Melview. Other schemes are at various stages of completion at Granard, Lanesboro and at

Ballinalee and Dublin Roads, Longford. A scheme is currently under design for Edgeworthstown.

Proposals for regulation of carparking in Granard and Edgeworthstown are at various stages of preparation.

In 2005, the appointed Bridge Consultants are scheduled to commence preliminary designs of railway and river crossings on the proposed Longford N5 Bypass. Work is scheduled to commence on the construction of the Edgeworthstown Inner Relief Road, and the published Environmental Impact Study and Compulsory Purchase Order in respect of the Dromod to Rooskey N4 Bypass will progress through statutory procedure.

The Council's contribution to roadworks from own resources in 2004 was €700,000. The proposed contribution to roadworks from own resources in 2005 is estimated at €800,000.

### **Programme Group 3 -WATER SERVICES:**

The estimated expenditure on this programme for 2005 is € 5,394,506 compared with an adopted estimate of €4,389,725 in 2004. This increase is due to increases in labour, electricity and chemical costs and also a large increase in the cost of running the Lough Forbes Scheme because of inadequate capacity at present. This cost will be partially offset by a contribution from Longford Town Council and engineering consultants have been appointed to carry out a review of the scheme and to recommend how the supply should be augmented. The Council has also received funding to implement the next phase of the Water Conservation Programme and this will be augmented with funding from development levies.

Progress has continued with the provision of new Group Schemes and this activity has provided a potable water supply to more consumers who were not served previously. The Department of the Environment Heritage and Local Government provides funding for the administration of this programme.

It is Government and EU policy that the full cost of providing water and sewerage services to the non-domestic sector is recovered, that all non-domestic customers be metered and that the charges be related to usage. It is a requirement that the policy be fully implemented by 2006. Substantial progress has been made to date and meter installation has been completed in three areas of the county. A public information campaign has been delivered in each area affected and this has helped in explaining the policy to our consumers. A detailed customer survey has also been carried out and many new customers are now being billed for water. This has enabled us to hold volumetric charges at the 2004 level despite the large increase in cost.

### **Programme Group 4 – DEVELOPMENT INCENTIVES AND CONTROLS:**

The estimated expenditure for 2005 on this programme amounts to €2,150,041.

The Local Authority is taking a lead role in supporting micro enterprise through a number of initiatives. The importance of maintaining vibrant sustainable communities is supported by the provision of small industrial parks, in Granard, Ballymahon, Lanesboro and Longford.

Longford County Council is promoting community enterprise through the multi agency Longford Enterprise Development Company and the development of incubator industrial space. The rural renewal tax incentive scheme has contributed to the attraction of significant investment into Longford and will continue through 2005 as valid projects are completed.

A contribution of €23,000 is made to the County Longford Tourism Committee and €10,000 to the Midlands East Region Tourism Association.

A sum of €70,000 is provided for the Midland Regional Authority and €31,000 to the Border Midland Western Authority. Provision is made on an agency basis for the operation of the Longford County Enterprise Board, which is fully recouped, from the Department of Enterprise, Trade and Employment.

Provision is also made for the Community & Enterprise function supporting the County Development Board process and the Community and Voluntary Fora.

The reduced provision of €20,000 towards interest charges in respect of land for industrial purposes represents the Council's proactive role in attracting Foreign Direct Investment into the County and is reflected in the Abbott Laboratories major development currently underway.

#### **Programme Group 5 - ENVIRONMENTAL PROTECTION:**

The estimated expenditure for 2005 is **€4,026,758** as compared with an adopted estimate of **€3,592,931** in 2004, an increase of **12%** reflecting the substantial increase in activity in this area.

Waste Management services were considerably enhanced with the operation of a large item collection in June 2004 as part of National Spring Clean. It is intended to expand this activity to include Household Hazardous goods & more collections in towns & villages around the county. Possibilities of developing services with private operators will also be explored. Considerable development by the private sector will continue with the introduction of "pay by weight" segregated household refuse/recyclables collection during 2005.

The Environmental Awareness Officer will be rolling out a number of additional programmes & event to increase environmental (especially waste) awareness during 2005.

With financial assistance from the DoEHLG a Waste Enforcement Team was established during 2005. It has had a number of successes in terms of ceasing illegal waste activity and prosecutions. It is planned to develop activities to include road checks for illegal movement of waste and to investigate the members of the population who have no obvious means of disposing of their waste.

Considerable work will be undertaken in conjunction with the many stakeholders involved in the Shannon River Basin District to improve the quality of surface and ground water that is presently below the requisite standards.

Increasing demands are being made for improved litter sweeping services. Possible improvements & the consequent costs will be considered in the New Year.

The Fire Service will proceed with the construction phase of the new Granard Fire Station, improving this critical service in this area.

It is anticipated that the Strategic Policy Committee will shortly consider recommendations for new cemetery facilities to serve the county for the next 50 years. These will entail a considerable financial burden on the Council in the future. The Council successfully received FAS approval for an 8 participant Community Employment Scheme. This will commence maintenance and improvement works in LCC cemeteries in January 2005.

#### **Programme Group 6 – RECREATION AND AMENITY:**

This programme covers the services of: Swimming Pools, Parks and Open Spaces, Libraries and Cultural Services.

A sum of €105,000 is provided as the Council's contribution towards the running of Longford Swimming Pool. Provision of €10,000 towards loan charges is also included for a new Longford Swimming Pool subject to a satisfactory grant agreement with the Department of Sport, Tourism and Recreation.

The budget for Libraries is increased from €872,000 to €964,000, an increase of €92,000 or 10.6%.

Increased provision is also made for the Council's Arts Programme and Heritage and Archivist Services.

The development of a new children's playground in Granard, located in the Clyne Industrial Estate, will be completed.

#### **Programme Group 7 - AGRICULTURE, EDUCATION, HEALTH AND WELFARE:**

Under this programme, provision is made to cover the cost of contribution to County Longford Vocational Education Committee, Higher Education Grants and contributions towards the Midland Health Board for Agency Services provided for the County Council.

#### **Programme Group 8 – MISCELLANEOUS SERVICES:**

Expenditure under this Programme is estimated at €2,408,182.

The budget provision for Rate Collection has been reduced from €160,000 to €100,000.

#### **GENERAL:**

The Granard Town Council have decided on a nil town annual rate on valuation in 2005. An amount of €40,000 has been provided for payment to Granard Town Council as a contribution from the increase in the Local Government Fund income received by the Council in recent years.



The County Charge on Longford Town Council amounts to €1,106,400 which is a similar amount to the County Charge and sewerage charges to be paid by the Town Council in 2004.

Provision has been made for the recoupment of staff salaries for those who are working with Longford Town Council.

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. My thanks are also due to the Directors of Services and Head of Finance and their staff and all the staff of the Council who were associated with the preparation of the Budget.

**Yours faithfully**

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**Michael Killeen,  
Longford County Manager.**

# Budget 2005

## Local Government Fund Grant Allocation

	2004	2005	Increase / Decrease	%
Budget adjusted for ESB Globalisation	€ 11,266,500	€ 12,506,500	€ 1,240,000	11.01%
Projected Out turn	€ 11,266,500	€ 12,506,500	€ 1,240,000	11.01%

## Rates

	2004	2005	Increase / Decrease	%
Budget Adjusted for ESB Globalisation	€ 2,845,900	€ 2,800,400	-€ 45,500	-1.60%
Projected Out turn	€ 2,800,000	€ 2,800,400	€ 400	0.01%

Annual rate on valuation is estimated to rise by	4.0%
2004 Rate	€ 59.70
2005 Budgeted Rate	€ 62.10
Irrecoverable rates increased to	€ 280,000

## Longford Town Council Charge including Water and Sewerage

	2004	2005	Increase / Decrease	%
Budget	€ 1,136,400	€ 1,106,400	-€ 30,000	-2.64%
Projected Out turn	€ 1,136,400	€ 1,106,400	-€ 30,000	-2.64%

## Local Authority Housing

It is anticipated that rents from Local Authority houses will increase this year reflecting increased housing stock and rent increases.

	2004	2005	Increase / Decrease	%
Rents	€ 2,310,000	€ 2,600,000	€ 290,000	12.55%

Provision is made in the Budget for work to be carried out on Local Authority houses and other costs associated with the collection of the rents.

	2004	2005	Increase / Decrease	%
Loan charges - special work	250,000	310,000	60,000	24.00%
Loan charges - central heating programme	0	20,000	20,000	
Maintenance and repair	350,000	450,000	100,000	28.57%
	<u>€ 600,000</u>	<u>€ 780,000</u>	<u>€ 180,000</u>	<u>30.00%</u>

Estate management	€ 50,000	€ 100,000	€ 50,000	100.00%
Rent collection	€ 120,000	€ 125,000	€ 5,000	4.17%
Insurance	€ 95,000	€ 95,000	€ 0	0.00%

## Disabled Persons

The 2005 Budget includes a provision to fund disabled persons and essential repairs grants.

	2004	2005	Increase / Decrease	%
Budget	€ 530,000	€ 550,000	€ 20,000	3.77%

## Road Transportation and Safety

Net expenditure on the upkeep of local roads will increase this year.

	2004	2005	Increase / Decrease	%
Upkeep of local roads - local contribution	€ 700,000	€ 800,000	€ 100,000	14.29%

Other Costs funded by the Council's own resources include

Public lighting	€ 250,000	€ 285,000	€ 35,000	14.00%
Insurance Risk Prevention	€ 30,000	€ 40,000	€ 10,000	33.33%
Safety Education & Propaganda	€ 19,000	€ 25,000	€ 6,000	31.58%

## Water Supply and Sewerage

The Budget reflect the cost of providing water services.

	2004	2005	Increase / Decrease	%
Public water supply	€ 2,260,900	€ 2,779,000	€ 518,100	22.92%
Public sewerage scheme	€ 888,400	€ 1,075,000	€ 186,600	21.00%

## Water and Sewerage Charges

Substantial increase in water charges to increased number of new customers being identified as part of the water metering project.

	2004	2005	Increase / Decrease	%
Non domestic water	€ 1,390,800	€ 2,200,000	€ 809,200	58.18%
Waste Water Charges	€ 150,000	€ 200,000	€ 50,000	33.33%
Fixed agricultural charge	€ 395.00	€ 395.00	€ 0.00	0.00%
Metered per 1,000 gallons	€ 4.95	€ 4.95	€ 0.00	0.00%
Waste Water Charge per 1,000 gallons	€ 3.00	€ 3.00	€ 0.00	0.00%
No domestic charges				

## Development Initiatives

The 2005 Budget includes a provision for interest on loans for development land purchased for industry.

	<b>2004</b>	<b>2005</b>	<b>Increase / Decrease</b>	<b>%</b>
Interest on land for industry	€ 100,000	€ 20,000	-€ 80,000	-80.00%

The Budget include the costs associated with other development and promotional initiatives. These include contributions to Regional Authorities and twinning of Local Authority areas.

	<b>2004</b>	<b>2005</b>	<b>Increase / Decrease</b>	<b>%</b>
Other initiatives	€ 391,000	€ 384,500	-€ 6,500	-1.66%
Contribution to Regional Authorities	€ 90,000	€ 84,500	-€ 5,500	-6.11%
Contribution to LEDCO	€ 0	€ 25,000	€ 25,000	
Twinning of Local Authority areas	€ 20,000	€ 20,000	€ 0	0.00%

Income from planning fees is expected to increase by 9%.

	<b>2004</b>	<b>2005</b>	<b>Increase / Decrease</b>	<b>%</b>
Planning fees	€ 320,000	€ 350,000	€ 30,000	9.38%
Statutory Development Plan	€ 10,000	€ 10,000	€ 0	0.00%

## Environmental Protection

The 2005 Budget reflects the cost of pollution control.

	<b>2004</b>	<b>2005</b>	<b>Increase / Decrease</b>	<b>%</b>
Waste - net cost	€ 121,300	€ 230,000	€ 108,700	89.61%
Litter Control - net cost	€ 224,600	€ 263,000	€ 38,400	17.10%
Pollution control	€ 138,100	€ 181,000	€ 42,900	31.06%

The upkeep of burial grounds is expected to increase by over 15%.

	<b>2004</b>	<b>2005</b>	<b>Increase / Decrease</b>	<b>%</b>
Upkeep of Burial grounds	€ 94,000	€ 109,000	€ 15,000	15.96%

It is anticipated that the cost of fire protection will increase. This is mainly due to increases in salaries and training costs.

	<b>2004</b>	<b>2005</b>	<b>Increase / Decrease</b>	<b>%</b>
Fire protection (net cost)	€ 1,691,700	€ 1,785,000	€ 93,300	5.52%

### **Recreation and Amenities**

Library costs are expected to increase by over 11% and operation of the swimming pool to increase by over 4% in 2005.

	<b>2004</b>	<b>2005</b>	<b>Increase / Decrease</b>	<b>%</b>
Libraries (net cost)	€ 810,800	€ 902,300	€ 91,500	11.29%
Swimming pool	€ 110,000	€ 115,000	€ 5,000	4.55%

Contributions to other bodies and under the Arts Act will remain the same in 2005.

	<b>2004</b>	<b>2005</b>	<b>Increase / Decrease</b>	<b>%</b>
Contribution to other bodies	80,000	80,000	0	0.00%
Contribution under Arts Act (net cost)	69,400	79,200	9,800	14.12%
Heritage Services (net cost)	22,100	47,300	25,200	114.03%
Archivist Service	25,000	47,000	22,000	88.00%
Other recreation and amenity costs	2,700	0	-2,700	-100.00%
	<b>€ 199,200</b>	<b>€ 253,500</b>	<b>€ 54,300</b>	<b>27.26%</b>

### **Courthouses**

Provision is made in the Budget for the net cost associated with the provision of courthouses.

	<b>2004</b>	<b>2005</b>	<b>Increase / Decrease</b>	<b>%</b>
Expenditure on courthouses	48,000	48,000	0	0.00%
Recoupment	36,000	36,000	0	0.00%
Net cost	<b>€ 12,000</b>	<b>€ 12,000</b>	<b>€ 0</b>	<b>0.00%</b>

## Member's Expenses

Members and related expenses are set out below.

	2004	2005	Increase / Decrease	%
Mayor's allowance	23,000	24,000	1,000	4.35%
Deputy mayor's allowance	7,000	7,400	400	5.71%
Chairperson's allowances SPC's	20,400	20,600	200	0.98%
Representational Payments	290,000	328,000	38,000	13.10%
Retirement Gratuities for Members	30,000	0	-30,000	-100.00%
Entertainment and associated expenses	18,000	18,000	0	0.00%
Members annual allowance for expenses	85,000	88,000	3,000	3.53%
Conferences and seminars in Ireland - expenses	98,600	110,000	11,400	11.56%
Conferences and seminars in Ireland - fees	36,000	39,000	3,000	8.33%
Conferences abroad including fees	32,100	32,000	-100	-0.31%
	€ 640,100	€ 667,000	€ 26,900	4.20%

## Administration Salaries and Pensions

Salaries are expected to increase by over 8% and pensions by over 45%.

Administration Salaries	2004	2005	Increase / Decrease	%
Housing and Building	550,000	645,000	95,000	17.27%
Road Transportation and Safety	1,160,000	1,248,000	88,000	7.59%
Water Supply and Sewerage including Water Collection	433,400	559,000	125,600	28.98%
Community & Enterprise Function	200,000	213,000	13,000	6.50%
Development Initiatives and Controls	539,000	586,000	47,000	8.72%
Environmental Protection	394,800	407,000	12,200	3.09%
Central Management	1,895,000	1,998,000	103,000	5.44%
	€ 5,172,200	€ 5,656,000	€ 483,800	9.35%

## Pensions

Housing and Building	65,000	70,000	5,000	7.69%
Road Transportation and Safety	500,000	590,000	90,000	18.00%
Water Supply and Sewerage	75,000	140,000	65,000	86.67%
Central Management	380,000	680,000	300,000	78.95%
	€ 1,020,000	€ 1,480,000	€ 460,000	45.10%

The Budget assumes that the following salary expenditure is recoupable.

	<b>2004</b>	<b>2005</b>
Partnership facilitator	44,000	44,000

### **Insurance and Insurance Risk Prevention**

Total insurance costs included in the Budget.

	<b>2004</b>	<b>2005</b>	<b>Increase / Decrease</b>	<b>%</b>
Housing and Building	115,000	115,000	0	0.00%
Road Transportation and Safety	10,000	10,000	0	0.00%
Water Supply and Sewerage	4,000	8,000	4,000	100.00%
Fire Protection	88,000	80,000	-8,000	-9.09%
Public Liability Insurance	280,000	170,000	-110,000	-39.29%
Fire General	60,000	58,000	-2,000	-3.33%
Fire New Offices	16,000	15,000	-1,000	-6.25%
Money/Assault	7,000	7,000	0	0.00%
Other	28,000	27,000	-1,000	-3.57%
	<b>€ 608,000</b>	<b>€ 490,000</b>	<b>-€ 118,000</b>	<b>-19.41%</b>

The Budget include provisions for insurance risk prevention.

	<b>2004</b>	<b>2005</b>	<b>Increase / Decrease</b>	<b>%</b>
Housing and Building	10,000	10,000	0	0.00%
Road Transportation and Safety	30,000	40,000	10,000	33.33%
	<b>€ 40,000</b>	<b>€ 50,000</b>	<b>€ 10,000</b>	<b>25.00%</b>



## Other Costs

The 2005 Budget also include the following Budget.

	2004	2005	Increase / Decrease	%
Overdraft interest	€ 120,000	€ 100,000	-€ 20,000	-16.67%
Office - maintenance and heating	€ 220,000	€ 235,000	€ 15,000	6.82%
Camlin Court - lease/loan charges	€ 230,000	€ 250,000	€ 20,000	8.70%
Computer services	€ 270,000	€ 342,000	€ 72,000	26.67%
Payment to Granard Town Council	€ 40,000	€ 40,000	€ 0	0.00%

## Travelling Expenses

Total costs included in the Budget.

	2004	2005	Increase / Decrease	%
Housing and Building	27,300	26,000	-1,300	-4.76%
Road Transportation and Safety	65,800	65,000	-800	-1.22%
Water Supply and Sewerage	50,800	60,000	9,200	18.11%
Development Initiatives and Controls	31,000	26,000	-5,000	-16.13%
Community & Enterprise Function	23,500	20,000	-3,500	-14.89%
Fire Protection	0	0	0	
Pollution Control	4,700	11,000	6,300	134.04%
Other Environmental Protection	11,300	23,000	11,700	103.54%
Central Management	70,600	71,000	400	0.57%
	€ 285,000	€ 302,000	€ 17,000	5.96%

## Printing, Stationery and Advertising

Total costs included in the Budget.

	<b>2004</b>	<b>2005</b>	<b>Increase / Decrease</b>	<b>%</b>
Housing and Building	20,000	25,000	5,000	25.00%
Road Transportation and Safety	30,000	32,000	2,000	6.67%
Water Supply and Sewerage	15,000	16,000	1,000	6.67%
Central Management	90,000	122,000	32,000	35.56%
	<b>€ 155,000</b>	<b>€ 195,000</b>	<b>€ 40,000</b>	<b>25.81%</b>

## Legal Costs

Total costs included in the Budget.

	<b>2004</b>	<b>2005</b>	<b>Increase / Decrease</b>	<b>%</b>
Housing and Building	49,000	60,000	11,000	22.45%
Water Supply and Sewerage	20,000	50,000	30,000	150.00%
Environment	17,000	30,000	13,000	76.47%
Fire Protection	23,000	25,000	2,000	8.70%
Central Management	10,000	10,000	0	0.00%
	<b>€ 119,000</b>	<b>€ 175,000</b>	<b>€ 56,000</b>	<b>47.06%</b>

<b>BUDGETED REVENUE EXPENDITURE 2005</b>									
<b>Programme 1</b>									
<b>HOUSING &amp; BUILDING</b>									
<b>2004</b>							<b>2005</b>		
<b>Projected Outturn</b>		<b>Presented to Council</b>					<b>Proposed Budget</b>	<b>Revisions</b>	<b>Adopted Budget</b>
<b>LOCAL AUTHORITY HOUSING</b>									
350,000		350,000	Maintenance and Repair				450,000		450,000
119,000		120,000	Rent Collection				125,000		125,000
90,000		95,000	Insurances				95,000		95,000
10,000		10,000	Insurance Risk Prevention Works				10,000		10,000
100,000		50,000	Estate Management				100,000		100,000
260,000		250,000	Loan Charges - Special Works				310,000		310,000
85,000		88,000	Grant Loan Annuities				85,000		85,000
120,000		120,000	Housing Land etc. Refinancing Loan				120,000		120,000
10,000		10,000	Miscellaneous				10,000		10,000
16,000		12,000	Legal Costs Rents				20,000		20,000
40,000		0	Write off Bad Debts				50,000		50,000
8,000		8,000	Homeless Persons				8,000		8,000
		0	Implementation of Home Package				30,000		30,000
50,000		0	Loan Charges - Central Heating Programme				20,000		20,000
500,000		500,000	Loan Charges - Rental Subsidy Scheme				500,000		500,000
1,758,000		1,613,000					1,933,000	0	1,933,000
<b>ASSISTANCE TO PERSONS HOUSING THEMSELVES</b>									
745,000		750,000	Loan Charges on House Purchase Loans				780,000		780,000
10,000		13,000	Loan Charges on Supp. Grants				8,000		8,000
100,000		95,000	Mortgage Insurance Premiums				110,000		110,000
4,000		4,500	Miscellaneous				4,000		4,000
32,000		32,000	Legal Costs Loans				35,000		35,000
20,000		20,000	Insurances				20,000		20,000
911,000		914,500					957,000	0	957,000
<b>ASSISTANCE TO PERSONS IMPROVING HOUSES</b>									
34,000		35,000	Loan Charges on Loans				35,000		35,000
525,000		530,000	Loan Charges DPG/ERG				550,000		550,000
			Disabled Persons Grants				50,000		50,000
50,000		50,000	Loan Charges on Supp. Grants				48,000		48,000
609,000		615,000					683,000	0	683,000

BUDGETED REVENUE EXPENDITURE 2005						
Programme 1						
HOUSING & BUILDING						
2004				2005		
Projected Outturn	Presented to Council			Proposed Budget	Revisions	Adopted Budget
ADMINISTRATION & MISCELLANEOUS						
555,000	550,000	Salaries		645,000		645,000
63,000	65,000	Pensions		70,000		70,000
30,000	27,300	Travelling Expenses		26,000		26,000
22,000	20,000	Printing, Stationery, & Advertising		25,000		25,000
5,000	5,000	Legal		5,000		5,000
3,000	3,000	Miscellaneous		3,000		3,000
10,000	9,000	Training		15,000		15,000
7,000	3,000	Telephones		7,000		7,000
5,000	0	IT Costs		8,000		8,000
5,000	13,000	Security		5,000		5,000
63,000	63,000	Services for Travellers		66,000		66,000
557,663	481,622	Central Management Charge		555,079		555,079
1,325,663	1,239,922			1,430,079	0	1,430,079
4,603,663	4,382,422	<b>TOTAL PROGRAMME 1 EXPENDITURE</b>		5,003,079	0	5,003,079

<b>BUDGETED REVENUE INCOME 2005</b>									
<b>Programme 1</b>									
<b>HOUSING &amp; BUILDING</b>									
<b>2004</b>							<b>2005</b>		
<b>Projected Outturn</b>		<b>Presented to Council</b>					<b>Proposed Budget</b>	<b>Revisions</b>	<b>Adopted Budget</b>
<b>LOCAL AUTHORITY HOUSING</b>									
2,250,000		2,310,000	Rents				2,600,000		2,600,000
500,000		500,000	Recoupment Rental Subsidy Scheme				500,000		500,000
85,000		88,000	Loan Charges Subsidy				85,000		85,000
4,000		10,000	Fire Damage Repairs				10,000		10,000
3,000		5,000	Other Income				4,000		4,000
2,842,000		2,913,000					3,199,000	0	3,199,000
<b>ASSISTANCE TO PERSONS HOUSING THEMSELVES</b>									
550,000		600,000	S. D. A. Repayments				600,000		600,000
75,000		75,000	Mortgage & Fire Insurance Premium				80,000		80,000
625,000		675,000					680,000	0	680,000
<b>ASSISTANCE TO PERSONS IMPROVING HOUSES</b>									
30,000		35,000	Reconstruction Loan Payments				30,000		30,000
30,000		35,000					30,000	0	30,000
<b>ADMINISTRATION &amp; MISCELLANEOUS</b>									
54,000		54,000	Superannuation Contributions				63,000		63,000
56,000		56,700	Social Worker Recoupment				57,000		57,000
15,000		21,500	Housing Liaison Officer Recoupment				22,000		22,000
34,571		39,102	Central Management Income				23,685		23,685
159,571		171,302					165,685	0	165,685
3,656,571		3,794,302	<b>TOTAL PROGRAMME 1 INCOME</b>				4,074,685	0	4,074,685
947,092		588,120	<b>NET EXPENDITURE PROGRAMME 1</b>				928,394	0	928,394

BUDGETED REVENUE EXPENDITURE 2005									
Programme 2									
ROAD TRANSPORTATION & SAFETY									
2004						2005			
Projected Outturn		Presented to Council				Proposed Budget		Revisions	Adopted Budget
ROAD UPKEEP									
399,000		400,000		National Primary Roads		450,000			450,000
382,000		480,000		National Secondary Roads		480,000			480,000
400,000		380,000		Regional Main Roads		450,000			450,000
1,600,000		2,860,000		Local Roads		3,000,000			3,000,000
50,000		65,000		Bridges		70,000			70,000
0		800,000		Additional Road Grants		800,000			800,000
250,000		250,000		Public Lighting		285,000			285,000
120,000		130,000		Road Signage		200,000			200,000
291,000		300,000		Local Improvement Schemes		320,000			320,000
				Special Works - Notice of Motion		0			0
30,000		30,000		Insurance Risk Prevention Works		40,000			40,000
3,522,000		5,695,000				6,095,000		0	6,095,000
ROAD IMPROVEMENT									
1,000,000		1,400,000		Regional Main Roads		1,400,000			1,400,000
2,900,000		3,300,000		Local Roads		3,300,000			3,300,000
155,000		640,000		Community Road Improvement Schemes		640,000			640,000
1,700,000		1,700,000		Specific Works		1,800,000			1,800,000
5,755,000		7,040,000				7,140,000		0	7,140,000
ROAD TRAFFIC									
45,000		50,000		Traffic Management		50,000			50,000
19,000		19,000		Safety Education & Propaganda		25,000			25,000
64,000		69,000				75,000		0	75,000

BUDGETED REVENUE EXPENDITURE 2005						
Programme 2						
ROAD TRANSPORTATION & SAFETY						
2004				2005		
Projected Outturn	Presented to Council			Proposed Budget	Revisions	Adopted Budget
ADMINISTRATION & MISCELLANEOUS						
1,140,000	1,160,000	Salaries		1,248,000		1,248,000
510,000	500,000	Pensions		590,000		590,000
61,000	65,800	Travelling Expenses		65,000		65,000
19,000	9,000	Training		20,000		20,000
10,000	10,000	Insurances		10,000		10,000
27,000	28,000	Telephones		28,000		28,000
8,000	8,000	Miscellaneous		8,000		8,000
28,000	30,000	Printing Stationery & Advertising		32,000		32,000
10,000		IT Costs		27,000		27,000
390,000	400,000	Motor Taxation		410,000		410,000
120,000	120,000	Agency Services (Contra)		120,000		120,000
1,607,656	1,868,657	Central Management Charge		1,980,212		1,980,212
3,930,656	4,199,457			4,538,212	0	4,538,212
13,271,656	17,003,457	<b>TOTAL PROGRAMME 2 EXPENDITURE</b>		17,848,212	0	17,848,212

<b>BUDGETED REVENUE INCOME 2005</b>						
<b>Programme 2</b>						
<b>ROAD TRANSPORTATION &amp; SAFETY</b>						
<b>2004</b>			<b>2005</b>			
<b>Projected Outturn</b>	<b>Presented to Council</b>		<b>Proposed Budget</b>	<b>Revisions</b>	<b>Adopted Budget</b>	
<b>ROAD UPKEEP</b>						
399,000	400,000	National Primary Roads	450,000			450,000
382,000	480,000	National Secondary Roads	480,000			480,000
400,000	380,000	Regional/Main Roads	450,000			450,000
50,000	65,000	Bridges	70,000			70,000
1,000,000	2,160,000	Local Roads	2,200,000			2,200,000
	800,000	Additional Road Grants	800,000			800,000
100,000	110,000	Road Signage	170,000			170,000
291,000	300,000	Local Improvement Schemes	320,000			320,000
2,622,000	4,695,000		4,940,000	0		4,940,000
<b>ROAD IMPROVEMENT</b>						
1,000,000	1,400,000	Regional/Main Roads	1,400,000			1,400,000
2,900,000	3,300,000	Local Roads	3,300,000			3,300,000
155,000	640,000	Community Road Improvement Schemes	640,000			640,000
1,700,000	1,700,000	Specific Works	1,800,000			1,800,000
5,755,000	7,040,000		7,140,000	0		7,140,000
<b>ROAD TRAFFIC</b>						
45,000	50,000	Traffic Management	50,000			50,000
45,000	50,000		50,000	0		50,000
<b>ADMINISTRATION &amp; MISCELLANEOUS</b>						
154,000	156,000	Superannuation Contributions	186,000			186,000
15,000	14,000	Road Opening Deposits	15,000			15,000
19,000	20,000	Other Income	20,000			20,000
120,000	120,000	Agency Services	120,000			120,000
99,662	151,713	Central Management Income	84,493			84,493
407,662	461,713		425,493	0		425,493
8,829,662	12,246,713	<b>TOTAL PROGRAMME 2 INCOME</b>	12,555,493	0		12,555,493
4,441,994	4,756,744	<b>NET EXPENDITURE PROGRAMME 2</b>	5,292,719	0		5,292,719



BUDGETED REVENUE EXPENDITURE 2005									
Programme 3									
WATER SUPPLY & SEWERAGE									
2004					2005				
Projected Outturn		Presented to Council			Proposed Budget			Revisions	Adopted Budget
PUBLIC WATER SUPPLY									
Scheme - Operation/Maintenance									
956,000		646,500		Longford Newtownforbes	781,000				781,000
263,000		263,600		Lough Gowna	319,000				319,000
256,000		249,300		Granard	268,000				268,000
171,000		152,900		Lanesboro	147,000				147,000
253,000		226,600		Edgeworthstown	250,000				250,000
354,000		308,900		Abbeyshrule & Ballymahon	333,000				333,000
21,000		36,700		Kenagh	23,000				23,000
95,000		100,700		Newtowncashel	94,000				94,000
5,000		10,500		Pumps & Wells	10,000				10,000
71,000		55,000		Loan Charges	50,000				50,000
				Meter Maintenance	0				0
46,000		20,000		Water Collection - Legal Costs	50,000				50,000
88,000		114,200		Water Collection - Salaries	144,000				144,000
0		15,000		Water Collection - Meter Reading	50,000				50,000
5,000		5,000		Water Collection - Other	0				0
80,000				Write off Bad Debts	200,000				200,000
13,000		8,000		Drinking Water Regulations	13,000				13,000
45,000		40,000		Rates	47,000				47,000
9,000		8,000		Telemetry	0				0
2,731,000		2,260,900			2,779,000			0	2,779,000
PUBLIC SEWERAGE SCHEMES									
Scheme - Operation/Maintenance									
108,000		101,800		Granard	109,000				109,000
11,000		13,400		Lanesboro	18,000				18,000
127,000		98,000		Ballymahon	119,000				119,000
190,000		130,000		Edgeworthstown	175,000				175,000
42,000		34,300		Drumlish	47,000				47,000
13,000		7,000		Legan	16,000				16,000
33,000		30,300		Newtownforbes	73,000				73,000
7,000		8,600		Kenagh	11,000				11,000
473,000		458,000		Longford	500,000				500,000
7,000		7,000		Rates	7,000				7,000
1,011,000		888,400			1,075,000			0	1,075,000
PRIVATE INSTALLATIONS									
120,000		260,000		Group Water Schemes	260,000				260,000
120,000		260,000			260,000			0	260,000

BUDGETED REVENUE EXPENDITURE 2005									
Programme 3									
WATER SUPPLY & SEWERAGE									
2004					2005				
Projected Outturn		Presented to Council			Proposed Budget			Revisions	Adopted Budget
ADMINISTRATION & MISCELLANEOUS									
353,000		319,200		Salaries	415,000				415,000
84,000		75,000		Pensions	140,000				140,000
65,000		50,800		Travelling Expenses	60,000				60,000
16,000		15,000		Printing, Stationery & Advertising	16,000				16,000
10,000		5,000		Telephones	6,000				6,000
10,000		4,000		Insurances	8,000				8,000
17,000		13,000		Training	17,000				17,000
0				IT Costs	5,000				5,000
6,000		15,000		Health and Safety	10,000				10,000
5,000		1,000		Miscellaneous	5,000				5,000
610,314		482,425		Central Management Charge	598,506				598,506
1,176,314		980,425			1,280,506			0	1,280,506
5,038,314		4,389,725		TOTAL PROGRAMME 3 EXPENDITURE	5,394,506			0	5,394,506

<b>BUDGETED REVENUE INCOME 2005</b>									
<b>Programme 3</b>									
<b>WATER SUPPLY &amp; SEWERAGE</b>									
<b>2004</b>			<b>2005</b>						
<b>Projected Outturn</b>	<b>Presented to Council</b>			<b>Proposed Budget</b>		<b>Revisions</b>		<b>Adopted Budget</b>	
<b>PUBLIC WATER SUPPLY</b>									
1,350,000	1,390,800	Non Domestic Water		2,200,000				2,200,000	
1,000	10,000	Domestic Arrears and Legal Costs		10,000				10,000	
402,000	220,000	Connection Charges		420,000				420,000	
21,000	20,000	Fluoridation Recoupment		22,000				22,000	
1,774,000	1,640,800			2,652,000		0		2,652,000	
<b>PUBLIC SEWERAGE SCHEMES</b>									
99,000	70,000	Connection Charges		100,000				100,000	
200,000	150,000	Waste Water Charges		200,000				200,000	
48,000	15,000	Licences to Sewer		60,000				60,000	
0	28,500	Grant re Granard Sewerage Scheme		0				0	
		Recoupment Longford WWTP		0				0	
347,000	263,500			360,000		0		360,000	
<b>PRIVATE INSTALLATIONS</b>									
120,000	260,000	Recoupment Group Water Schemes		260,000				260,000	
120,000	260,000			260,000		0		260,000	
<b>ADMINISTRATION &amp; MISCELLANEOUS</b>									
38,000	34,500	Superannuation Contributions		35,000				35,000	
5,000	4,000	Other		5,000				5,000	
37,835	39,167	Central Management Income		25,538				25,538	
80,835	77,667			65,538		0		65,538	
2,321,835	2,241,967	<b>TOTAL PROGRAMME 3 INCOME</b>		3,337,538		0		3,337,538	
2,716,479	2,147,758	<b>NET EXPENDITURE PROGRAMME 3</b>		2,056,968		0		2,056,968	

<b>BUDGETED REVENUE EXPENDITURE 2005</b>									
<b>Programme 4</b>									
<b>DEVELOPMENT INCENTIVES &amp; CONTROLS</b>									
<b>2004</b>							<b>2005</b>		
<b>Projected Outturn</b>		<b>Presented to Council</b>					<b>Proposed Budget</b>	<b>Revisions</b>	<b>Adopted Budget</b>
<b>LAND USE PLANNING</b>									
5,000		5,000	Planning Control				5,000		5,000
1,000		10,000	Development Plans				10,000		10,000
		0	Planning Enforcement and Legal Costs				25,000		25,000
		0	Miscellaneous				1,000		1,000
6,000		6,500	Community Development/Consultation				6,500		6,500
12,000		21,500					47,500	0	47,500
<b>OTHER DEVELOPMENT AND PROMOTION</b>									
80,000		100,000	Interest - Land for Industry				20,000		20,000
192,000		200,000	Community & Enterprise Function Salaries				213,000		213,000
18,000		23,500	Community & Enterprise Function Travelling Expenses				20,000		20,000
20,000		25,000	Community & Enterprise Function Other				20,000		20,000
			Contribution to LEDCO				25,000		25,000
300,000		400,000	Co. Enterprise Board Agency				400,000		400,000
10,000		300,000	Towns & Villages				300,000		300,000
62,000		62,000	Contribution to Midland Regional Authority				70,000	-10,700	59,300
28,000		28,000	Contribution to BMW Regional Authority				31,000	-5,800	25,200
32,000		32,000	Tourism Promotion				33,000		33,000
10,000		10,000	Grants to Development Committees				10,000		10,000
0		6,500	Representational Functions (Section 5 of the 1991 Act)				7,000		7,000
14,000		14,000	Contribution to General Council of County Councils				17,000		17,000
4,000		4,000	Contribution to Local Authority Members Association				4,000		4,000
5,000		16,000	Promotion of Interest of the Local Community (Section 6 of the 1991 Act)				16,000		16,000
5,000		20,000	Twinning of Local Authority Areas				20,000		20,000
780,000		1,241,000					1,206,000	-16,500	1,189,500

ADMINISTRATION & MISCELLANEOUS						
530,000	539,000	Salaries	586,000			586,000
25,000	31,000	Travelling Expenses	26,000			26,000
20,000	10,000	Printing, Stationery & Advertising	16,000			16,000
8,000	5,000	Training	10,000			10,000
5,000	3,000	Miscellaneous	5,000			5,000
		IT Costs	5,000			5,000
8,000	20,000	Refund of Fees	10,000			10,000
191,309	230,946	Central Management Charge	238,541			238,541
787,309	838,946		896,541	0		896,541
1,579,309	2,101,446	<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	2,150,041	-16,500		2,133,541

BUDGETED REVENUE INCOME 2005						
Programme 4						
DEVELOPMENT INCENTIVES & CONTROLS						
2004				2005		
Projected Outturn	Presented to Council			Proposed Budget	Revisions	Adopted Budget
LAND USE PLANNING						
420,000	320,000	Planning Fees		350,000		350,000
420,000	320,000			350,000	0	350,000
OTHER DEVELOPMENT AND PROMOTION						
300,000	400,000	Recoupment Co. Enterprise Board Expenses		400,000		400,000
0	270,000	Recoupment Towns & Villages		300,000		300,000
15,000	15,000	Recoupment of Conservation Grant		15,000		15,000
15,000	15,000	Community and Voluntary Fora		15,000		15,000
50,000	50,000	Recoupment of Rapid Coordinator		55,000		55,000
380,000	750,000			785,000	0	785,000
ADMINISTRATION & MISCELLANEOUS						
38,000	39,000	Superannuation Contributions		46,000		46,000
5,000	10,000	Other		8,000	1,500	9,500
11,860	18,750	Central Management Income		10,178		10,178
54,860	67,750			64,178	1,500	65,678
854,860	1,137,750	<b>TOTAL PROGRAMME 4 INCOME</b>		1,199,178	1,500	1,200,678
724,449	963,696	<b>NET EXPENDITURE PROGRAMME 4</b>		950,863	-18,000	932,863

BUDGETED REVENUE EXPENDITURE 2005									
Programme 5									
ENVIRONMENTAL PROTECTION									
2004							2005		
Projected Outturn		Presented to Council			Proposed Budget		Revisions		Adopted Budget
WASTE									
45,000		40,000		Recycling - Bring Banks	40,000				40,000
10,000		5,000		Recycling - Initiatives	5,000				5,000
14,000		40,000		Civic Amenity Site	40,000				40,000
48,000		38,500		Environmental Awareness Officer	40,500				40,500
9,000		18,000		Promotion and Education	20,000				20,000
25,000		16,000		Spring Clean Week	28,000				28,000
14,000		15,000		Waste and Anti Litter Grants	20,000				20,000
100,000		96,700		Enforcement Salaries and Expenses	161,500				161,500
15,000		17,000		Enforcement - Legal and Investigation Costs	30,000				30,000
28,000		30,000		Landfill Remediation - Monitoring	25,000				25,000
50,000		50,000		Landfill Remediation - Loan Charges	50,000				50,000
358,000		366,200			460,000		0		460,000
LITTER CONTROL									
84,000		115,000		Litter Control - Street Cleaning Nth	130,000				130,000
128,000		115,000		Litter Control - Street Cleaning Sth	130,000				130,000
9,000				Carcass Disposal					0
51,000		36,000		Litter Warden Service	48,000				48,000
272,000		266,000			308,000		0		308,000
BURIAL GROUNDS									
60,000		30,000		Burial Grounds Maintenance	30,000				30,000
17,000		15,000		Contribution to Local Committees	15,000				15,000
14,000		14,000		Contribution to Longford Town Council	14,000				14,000
10,000		10,000		Lfd Job Initiative Ltd	25,000				25,000
25,000		25,000		Loan	25,000				25,000
126,000		94,000			109,000		0		109,000
SAFETY OF STRUCTURE AND PLACES									
99,000		96,000		Civil Defence	100,000				100,000
4,000		3,500		Derelict Sites -Survey	4,000				4,000
16,000		16,000		Water Safety	16,000				16,000
119,000		115,500			120,000		0		120,000

BUDGETED REVENUE EXPENDITURE 2005									
Programme 5									
ENVIRONMENTAL PROTECTION									
2004						2005			
Projected Outturn		Presented to Council				Proposed Budget		Revisions	Adopted Budget
FIRE PROTECTION									
1,040,000		1,040,000		Remuneration of Firemen		1,140,000			1,140,000
4,000		4,000		Attendance at Fires Other Local Authority's		5,000			5,000
45,000		32,000		Equipment Repairs		40,000			40,000
100,000		75,000		Training		100,000			100,000
45,000		43,000		Station Expenses		50,000			50,000
87,000		88,000		Insurances		80,000			80,000
11,000		11,000		Clothing & Telephone Allowance		11,000			11,000
10,000		10,000		Rates		12,000			12,000
32,000		32,000		Computer Aided Mob. Project		32,000			32,000
50,000		62,000		Equipment Purchases		50,000			50,000
13,000		12,700		Loan Charges		25,000			25,000
300,000		295,000		Salaries and Travelling Expenses		330,000			330,000
60,000		70,000		Gratuities		25,000			25,000
20,000		23,000		Legal		25,000			25,000
25,000		10,000		Other		20,000			20,000
1,842,000		1,807,700				1,945,000		0	1,945,000
POLLUTION CONTROL									
121,000		92,400		Pollution Control Salaries		117,000			117,000
13,000		4,700		Travelling Expenses		11,000			11,000
20,000		23,000		Laboratory Equipment & Expenses		33,000			33,000
17,000		13,000		Implement Phosphate Regulations		13,000			13,000
10,000		5,000		Miscellaneous		7,000			7,000
181,000		138,100				181,000		0	181,000



ADMINISTRATION & MISCELLANEOUS						
336,000	394,800	Salaries	407,000			407,000
2,000	2,000	Health and Safety	3,000			3,000
6,000		Miscellaneous	1,000			1,000
		IT Costs	2,000			2,000
34,000	11,300	Travelling Expenses	23,000			23,000
5,000		Training	11,000			11,000
9,000		Printing and Stationery	6,000			6,000
5,000		Telephone	4,000			4,000
451,533	394,553	Central Management Charge	446,758			446,758
848,533	802,653		903,758	0		903,758
3,746,533	3,590,153	<b>TOTAL PROGRAMME 5 EXPENDITURE</b>	4,026,758	0		4,026,758

<b>BUDGETED REVENUE INCOME 2005</b>									
<b>Programme 5</b>									
<b>ENVIRONMENTAL PROTECTION</b>									
<b>2004</b>							<b>2005</b>		
<b>Projected Outturn</b>		<b>Presented to Council</b>				<b>Proposed Budget</b>		<b>Revisions</b>	<b>Adopted Budget</b>
<b>WASTE</b>									
11,000		15,000		Recoupment of Bring Banks		15,000			15,000
6,500		9,500		Composters		10,000			10,000
200,000		200,000		Enforcement Recoupment		160,000			160,000
5,000		10,000		Waste Licences & Permits		35,000			35,000
7,000		6,400		LEPF Grant Recoupment		7,000			7,000
18,000		0		TFS					0
2,000		4,000		Other Income		3,000			3,000
249,500		244,900				230,000		0	230,000
<b>LITTER CONTROL</b>									
9,500		30,000		Litter Fines/Grant		30,000			30,000
3,000		5,000		Court Costs		8,000			8,000
6,000		6,400		Litter Initiative Grants		7,000			7,000
18,500		41,400				45,000		0	45,000
<b>BURIAL GROUNDS</b>									
14,000		14,000		Fees		18,000			18,000
14,000		14,000				18,000		0	18,000
<b>SAFETY OF STRUCTURE AND PLACES</b>									
60,000		60,000		Civil Defence Recoupment		70,000			70,000
60,000		60,000				70,000		0	70,000

<b>FIRE PROTECTION</b>						
156,000	80,000	Fire Safety Certificates Fees	100,000			100,000
1,500	10,000	Fire Brigade Charges	20,000			20,000
41,500	20,000	Other Local Authorities	30,000			30,000
21,000	6,000	Other Income	10,000			10,000
220,000	116,000		160,000	0		160,000
<b>ADMINISTRATION &amp; MISCELLANEOUS</b>						
33,000	33,000	Superannuation Contributions	36,000			36,000
7,000	4,000	Other Income	5,000			5,000
27,991	32,033	Central Management Income	19,063			19,063
67,991	69,033		60,063	0		60,063
629,991	545,333	<b>TOTAL PROGRAMME 5 INCOME</b>	583,063	0		583,063
3,116,542	3,044,820	<b>NET EXPENDITURE PROGRAMME 5</b>	3,443,695	0		3,443,695

BUDGETED REVENUE EXPENDITURE 2005									
Programme 6									
RECREATION AND AMENITY									
2004			2005						
Projected Outturn	Presented to Council			Proposed Budget		Revisions		Adopted Budget	
SWIMMING POOLS									
100,000	100,000	Operation/Contribution To Swimming Pool		105,000				105,000	
0	10,000	Loan Charges/Internal Transfer		10,000				10,000	
100,000	110,000			115,000		0		115,000	
LIBRARIES									
160,000	160,000	Branch Libraries		176,500				176,500	
15,000	15,000	Library Automation		20,000				20,000	
10,000	10,000	Contribution to Comhairle Leabharlanna		10,000				10,000	
75,000	75,000	Book Fund		85,500				85,500	
20,000	20,000	Internal Transfer		15,000				15,000	
570,000	568,000	Salaries		630,000				630,000	
14,000	14,000	Training		17,000				17,000	
10,000	10,000	Travelling Expenses		10,000				10,000	
874,000	872,000			964,000		0		964,000	
PARKS, OPEN SPACES, RECREATION CENTRES, ETC.									
48,000	50,000	Maintenance		50,000				50,000	
20,000	20,000	Loan Charges		20,000				20,000	
0	100,000	Social Employment Scheme		100,000				100,000	
68,000	170,000			170,000		0		170,000	
OTHER RECREATIONAL AMENITIES									
2,700	2,700	Longford Museum		0				0	
80,000	80,000	Contribution to other bodies		80,000				80,000	
97,000	95,400	Contribution to Arts Programme		105,000				105,000	
40,000	40,000	Contribution under the Arts Act		40,000				40,000	
57,800	57,800	Heritage Services		83,000				83,000	
25,000	25,000	Archivist Service		47,000				47,000	
302,500	300,900			355,000		0		355,000	
ADMINISTRATION & MISCELLANEOUS									
185,313	179,386	Central Management Charge		200,168				200,168	
185,313	179,386			200,168		0		200,168	
1,529,813	1,632,286	TOTAL PROGRAMME 6 EXPENDITURE		1,804,168		0		1,804,168	

<b>BUDGETED REVENUE INCOME 2005</b>									
<b>Programme 6</b>									
<b>RECREATION AND AMENITY</b>									
<b>2004</b>						<b>2005</b>			
<b>Projected Outturn</b>		<b>Presented to Council</b>				<b>Proposed Budget</b>		<b>Revisions</b>	<b>Adopted Budget</b>
<b>SWIMMING POOLS</b>									
0		0				0		0	0
<b>LIBRARIES</b>									
12,700		12,700		Dept of Education Grant		12,700			12,700
33,000		33,000		Superannuation Contributions		33,000			33,000
15,000		15,500		Branch Income		16,000			16,000
60,700		61,200				61,700		0	61,700
<b>PARKS, OPEN SPACES, RECREATION CENTRES, ETC.</b>									
		100,000		Social Employment Scheme		100,000			100,000
0		100,000				100,000		0	100,000
<b>OTHER RECREATIONAL AMENITIES</b>									
40,000		40,000		Recoupment Arts Programme		40,000			40,000
26,000		26,000		Recoupment Other Grants		25,800			25,800
35,700		35,700		Recoupment Heritage Services		35,700			35,700
101,700		101,700				101,500		0	101,500
<b>ADMINISTRATION &amp; MISCELLANEOUS</b>									
11,488		14,564		Central Management Income		8,541			8,541
11,488		14,564				8,541		0	8,541
173,888		277,464		<b>TOTAL PROGRAMME 6 INCOME</b>		271,741		0	271,741
1,355,925		1,354,822		<b>NET EXPENDITURE PROGRAMME 6</b>		1,532,427		0	1,532,427

BUDGETED REVENUE EXPENDITURE 2005									
Programme 7									
AGRIC, EDUC, HEALTH & WELFARE									
2004							2005		
Projected Outturn		Presented to Council					Proposed Budget	Revisions	Adopted Budget
AGRICULTURE									
			Disease of Animals						0
28,000		30,000	Land Drainage			30,000			30,000
			Camlin Drainage Nth						
			Kenagh Drainage Mid						
			Rinn & Blackwater						
			Lough Oughter Gowna River						
28,000		30,000				30,000		0	30,000
EDUCATION									
4,500		4,100	Contribution to VEC. Committee			4,500			4,500
1,300,000		1,500,000	Superannuation of VEC. Employees			1,800,000			1,800,000
1,500,000		1,800,000	Higher Education Grants			2,000,000			2,000,000
6,500		4,000	Residential Houses & Special Schools			6,500			6,500
2,811,000		3,308,100				3,811,000		0	3,811,000
HEALTH & WELFARE									
116,000		115,000	Agency Services			122,000			122,000
116,000		115,000				122,000		0	122,000
ADMINISTRATION & MISCELLANEOUS									
407,289		426,346	Central Management Charge			494,554			494,554
407,289		426,346				494,554		0	494,554
3,362,289		3,879,446	<b>TOTAL PROGRAMME 7 EXPENDITURE</b>			4,457,554		0	4,457,554

<b>BUDGETED REVENUE INCOME 2005</b>									
<b>Programme 7</b>									
<b>AGRIC, EDUC, HEALTH &amp; WELFARE</b>									
<b>2004</b>						<b>2005</b>			
<b>Projected Outturn</b>		<b>Presented to Council</b>				<b>Proposed Budget</b>		<b>Revisions</b>	<b>Adopted Budget</b>
<b>AGRICULTURE</b>									
0		0				0		0	0
<b>EDUCATION</b>									
1,300,000		1,500,000		VEC Pensions		1,800,000			1,800,000
1,500,000		1,800,000		Higher Education Grants		2,000,000			2,000,000
2,800,000		3,300,000				3,800,000		0	3,800,000
<b>ADMINISTRATION &amp; MISCELLANEOUS</b>									
25,249		34,614		Central Management Income		21,102			21,102
25,249		34,614				21,102		0	21,102
2,825,249		3,334,614		<b>TOTAL PROGRAMME 7 INCOME</b>		3,821,102		0	3,821,102
537,040		544,832		<b>NET EXPENDITURE PROGRAMME 7</b>		636,452		0	636,452

BUDGETED REVENUE EXPENDITURE 2005									
Programme 8									
MISCELLANEOUS SERVICES									
2004						2005			
Projected Outturn		Presented to Council				Proposed Budget		Revisions	Adopted Budget
PLANT AND MATERIALS									
0		0				0		0	0
FINANCIAL MANAGEMENT									
160,000		160,000		Rate Collection		100,000			100,000
7,000		6,000		Valuations		6,000			6,000
30,000		33,000		Refund of Rates		20,000			20,000
260,000		260,000		Irrecoverable Rates		280,000			280,000
120,000		120,000		Overdraft Interest		100,000			100,000
4,000		4,300		Bank Charges		5,000			5,000
581,000		583,300				511,000		0	511,000
ELECTIONS - LOCAL									
26,000		27,000		Register of Electors		28,000			28,000
78,000		25,000		Local Elections		0			0
104,000		52,000				28,000		0	28,000
ADMINISTRATION OF JUSTICE AND CONSUMER PROTECTION									
40,000		48,000		Courthouses		48,000			48,000
25,000		26,000		Coroners & Inquests		27,000			27,000
0		5,000		Weighbridges		5,000			5,000
2,500		2,000		Pounds		2,500			2,500
51,500		56,000		Dog Warden Scheme		64,500			64,500
119,000		137,000				147,000		0	147,000
MARKETS, FAIRS AND ABATTOIRS									
155,000		195,900		Veterinary Officers & Abattoirs Expenses		196,000			196,000
155,000		195,900				196,000		0	196,000



BUDGETED REVENUE EXPENDITURE 2005									
Programme 8									
MISCELLANEOUS SERVICES									
2004						2005			
Projected Outturn		Presented to Council				Proposed Budget		Revisions	Adopted Budget
ADMINISTRATION & MISCELLANEOUS									
23,000		23,000		Mayor's Allowance		24,000			24,000
7,000		7,000		Deputy Mayor's Allowance		7,400			7,400
20,500		20,400		Chairpersons' Allowances S.P.C.s		20,600			20,600
0		2,000		S.P.C.s non elected Members Expenses		2,000			2,000
10,000		18,000		Entertainment and Associated Expenses		18,000			18,000
86,500		85,000		Members Annual Allowance for Expenses		88,000			88,000
98,000		98,600		Expenses of Members attending conferences and seminars in Ireland (including travel and subsistence)		110,000			110,000
36,000		36,000		Fees re conferences and seminars in Ireland		39,000			39,000
25,000		32,100		Conferences Abroad including Course Fees		32,000			32,000
40,000		40,000		Payment to Granard Town Council		40,000			40,000
295,000		290,000		Rep Payments for Members		328,000			328,000
47,000		30,000		Retirement Gratuities for Members		0			0
500,000		550,000		Assigned Staff to Town Council		550,000			550,000
295,923		271,665		Central Management Charge		267,182			267,182
1,483,923		1,503,765				1,526,182		0	1,526,182
2,442,923		2,471,965		<b>TOTAL PROGRAMME 8 EXPENDITURE</b>		2,408,182		0	2,408,182

<b>BUDGETED REVENUE INCOME 2005</b>									
<b>Programme 8</b>									
<b>MISCELLANEOUS SERVICES</b>									
<b>2004</b>						<b>2005</b>			
<b>Projected Outturn</b>		<b>Presented to Council</b>				<b>Proposed Budget</b>		<b>Revisions</b>	<b>Adopted Budget</b>
<b>PLANT AND MATERIALS</b>									
0		0				0		0	0
<b>FINANCIAL MANAGEMENT</b>									
0				Credit Interest		0			0
0		0				0		0	0
<b>ELECTIONS</b>									
0		1,000		Recoupment Registration Expenses		0			0
0		1,000				0		0	0
<b>ADMINISTRATION OF JUSTICE AND CONSUMER PROTECTION</b>									
26,000		36,000		Recoupment Courthouse Expenses		36,000			36,000
0		5,000		Weighbridge Fees		5,000			5,000
17,000		14,000		Dog Licenses		20,000			20,000
43,000		55,000				61,000		0	61,000
<b>MARKETS, FAIRS AND ABATTOIRS</b>									
190,000		195,900		Recoupment Veterinary & Abattoirs Expenses		196,000			196,000
190,000		195,900				196,000		0	196,000
<b>ADMINISTRATION &amp; MISCELLANEOUS</b>									
500,000		550,000		Recoupment Assigned Staff to Town Council		550,000			550,000
18,344		22,057		Central Management Income		11,400			11,400
518,344		572,057				561,400		0	561,400
751,344		823,957		<b>TOTAL PROGRAMME 8 INCOME</b>		818,400		0	818,400
1,691,579		1,648,008		<b>NET EXPENDITURE PROGRAMME 8</b>		1,589,782		0	1,589,782

CENTRAL MANAGEMENT CHARGE					
EXPENDITURE	Presented to Council	Out Turn	Proposed Budget	Revisions	Adopted Budget
	2004	2004	2005		2005
Salaries/Wages	1,895,000	1,880,000	1,998,000		1,998,000
Pensions	380,000	370,000	680,000		680,000
Travelling Expenses	70,600	69,000	71,000		71,000
Printing, Stationary and Advertising	90,000	90,000	122,000		122,000
Postage	70,000	70,000	75,000		75,000
Aras An Chontae Lease/Loan Charges	230,000	182,000	240,000		240,000
Computer Services					
Internal Transfer Computer	70,000	70,000	70,000		70,000
Computer Board	130,000	130,000	157,000		157,000
Computer Maintenance	70,000	110,000	115,000		115,000
Legal Expenses	10,000	8,000	10,000		10,000
Insurance Costs					
(a) Public Liability Insurance	280,000	280,000	170,000		170,000
(b) Fire General	60,000	58,000	58,000		58,000
(c) Fire New Offices	16,000	15,000	15,000		15,000
(d) Money/Assault	7,000	7,000	7,000		7,000
(e) Other	28,000	27,000	27,000		27,000
Subscriptions	40,000	38,000	40,000		40,000
Local Appointment Commission	3,000	3,000	3,000		3,000
Audit Services	28,000	29,000	30,000		30,000
Staff Recruitment	5,000	15,000	10,000		10,000
Staff Training	78,000	75,000	80,000		80,000
Telephones	95,000	90,000	95,000		95,000
Photocopying Expenses	16,000	14,000	16,000		16,000
Other Expenses	47,000	46,000	47,000		47,000
Maintenance/Heating etc.	220,000	225,000	235,000		235,000
Rates	60,000	57,000	62,000		62,000
Implementation of Safety at Work	20,000	19,000	20,000		20,000
Camlin Court Lease/Loan Charges	230,000	230,000	250,000		250,000
Salaries re Intranet	82,000	82,000	60,000		60,000
Project Team - Grafton Court	5,000	18,000	18,000		18,000
TOTAL	4,335,600	4,307,000	4,781,000	0	4,781,000
INCOME	Presented to Council	Out Turn	Proposed Budget	Revisions	Adopted Budget
	2004	2004	2005		2005
Superannuation Contributions	124,000	123,000	130,000		130,000
Recoupment Re Salaries FMS	82,000	82,000			0
Recoupment Re Software Licences - LTC			10,000		10,000
Recoupment Salaries re: Intranet	82,000				0
Recoupment Partnership Facilitator Salary	44,000	42,000	44,000		44,000
Other Income	20,000	20,000	20,000		20,000
TOTAL	352,000	267,000	204,000	0	204,000

## 2005 Proposed Budget

Programme	Expenditure	Income
SUPPORT	4,781,000	204,000

### Allocation of Central Management - 2005 Proposed Budget

Programme	Expenditure		Allocation of Expenditure	Allocation of Income
1	4,448,000	11.61%	555,079	23,685
2	15,868,000	41.42%	1,980,212	84,493
3	4,796,000	12.52%	598,506	25,538
4	1,911,500	4.99%	238,541	10,178
5	3,580,000	9.34%	446,758	19,063
6	1,604,000	4.19%	200,168	8,541
7	3,963,000	10.34%	494,554	21,102
8	2,141,000	5.59%	267,182	11,400
SUPPORT				
<b>TOTALS</b>	38,311,500	100.00%	4,781,000	204,000

Summary	38,311,500		4,781,000	204,000
	<b>OK</b>		<b>OK</b>	<b>OK</b>

## 2005 Adopted Budget

Programme	Expenditure	Income
SUPPORT	4,781,000	204,000

### Allocation of Central Management - 2005 Adopted Budget

Programme	Expenditure		Allocation of Expenditure	Allocation of Income
1	4,448,000	11.62%	555,318	23,695
2	15,868,000	41.44%	1,981,066	84,530
3	4,796,000	12.52%	598,764	25,549
4	1,895,000	4.95%	236,584	10,095
5	3,580,000	9.35%	446,951	19,071
6	1,604,000	4.19%	200,254	8,545
7	3,963,000	10.35%	494,767	21,111
8	2,141,000	5.59%	267,296	11,404
SUPPORT				
<b>TOTALS</b>	<b>38,295,000</b>	<b>100.00%</b>	<b>4,781,000</b>	<b>204,000</b>

Summary	38,295,000		4,781,000	204,000
	<b>OK</b>		<b>OK</b>	<b>OK</b>

## 2004 Out Turn

Programme	Expenditure	Income
SUPPORT	4,307,000	267,000

## Allocation of Central Management - Projected Out Turn

Programme	Expenditure		Allocation of Expenditure	Allocation of Income
1	4,046,000	12.95%	557,663	34,571
2	11,664,000	37.33%	1,607,656	99,662
3	4,428,000	14.17%	610,314	37,835
4	1,388,000	4.44%	191,309	11,860
5	3,276,000	10.48%	451,533	27,991
6	1,344,500	4.30%	185,313	11,488
7	2,955,000	9.46%	407,289	25,249
8	2,147,000	6.87%	295,923	18,344
<b>TOTALS</b>	<b>31,248,500</b>	<b>100.00%</b>	<b>4,307,000</b>	<b>267,000</b>

# Longford County Council

**Table A - Expenditure and Income for the Local Financial Year 2005**

	Programme Groups	Expenditure 2005		Income 2005		Expenditure 2004		Income 2004	
		Estimated €	Adopted €	Estimated €	Adopted €	Adopted €	Out turn €	Adopted €	Out turn €
<b>1</b>	<b>Housing and Building</b>								
1.1	Local Authority Housing	1,933,000	1,933,000	3,199,000	3,199,000	1,613,000	1,758,000	2,913,000	2,842,000
1.2	Assistance to Persons Housing Themselves	957,000	957,000	680,000	680,000	914,500	911,000	675,000	625,000
1.3	Assistance to Persons Improving Houses	683,000	683,000	30,000	30,000	615,000	609,000	35,000	30,000
1.8	Administration & Miscellaneous	1,430,079	1,430,079	165,685	165,685	1,239,922	1,325,663	171,302	159,571
	<b>Total Programme 1</b>	5,003,079	5,003,079	4,074,685	4,074,685	4,382,422	4,603,663	3,794,302	3,656,571
<b>2</b>	<b>Road Transportation &amp; Safety</b>								
2.1	Road Upkeep	6,095,000	6,095,000	4,940,000	4,940,000	5,695,000	3,522,000	4,695,000	2,622,000
2.2	Road Improvement	7,140,000	7,140,000	7,140,000	7,140,000	7,040,000	5,755,000	7,040,000	5,755,000
2.3	Road Traffic	75,000	75,000	50,000	50,000	69,000	64,000	50,000	45,000
2.8	Administration & Miscellaneous	4,538,212	4,538,212	425,493	425,493	4,199,457	3,930,656	461,713	407,662
	<b>Total Programme 2</b>	17,848,212	17,848,212	12,555,493	12,555,493	17,003,457	13,271,656	12,246,713	8,829,662
<b>3</b>	<b>Water Supply and Sewerage</b>								
3.1	Public Water Supply	2,779,000	2,779,000	2,652,000	2,652,000	2,260,900	2,731,000	1,640,800	1,774,000
3.2	Public Sewerage Schemes	1,075,000	1,075,000	360,000	360,000	888,400	1,011,000	263,500	347,000
3.3	Private Installations	260,000	260,000	260,000	260,000	260,000	120,000	260,000	120,000
3.8	Administration & Miscellaneous	1,280,506	1,280,506	65,538	65,538	980,425	1,176,314	77,667	80,835
	<b>Total Programme 3</b>	5,394,506	5,394,506	3,337,538	3,337,538	4,389,725	5,038,314	2,241,967	2,321,835

# Longford County Council

**Table A - Expenditure and Income for the Local Financial Year 2005**

	Programme Groups	Expenditure 2005		Income 2005		Expenditure 2004		Income 2004	
		Estimated €	Adopted €	Estimated €	Adopted €	Adopted €	Out turn €	Adopted €	Out turn €
<b>4</b>	<b>Development Incentives &amp; Controls</b>								
4.1	Land Use Planning	47,500	47,500	350,000	350,000	21,500	12,000	320,000	420,000
4.2	Industrial Development	20,000	20,000			100,000	80,000		
4.3	Other Development & Promotion	1,122,000	1,105,500	785,000	785,000	1,080,500	672,000	750,000	380,000
4.4	Representational Functions	28,000	28,000			24,500	18,000		
4.5	Promotion of Interest of the Local Community	16,000	16,000			16,000	5,000		
4.6	Twinning of Local Authority Areas	20,000	20,000			20,000	5,000		
4.8	Administration & Miscellaneous	896,541	896,541	64,178	65,678	838,946	787,309	67,750	54,860
	<b>Total Programme 4</b>	2,150,041	2,133,541	1,199,178	1,200,678	2,101,446	1,579,309	1,137,750	854,860
<b>5</b>	<b>Environmental Protection</b>								
5.1	Waste Disposal	768,000	768,000	275,000	275,000	632,200	630,000	286,300	268,000
5.2	Burial Grounds	109,000	109,000	18,000	18,000	94,000	126,000	14,000	14,000
5.3	Safety of Structure and Places	120,000	120,000	70,000	70,000	115,500	119,000	60,000	60,000
5.4	Fire Protection	1,945,000	1,945,000	160,000	160,000	1,807,700	1,842,000	116,000	220,000
5.5	Pollution Control	181,000	181,000			138,100	181,000		
5.8	Administration & Miscellaneous	903,758	903,758	60,063	60,063	802,653	848,533	69,033	67,991
	<b>Total Programme 5</b>	4,026,758	4,026,758	583,063	583,063	3,590,153	3,746,533	545,333	629,991
<b>6</b>	<b>Recreation and Amenity</b>								
6.1	Swimming Pool	115,000	115,000	-	-	110,000	100,000	-	-
6.2	Libraries	964,000	964,000	61,700	61,700	872,000	874,000	61,200	60,700
6.3	Parks, Open Spaces, Recreation Centres	170,000	170,000	100,000	100,000	170,000	68,000	100,000	-
6.4	Other Recreational Amenities	355,000	355,000	101,500	101,500	300,900	302,500	101,700	101,700
6.8	Administration & Miscellaneous	200,168	200,168	8,541	8,541	179,386	185,313	14,564	11,488
	<b>Total Programme 6</b>	1,804,168	1,804,168	271,741	271,741	1,632,286	1,529,813	277,464	173,888



# Longford County Council

**Table A - Expenditure and Income for the Local Financial Year 2005**

	Programme Groups	Expenditure 2005		Income 2005		Expenditure 2004		Income 2004	
		Estimated €	Adopted €	Estimated €	Adopted €	Adopted €	Out turn €	Adopted €	Out turn €
<b>7</b>	<b>Agriculture, Education and Health and Welfare</b>								
7.1	Agriculture	30,000	30,000	-	-	30,000	28,000	-	-
7.2	Education	3,811,000	3,811,000	3,800,000	3,800,000	3,308,100	2,811,000	3,300,000	2,800,000
7.3	Health & Welfare	122,000	122,000			115,000	116,000		
7.8	Administration & Miscellaneous	494,554	494,554	21,102	21,102	426,346	407,289	34,614	25,249
	<b>Total Programme 7</b>	4,457,554	4,457,554	3,821,102	3,821,102	3,879,446	3,362,289	3,334,614	2,825,249
<b>8</b>	<b>Miscellaneous Services</b>								
8.1	Land Acquisition & Development								
8.2	Plant and Materials	-	-			-	-		
8.3	Financial Management	511,000	511,000	-	-	583,300	581,000	-	-
8.4	Elections	28,000	28,000	-	-	52,000	104,000	1,000	-
8.5	Administration of Justice & Consumer Protection	147,000	147,000	61,000	61,000	137,000	119,000	55,000	43,000
8.6	Property Damage								
8.7	Markets, Fairs & Abattoirs	196,000	196,000	196,000	196,000	195,900	155,000	195,900	190,000
8.8	Administration & Miscellaneous	1,187,182	1,187,182	561,400	561,400	1,183,665	1,177,923	572,057	518,344
8.9	Chairman's Allowance	52,000	52,000			50,400	50,500		
8.10	Entertainment and Associated Expenses	18,000	18,000			18,000	10,000		
8.11	Expenses of Members of Local Authorities and Representation at Conferences	237,000	237,000			219,600	220,500		
8.12	Expenses of Members attending Conferences Abroad	32,000	32,000			32,100	25,000		
	<b>Total Programme 8</b>	2,408,182	2,408,182	818,400	818,400	2,471,965	2,442,923	823,957	751,344
	<b>Total of all Programme Groups</b>	43,092,500	43,076,000	26,661,200	26,662,700	39,450,900	35,574,500	24,402,100	20,043,400

**2005 Budget**  
**Table B**  
**Calculation of Annual Rate on Valuation 2005**  
**Longford County Council**

Programme Group			Estimated Out Turn for 2004	
			Col. 1 €	Col. 2 €
<b>I</b>	<b>Gross Revenue Expenditure (Per Table A)</b>			
	1 Housing and Building		5,003,079	4,603,663
	2 Road Transportation and Safety		17,848,212	13,271,656
	3 Water Supply and Sewerage		5,394,506	5,038,314
	4 Development Incentives and Control		2,133,541	1,579,309
	5 Environmental Protection		4,026,758	3,746,533
	6 Recreation and Amenity		1,804,168	1,529,813
	7 Agriculture, Education, Health & Welfare		4,457,554	3,362,289
	8 Miscellaneous Services		2,408,182	2,442,923
	<b>Total</b>		43,076,000	35,574,500
	Plus County Charge (Town/Borough Councils)			
	Minus County Charge (County Councils)		(1,106,400)	(1,136,400)
	Plus Provision for Debit Balance			-
	<b>Adjusted Gross Expenditure</b>	A	41,969,600	34,438,100
<b>II</b>	<b>Gross Revenue Income (Per Table A)</b>			
	1 Housing and Building		4,074,685	3,656,571
	2 Road Transportation and Safety		12,555,493	8,829,662
	3 Water Supply and Sewerage		3,337,538	2,321,835
	4 Development Incentives and Control		1,200,678	854,860
	5 Environmental Protection		583,063	629,991
	6 Recreation and Amenity		271,741	173,888
	7 Agriculture, Education, Health & Welfare		3,821,102	2,825,249
	8 Miscellaneous Services		818,400	751,344
	<b>Total</b>	B	26,662,700	20,043,400
<b>III</b>	<b>Net Expenditure (A - B)</b>	C	15,306,900	14,394,700
<b>IV</b>	<b>Other Income / Credit Balances</b>			
	Provision for Credit Balance		-	359,000
	Local Government Fund Income		12,506,500	11,266,500
	<b>Sub Total</b>	D	12,506,500	11,625,500
<b>V</b>	<b>Amount of Rates to be Levied (C - D)</b>		2,800,400	2,769,200
<b>VI</b>	<b>Net Effective Valuation</b>		45094.3987	
<b>VII</b>	<b>General Annual Rate on Valuation</b>		62.10	

**Form 1 Table 1 - County Charge Calculation**

	Programme Groups	Estimated Costs of Town Services for 2005	Adjustment in respect of net costs previously estimated in 2004	Adjustment in respect of net costs previously estimated for 2003	Adjustment in respect of the audited net costs for 2003	Adjustment in respect of audited net costs for prior years	Amount now demanded b+c+d+e+f
	Col. a	Col. b	Col. c	Col. d	Col. e	Col. f	Col. g
		Net income / expenditure					
		€	€	€	€	€	€
<b>1</b>	<b>Housing and Building</b>						
1.1	Local Authority Housing	3,903					3,903
1.2	Assistance to Persons Housing Themselves						-
1.3	Assistance to Persons Improving Houses	58,085					58,085
1.8	Administration & Miscellaneous						-
	<b>Total Cost - Programme 1</b>	61,988	-	-	-	-	61,988
<b>2</b>	<b>Road Transportation &amp; Safety</b>						
2.1	Road Upkeep						-
2.2	Road Improvement						-
2.3	Road Traffic						-
2.8	Administration & Miscellaneous						-
	<b>Total Cost - Programme 2</b>	-	-	-	-	-	-
<b>3</b>	<b>Water Supply and Sewerage</b>						
3.1	Public Water Supply	135,100					135,100
3.2	Public Sewerage Schemes	194,000					194,000
3.3	Private Installations						-
3.8	Administration & Miscellaneous						-
	<b>Total Cost - Programme 3</b>	329,100	-	-	-	-	329,100

**Form 1 Table 1 - County Charge Calculation**

	Programme Groups	Estimated Costs of Town Services for 2005	Adjustment in respect of net costs previously estimated in 2004	Adjustment in respect of net costs previously estimated for 2003	Adjustment in respect of the audited net costs for 2003	Adjustment in respect of audited net costs for prior years	Amount now demanded b+c+d+e+f
	Col. a	Col. b	Col. c	Col. d	Col. e	Col. f	Col. g
		Net income / expenditure					
		€	€	€	€	€	€
<b>4</b>	<b>Development Incentives &amp; Controls</b>						
4.1	Land Use Planning	6,213					6,213
4.2	Industrial Development						-
4.3	Other Development & Promotion	6,802					6,802
4.4	Representational Functions						-
4.5	Promotion of Interest of the Local Community						-
4.6	Twinning of Local Authority Areas						-
4.8	Administration & Miscellaneous						-
	<b>Total Cost - Programme 4</b>	13,015	-	-	-	-	13,015
<b>5</b>	<b>Environmental Protection</b>						
5.1	Waste Disposal	19,000					19,000
5.2	Burial Grounds						-
5.3	Safety of Structure and Places						-
5.4	Fire Protection	392,522					392,522
5.5	Pollution Control	12,670					12,670
5.8	Administration & Miscellaneous						-
	<b>Total Cost - Programme 5</b>	424,192	-	-	-	-	424,192
<b>6</b>	<b>Recreation and Amenity</b>						
6.1	Swimming Pool						-
6.2	Libraries	198,415					198,415
6.3	Parks, Open Spaces, Recreation Centres						-
6.4	Other Recreational Amenities	17,350					17,350
6.8	Administration & Miscellaneous						-
	<b>Total Cost - Programme 6</b>	215,765	-	-	-	-	215,765

**Form 1 Table 1 - County Charge Calculation**

	Programme Groups	Estimated Costs of Town Services for 2005	Adjustment in respect of net costs previously estimated in 2004	Adjustment in respect of net costs previously estimated for 2003	Adjustment in respect of the audited net costs for 2003	Adjustment in respect of audited net costs for prior years	Amount now demanded b+c+d+e+f
	Col. a	Col. b	Col. c	Col. d	Col. e	Col. f	Col. g
		Net income / expenditure					
		€	€	€	€	€	€
<b>7</b>	<b>Agriculture, Education and Health and Welfare</b>						
7.1	Agriculture						-
7.2	Education						-
7.3	Health & Welfare	18,300					18,300
7.8	Administration & Miscellaneous						-
	<b>Total Cost - Programme 7</b>	18,300	-	-	-	-	18,300
<b>8</b>	<b>Miscellaneous Services</b>						
7.1	Land Acquisition & Development						-
8.2	Plant and Materials						-
8.3	Financial Management						-
8.4	Elections	1,400					1,400
8.5	Administration of Justice & Consumer Protection	7,150					7,150
8.6	Property Damage						-
8.7	Markets, Fairs & Abattoirs						-
8.8	Administration & Miscellaneous	35,490					35,490
8.9	Chairman's Allowance						-
8.10	Entertainment and Associated Expenses						-
8.11	Expenses of Members of Local Authorities and Representation at Conferences						-
8.12	Expenses of Members attending Conferences Abroad						-
	<b>Total Cost - Programme 8</b>	44,040	-	-	-	-	44,040
	<b>Total of all Programme Groups</b>	1,106,400	-	-	-	-	1,106,400

	Cost	Basis for allocation	€	% Allocation	Charge
<b>Housing and Building</b>					
Letting and Management services	Salary		43,368.00	9%	3,903
Essential repairs & disabled persons grants	Salary	TC Grants Processed	30,851.00	10%	3,085
Essential repairs & disabled persons grants	Net of Cost of Grant	Actual Loan Charges	550,000.00	10%	55,000
<b>Roads Transportation &amp; Safety</b>					
Public Lighting	Contribution to Traffic Route Lighting				NIL
Road Safety	Contribution to Road Safety				NIL
Administration & Miscellaneous	Contribution to Staffing & Administration				
	Costs re National Primary, National Secondary and Regional Roads				NIL
Road Upkeep	Contribution to maintenance Regional Roads				NIL
<b>Water Supply &amp; Sewerage</b>					
Domestic Water Supply	Net Cost Longford - Newtownforbes	% Domestic Usage	562,917.00	24%	135,100
Domestic Sewerage Supply	Net Cost Longford	% Domestic Usage	461,905.00	42%	194,000
<b>Planning &amp; Development</b>					
Planning Control	Salary	Time	69,266.00	9%	6,213
Community & Enterprise	Salary	Fixed %	86,212.00	5%	4,311
Community & Enterprise	Salary	Fixed %	49,822.00	5%	2,491
Other Development & Promotion	Contribution to Midland Regional Authority				NIL
	Contribution to BMW Authority				NIL
<b>Environmental Protection</b>					
Environmental Protection	Net Cost of Service	Fixed %	190,000.00	10.00%	19,000
Fire Protection	Net Cost of Service	Population	1,785,000.00	21.99%	392,522
Pollution Control	Net Cost of Service	Fixed %	181,000.00	7.00%	12,670
Administration & Miscellaneous	Contribution to environment staff & administration				NIL
<b>Recreation &amp; Amenity</b>					
Libraries	Net cost of service	Population	902,300.00	21.99%	198,415
Other Recreational Amenities	Net Cost Archivist	Fixed %	21,200.00	10.00%	2,120
Other Recreational Amenities	Net Cost Arts Officer	Fixed %	105,000.00	10.00%	10,500
Other Recreational Amenities	Net Cost Heritage Officer	Fixed %	47,300.00	10.00%	4,730
<b>Agriculture, Education etc</b>					
Agency Services	Agency - Midland Health Board	Fixed %	122,000.00	15.00%	18,300
Education	Administration HEG				NIL
<b>Miscellaneous Services</b>					
Elections	Register of Elections	Fixed %	28,000.00	5.00%	1,400
Administration of Justice etc	Coroners & Inquests	Fixed %	27,000.00	10.00%	2,700
	Net Cost Dog Warden	Fixed %	44,500.00	10.00%	4,450
<b>Management</b>					
Longford Town Manager	Salary	Fixed %	82,896.00	10%	8,290
IT Support	Agresso, Email, Intranet GIS	Fixed %	272,000.00	10%	27,200
	Contribution to County Manager				NIL
	Contribution to Administration of Finance, IT& Corporate Affairs				NIL
					1,106,400

**2005 Budget**  
**Table C**  
**Calculation of the Annual Rate on Valuation for 2005**  
**Longford County Council**

Name of Town	Money Demanded		Irrecoverable rates and cost of collection		Total Sum to be raised (Sum of Col. 3 and Col. 5)	Annual Rate on Valuation to meet the sum required in Col. 6
	Estimated	Adopted	Estimated	Adopted		
	Col. 2	Col. 3	Col. 4	Col. 5	Col. 6	Col. 7
	€	€	€	€	€	
Granard	Nil	Nil	Nil	Nil	Nil	Nil
Total	Nil	Nil	Nil	Nil	Nil	Nil