

LONGFORD COUNTY COUNCIL

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

12th December 2005.

To: The Mayor and Each Member of the Council.

Local Authority Budget for Local Financial Year ending 31st December 2006

Dear Member,

I enclose herewith the Local Authority Budget of Longford County Council for the financial year ending 31st December 2006. 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 2006 with a list of the adopted figures for 2005 for each Programme Group for comparison purposes.

No.	Programme Group	Adopted Expenditure 2005 €	Estimated Expenditure 2006 €
1.	Housing and Building	5,003,079	5.666,011
2	Road Transportation and Safety	17,848,212	18,701,325
3.	Water Supply and Sewerage	5,394,506	6,064,534
4.	Development Incentives and Controls	2,133.541	2,310,084
5	Environmental Protection	4,026,758	4,451,303
6	Recreation and Amenity	1,804,168	2,051,157
7	Agriculture, Education, Health and Welfare	4,457,554	4,470,666
8	Miscellaneous	2,408,182	2,471,520
Total		€43,076,000	€46,186,600

Table B which is enclosed, shows that expenditure is estimated at €46,186,600 while income including Local Government Fund Grant, County Charge and other income are estimated at €42,379,900 leaving a balance of €3,806,700 to be levied by way of rates. The General Annual Rate on Valuation required for 2006, on the basis of the Budget is €64.58 compared with an adopted rate of €62.10 in 2005 or an increase of 4.0%.

The estimated income of the Council for 2006 is as follows with comparative figures for 2004 and 2005 -

	2004 €	2004 %	2005 €	2005 %	2006 €	2006 %
Local Government Fund	11,266,500	28.56	12,506,500	29.03	13,296,000	28.79
Other Government Grants	17,067,500	43.26	17,750,700	41.21	16,023,000	34.69
Annual Rate on Valuation/County Rate	2,845,900	7.22	2,800,400	6.50	3,806,700	8.24
County Charge	678,400	1.72	1,106,400	2.57	1,106,400	2.40
Contra Items	1,528,000	3.87	1,170,000	2.72	3,200,000	6.93
Other Income	6,064,600	15.37	7,742,000	17.97	8,754,500	18.95
	39,450,900	100%	43,076,000	100%	46,186,600	100%

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

Public Utilities	40%
Industries	31%
Shops, offices and licensed premises	23%
Others	6%

The income from Commercial Rates is estimated to increase from €2,800,400 in 2005 to €3,806,700 in 2006.

Local Government Fund Grant:

The Council has been notified of a Local Government Fund allocation for 2006 in the sum of €13,296,084. This is an increase of €942,677 or 7.6% on the initial allocation for 2005.

Financial Position of the Council on Current Account:

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 over many years. The following figures illustrate the credit balances on this Authority's current account over the past three years:-

Balance as at 31 st December 2002	€814,153Cr.
Balance at 31 st December 2003	€359,123Cr.
Balance at 31 st December 2004	€1,527,469Cr.

Programme Group 1 – HOUSING & BUILDING

The estimated expenditure for this programme amounts to €5,666,011 representing an increase of €662,932 over the 2005 budget provision.

Over €14m has been expended on housing construction programme in the year 2005. This included a number of turnkey developments, the purchase of individual houses, the construction of single rural cottages and various works under the scheme of improvements in lieu of local Authority housing. The following schemes were in progress at the end of the year Newtownforbes (8), Knock, Lanesboro (3), Mart Road, Ballymahon (20), Aughnaccliffe (14), Church Street, Edgeworthstown (6), Streamstown, Colehill (20), Farnagh, Longford (38), Foxhall, Legan (7), Church View, Drumlish (8), Currabawn, Drumlish (12), Ballinamuck (16), Kenagh (31), Church Quarter, Granard (21). Schemes were completed at Corry, Newtownforbes (22) 12 at Main Street, Newtownforbes, 3 at Killashee, 2 at Curraghrua. 14 individual houses were purchased and 8 rural cottages were acquired.

The statutory assessment of housing needs carried out in May of this year reflected considerable success by Longford County Council in dealing with housing waiting lists.

In 2005 10 Affordable Houses were provided at Newtownforbes. The Council have advertised on a number of occasions to gauge the need for Affordable Housing. It is mainly around Longford Town that a need for Affordable Housing has been identified and this need should be satisfied by the provision of Affordable Housing under Part V.

The Council acknowledges the contribution of voluntary housing sector in the provision of Social housing under the rental subsidy and capital assistance scheme and continues to encourage further involvement by these bodies. Negotiations are ongoing with a number of bodies in relation to the provision of sheltered housing.

The Homeless Forum established by Longford County Council continued to meet on a quarterly basis in 2005. This ensured an integrated approach in the provision of care by the various statutory and voluntary bodies. A national review of the implementation of the Homeless

Strategies and the Local Authority's' Homeless Action Plans took place in 2005. Longford Homeless Forum participated in this review and the outcome is awaited. Longford Homeless Forum are currently reviewing their own Plan. Provision for accommodation of Homeless Persons in association with Longford Town Council, the Health Service Executive and SVDP continued throughout 2005.

A sum of €550,000 is being provided in the year 2006 for the maintenance and repair of Local Authority Housing. This is an increase of €100,000 on the 2005 figure and will assist in maintaining the Council stock to a high standard. The refurbishment scheme for the planned replacement of doors and windows continued into 2005 and should be finished by the year end. In addition Longford County Council continued with its programme for central heating installation. A sum of €739,000 was provided by the Department in 2005 to assist with this programme. The Department fund €5,600 or 80% of the unit cost whichever is the lesser. The balance is met from Longford County Council's own resources. This programme will continue into 2006 subject to further funding from the Department.

The Housing Liaison Officer and the Social Worker continued to work in the housing area with tenants and groups. A sum of €100,000 has been provided for Estate Management in the coming year. The setting up of Residents Associations is encouraged and facilitated. All new tenants are required to undergo a compulsory pre-tenancy course. Earlier in the year a Tenant Handbook was launched. This provides a valuable range of information for tenants and details their responsibility and the Councils' responsibility in relation to maintenance. A competition for 'Best Kept Estate' took place during the year which was to encourage residents to take an interest in the appearance of their estate and encourage a sense of community spirit. The competition proved to be a success and awards were presented in September 2005 to the six successful residents associations.

A renewal plan for MacEoin Park/Farnagh commissioned by Longford County Council with the aid of funding under the Housing Management initiative was completed. This plan was approved by Longford County Council and Longford Town Council and has been submitted to the Department. Consultation has been ongoing with the residents in the Tromra Road, Granard area for a long period and currently a detailed plan for rejuvenation is being prepared by Cunnane Stratton & Reynolds and should be brought to the Council by the end of the year.

Income from housing rents is expected to reach €2,888,000 in the year 2006. This is as a result of marginal increases arising from the annual review and a continued increase in the housing stock from new builds and acquisitions. Maximum rent will remain at €75 per week. Any reduction in weekly rents calculated in accordance with the differential rent scheme will only be considered in cases of genuine proven hardship. The Council will continue to pursue the collection of rent arrears and while regard will be had to individual cases there maybe a need to pursue eviction proceedings in certain cases.

Longford County Council will continue with their policy adopted by the Council in 2002 of capping their contribution of €225,000 for Disabled Persons and €75,000 for Essential Repairs. A sum of €600,000 has been provided, both to service borrowings over the years to fund the Councils contribution to payment of DPG's and ERG's, and also to help meet the Council's contribution from revenue in 2006. Applications will continue to be prioritised and paid strictly in accordance with that policy to ensure that all applicants' genuine needs can be assisted in as far as possible. The policy appears to have worked well in 2005 without any undue hardship.

The Traveller Accommodation Plan 2005-2008 was adopted by Longford County Council in February 2005. It sets out the 4 year strategy in relation to the programme and type of

accommodation that is to be provided for Travellers. The Local Traveller Accommodation Consultative Committee meet on a quarterly basis and monitors the progress achieved in relation to targets set out in the plan.

The Government announced in 2004 a new initiative whereby Local Authorities over a 4 year period, progressively assume responsibility for accommodating Supplementary Welfare Allowance (SWA) rent supplement recipients of 18 months or more continuous duration who have a long term housing need. Roll out has commenced in an initial group of lead authorities Dublin, Galway and Limerick City Councils, South Dublin, Donegal, Offaly/Westmeath County Councils and Drogheda Borough Council. All Local Authorities are due to commence the new arrangements at the end of 2005. Throughout 2006 Longford County Council will have to put in place the structures necessary to commence the project and identify and resolve issues arising. The Scheme should be self financing and this is reflected in the estimates.

Work has been underway for some time at national level in relation to the provision of an integrated housing system to all Local Authorities. This system called the Home system is to be rolled out to Local Authorities over the next 18 months. Longford County Council and Longford Town Council are scheduled to take the package towards the end of 2005. The package is designed to provide a modern and integrated housing solution to the housing sections of Local Authorities. The initial implementation of the package will have implication for resources i.e. staff time and training.

3 Year Capital Programme

The Action Plan for Social & Affordable Housing 2004-2008 details the Capital programme for housing for that period. For the next 3 years i.e. 2006-2008 the plan sets a target of 75 units per year for social housing. As already stated Part V will be utilised to meet the needs identified for affordable units.

Programme Group 2 ROAD TRANSPORTATION AND SAFETY

Road grants for 2006 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 2006 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 3-Year Road Restoration Plan 2006 -2008.

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

Following implementation of the National Speed Control Metrication Scheme in January 2005, a revision of Speed Control Areas in the county is currently under consideration.

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

Traffic Calming and Low-cost Safety Remedial schemes have been completed at various locations including Newtownforbes, Ballinalee, Tarmonbarry, Carrickboy, Melview, Ennybegs and Ballinalee Road Longford. Other schemes at Granard, Lanesboro, Edgeworthstown, Stonepark and at Dublin Road Longford are at various stages of implementation. A scheme is currently under design for Ballymahon.

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

The Edgeworthstown Inner Relief Road project is due for completion in Spring of this year.

In accordance with Part 8 (Planning and Development Regulations, 2001), the Council adopted the proposed Longford N5 Bypass scheme in September, 2005, and await approval to proceed to CPO stage.

The CPO and EIS, published in December 2004 in respect of the Dromod / Rooskey Bypass extending 1km into County Longford, was confirmed in September 2005. Approval to proceed to contract is awaited.

The Council's contribution from own resources to upkeep of local roads in 2005 was €800,000. The proposed contribution in 2006 is estimated at €875,000, an increase of 9.38%.

The 3-Year Capital Programme (**subject to sanction of budget amounts**) is as follows:

SCHEME	FORECAST YEAR		
	2006	2007	2008
Various Development Levy Schemes	€ 300,000	€ 300,000	€ 300,000
Granard Carpark	€ 500,000	€ 300,000	
Edgeworthstown IRR	€10,000,000	€ 1,000,000	
Longford N5 Bypass	€ 3,000,000	€13,000,000	€13,000,000
Dromod/Roskey/Newtownforbes Bypass	€ 2,000,000	€ 4,000,000	€ 4,000,000
Longford / Edgeworthstown N4		€ 500,000	€ 1,000,000
Edgeworthstown Bypass		€ 500,000	€ 1,000,000
Granard Bypass			
Killashee Bypass			
R392 Ballymahon to Westmeath Boundary			
N5 Bypass Extension from N5 to N63			
TOTAL AMOUNTS:	€15,800,000	€19,600,000	€19,300,000

Programme Group 3 -WATER SERVICES:

The estimated expenditure on this programme for 2006 is € 6,064,534 compared with an adopted estimate of €5,394,506 in 2005. This increase is largely due to increases in labour, electricity and chemical costs and also a significant increase in the cost of running the Longford Regional water Supply Scheme because of inadequate capacity at present. This cost will be partially offset by a contribution from Longford Town Council and engineering consultants are carrying out a review of the scheme and making recommendations as to how the supply should be augmented. The Council has also received funding to implement the next phase of the Water Conservation Programme This Programme is about to commence and the DEHLG funding will be augmented from development levies.

In the Longford Water Services programme for 2005-2007, it is anticipated that schemes to value of 30 Million Euros (€30,000,000.00) will enter the construction phase. Whilst the marginal cost requirement will vary from scheme to scheme it would be reasonable to assume that a 20 percent local contribution (€6,000,000) will be a requirement for recovery under the planning development levy scheme.

It is anticipated that this cost recovery will extend well beyond the lifetime of the investment programme, and future development contribution schemes will have to incorporate financial adjustments to reflect the increasing contribution requirements for Longford County Council in the development of the following schemes.

- Longford Central Regional Water Supply Scheme – Reservoir and Pipelines
- Longford Sewerage Scheme Phase 2
- Drumlish and Newtownforbes Sewerage Schemes
- Ballymahon Regional Water Supply Scheme
- Granard Regional Water Supply Scheme
- Longford Central Regional Water Supply Scheme
- Ardagh/Ballinallee, Aughnacliffe Sewerage Schemes
- Clondra Sewerage Scheme
- Lanesborough Water Supply Stage 1
- Lanesborough Sewerage Scheme
- Longford Grouped Towns and Villages Sewerage Scheme Feasibility Study

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 meter installation be fully implemented by the end of 2006.

Substantial progress has been made to date and meter installation has been completed in seven of the nine 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.

While we are not anticipating an increase in water/wastewater charges in the coming year it should be noted, however, that from 1 January 2007 Longford County Council will be governed by the legislation of the 1998 Water Pricing Framework. This framework requires the recovery of costs in full and the unit charges will have to reflect the cost of the provision of non-domestic water.

Programme Group 4 – DEVELOPMENT INCENTIVES AND CONTROLS:

The estimated expenditure for 2006 in this programme amounts to €2,310,084 an increase of €176,543 on the 2005 Budget. Increased funding is provided to enable the review of the Longford County Development Plan that will commence in 2006 and the production of local area plans for towns and villages throughout the county to continue

Longford County Councils pro-active support for balanced industrial development will continue with the development of industrial parks and industrial sites through County Longford.

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 and Enterprise function supporting the integration of local government and local development through the County Development Board process and the Community and Voluntary Fora. Support is also provided to the Rapid and Clár programmes targeted at countering disadvantage.

Tourism development in County Longford is supported through a contribution of €34,000 divided between County Longford Tourism Committee and East Coast and Midlands Tourism.

Programme Group 5 - ENVIRONMENTAL PROTECTION:

The estimated expenditure for 2006 is **€4,451,303** as compared with an adopted estimate of **€4,026,758** in 2005, an increase of **10%** reflecting the substantial increase in activity in this area.

Waste Management services will continue with the operation of the large item collection during 2006. During 2005 this service proved a huge success with fifteen separate collection days in towns and villages throughout County Longford over the summer months. The year 2005 saw the opening of the first privately operated civic amenity site in County Longford. The possibility of developing a second civic amenity site will be further explored with the private sector in 2006. Longford County Council has fulfilled its obligation under the Waste Management (Waste Electrical & Electronic Equipment) Regulations 2005 (S.I. No. 340 of 2005) by entering into an arrangement with a private sector company. Under the terms of this agreement all domestic and retail WEEE may be disposed of free of charge at Mulleady's Civic Amenity Site, Drumlish, Co. Longford.

The review of the Waste Management Plan for the Midlands Region has been substantially completed with a report on the written submissions of the Proposed Replacement Waste Management Plan being presented to the elected members at the December 2005 Council meeting. The proposed Plan builds on the achievements since 2001. The process of the “making” of the Plan will be completed in early January 2006.

The Waste Enforcement Team has been proactive throughout 2005. Numerous inspections of unauthorised waste activities have been undertaken and successful enforcement actions where appropriate have been taken. A number of local and regionally co-ordinated road checks were undertaken in 2005 and this activity will be built upon during 2006. Given the serious issue that is backyard burning and fly-tipping the enforcement team will in 2006, proactively investigate and identify members of the public who have no obvious means of disposing of their waste with a view to taking requisite enforcement actions.

During 2006 Longford County Council will continue to build on the work already undertaken 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. In the context of improving surface and groundwater quality, Longford County Council will be undertaking catchment surveys throughout Co. Longford. Investigation of individual complaints will be continued on an ongoing basis.

Ever increasing demands are being made for improved street sweeping services. A mechanical road sweeping trial has been undertaken by the Water Services & Environment Directorate and a report on this trial will be issued in early 2006.

The Granard Fire Station is currently under construction and it is envisaged that the station will be completed by the end of 2006.

During 2005 Byelaws on the Presentation of Waste and a Replacement Litter Management Plan was adopted by the elected members of the Council. At its December meeting the Water Services & Environment Strategic Policy Committee will consider a Survey & Report on Longford County Council Cemeteries for the Period 2006 to 2025. The proposals contained in the report will entail a considerable financial burden on the Council into the future. The Council successfully received FAS approval for the roll over of its existing Community Employment Scheme. The new scheme sees an increase of two participants over the 2004-2005 Scheme (10 participants in total) and will commence maintenance and improvement works in LCC cemeteries in January 2006.

Programme Group 6 – RECREATION AND AMENITY

This programme covers the services of Swimming Pools, Parks and Open Spaces, Libraries and Cultural Services. The estimated expenditure for 2006 amounts to €2,051,157 an increase of €246,989 on the 2005 Budget.

€76,000 is provided as the Councils contribution towards the running of the Longford Swimming Pool. Provision of €210,000 is made towards loan charges to fund the new Longford

Swimming Pool which subject to approval from the Department of Arts, Sports and Tourism will commence construction in 2006.

The budget for libraries is increased by €133,000 to enable the provision of an innovative range of diverse services in response to growing consumer demands.

Longford County Council has adopted a Children's Play Policy that will result in the provision of one new playground per year with the support of The Department of Health and Children. The proposed three year capital programme is as follows:-

Scheme	2006	2007	2008
Longford Swimming Pool	4,150,000	3,100,000	750,000
Longford Broadband	2,200,000	300,000	-
Dev. Industrial Estates	950,000	550,000	800,000
Amenties	150,000	100,000	120,000
Cultural Services	1100,000	1,600,000	500,000
Accommodation	-	-	-

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 €2,471,520.

The budget provision for Rate Collection has been reduced from €100,000 to €70,000.

GENERAL:

The Granard Town Council have decided on a nil town annual rate on valuation in 2006. 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 to be paid by the Town Council in 2005.

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

Every effort will be made to ensure that value for money will be achieved throughout the Budget.

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

Roger Timlin
Longford County Manager.

Budget 2006

1 Local Government Fund Grant Allocation

	2005	2006	Increase / Decrease	%
Budget	€ 12,506,500	€ 13,296,084	€ 789,584	6.31%
Projected Out turn	€ 12,508,061	€ 13,296,084	€ 788,023	6.30%

2 Rates

	2005	2006	Increase / Decrease	%
Budget	€ 2,800,400	€ 3,733,608	€ 933,208	33.32%
Projected Out turn	€ 3,500,000	€ 3,733,608	€ 233,608	6.67%

Annual rate on valuation is estimated to rise by	2.0%
2005 Rate	€ 62.10
2006 Budgeted Rate	€ 63.34
Irrecoverable rates	€ 280,000

3 Longford Town Council Charge including Water and Sewerage

	2005	2006	Increase / Decrease	%
Budget	€ 1,106,400	€ 1,106,400	€ 0	0.00%
Projected Out turn	€ 1,106,400	€ 1,106,400	€ 0	0.00%

4 Local Authority Housing

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

	2005	2006	Increase / Decrease	%
Rents	€ 2,600,000	€ 2,880,000	€ 280,000	10.77%

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.

	2005	2006	Increase / Decrease	%
Loan charges - special work	310,000	320,000	10,000	3.23%
Loan charges - central heating programme	20,000	40,000	20,000	100.00%
Maintenance and repair	450,000	550,000	100,000	22.22%
	€ 780,000	€ 910,000	€ 130,000	16.67%

Estate management	€ 100,000	€ 100,000	€ 0	0.00%
Rent collection	€ 125,000	€ 130,000	€ 5,000	4.00%
Insurance	€ 95,000	€ 100,000	€ 5,000	5.26%

5 Essential Repairs and Disabled Persons Grants

The 2006 Budget includes a provision to fund disabled persons and essential repairs grants. The provision includes an amount to cover loan charges on funding for previous year grants.

	2005	2006	Increase / Decrease	%
Budget	€ 600,000	€ 600,000	€ 0	0.00%

6 Road Transportation and Safety

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

	2005	2006	Increase / Decrease	%
Upkeep of local roads - local contribution	€ 800,000	€ 875,000	€ 75,000	9.38%
Other Costs funded by the Council's own resources include				
Public lighting	€ 285,000	€ 310,000	€ 25,000	8.77%
Insurance Risk Prevention	€ 40,000	€ 32,000	-€ 8,000	-20.00%
Safety Education & Propaganda	€ 25,000	€ 23,000	-€ 2,000	-8.00%

7 Water Supply and Sewerage

The Budget reflect the cost of providing water services.

	2005	2006	Increase / Decrease	%
Public water supply	€ 2,779,000	€ 3,190,000	€ 411,000	14.79%
Public sewerage scheme	€ 1,075,000	€ 1,175,000	€ 100,000	9.30%

8 Water and Sewerage Charges

The proposed income to be generated from water and waste water charges is as follows

	2005	2006	Increase / Decrease	%
Non domestic water	€ 2,200,000	€ 2,080,000	-€ 120,000	-5.45%
Waste Water Charges	€ 200,000	€ 200,000	€ 0	0.00%
Fixed agricultural charge	€ 395.00	€ 395.00	€ 0.00	0.00%
Water Charge per cubic meter	€ 1.09	€ 1.09	€ 0.00	0.00%
Waste Water Charge per cubic meter	€ 0.66	€ 0.66	€ 0.00	0.00%
Consolidated Water and Waste Water Charge	€ 1.75	€ 1.75	€ 0.00	0.00%
Standing Charge per customer per annum	€ 100.00	€ 100.00	€ 0.00	0.00%
No domestic charges				

9 Development Initiatives

The 2006 Budget includes a provision for interest on loans for development land purchased for industry.

	2005	2006	Increase / Decrease	%
Interest on land for industry	€ 20,000	€ 20,000	€ 0	0.00%

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

	2005	2006	Increase / Decrease	%
Other initiatives	€ 384,500	€ 465,500	€ 81,000	21.07%
Contribution to Regional Authorities	€ 84,500	€ 92,500	€ 8,000	9.47%
Contribution to LEDCO	€ 25,000	€ 25,000	€ 0	0.00%
Twinning of Local Authority areas	€ 20,000	€ 20,000	€ 0	0.00%

Income from planning fees is expected fall this year with the end of the Rural Renewal Scheme.

	2005	2006	Increase / Decrease	%
Planning fees	€ 350,000	€ 350,000	€ 0	0.00%
Statutory Development Plan	€ 10,000	€ 40,000	€ 30,000	300.00%

10 Environmental Protection

The 2006 Budget reflects the cost of pollution control.

	2005	2006	Increase / Decrease	%
Waste - net cost	€ 230,000	€ 274,000	€ 44,000	19.13%
Litter Control - net cost	€ 263,000	€ 305,000	€ 42,000	15.97%
Pollution control - net cost	€ 181,000	€ 219,000	€ 38,000	20.99%

The upkeep of burial grounds is expected to increase by over 8%.

	2005	2006	Increase / Decrease	%
Upkeep of Burial grounds	€ 109,000	€ 118,000	€ 9,000	8.26%

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

	2005	2006	Increase / Decrease	%
Fire protection (net cost)	€ 1,785,000	€ 1,925,000	€ 140,000	7.84%

11 Recreation and Amenities

Library costs are expected to increase by over 13%. The allocation to Swimming Pools includes an estimate for loan charges relating to the new pool.

	2005	2006	Increase / Decrease	%
Libraries (net cost)	€ 902,300	€ 1,026,000	€ 123,700	13.71%
Swimming pool (net cost)	€ 115,000	€ 240,000	€ 125,000	108.70%

Contributions to other bodies and under the Arts Act will remain the same in 2006.

	2005	2006	Increase / Decrease	%
Contribution to other bodies	80,000	80,000	0	0.00%
Contribution under Arts Act (net cost)	79,200	84,000	4,800	6.06%
Heritage Services (net cost)	47,300	33,000	-14,300	-30.23%
Archivist Service	47,000	52,000	5,000	10.64%
	€ 253,500	€ 249,000	-€ 4,500	-1.78%

12 Courthouses

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

	2005	2006	Increase / Decrease	%
Expenditure on courthouses	48,000	48,000	0	0.00%
Recoupment	36,000	36,000	0	0.00%
Net cost	€ 12,000	€ 12,000	€ 0	0.00%

13 Member's Expenses

Members and related expenses are set out below.

	2005	2006	Increase / Decrease	%
Mayor's, deputy mayor's, and SPC chairperson's allowance	52,000	56,600	4,600	8.85%
Representational Payments	328,000	355,000	27,000	8.23%
Entertainment and associated expenses	18,000	18,000	0	0.00%
Members annual allowance for expenses	88,000	96,000	8,000	9.09%
Conferences and seminars in Ireland - expenses	110,000	129,800	19,800	18.00%
Conferences and seminars in Ireland - fees	39,000	45,000	6,000	15.38%
Conferences abroad including fees	32,000	32,000	0	0.00%
	€ 667,000	€ 732,400	€ 65,400	9.81%

14 Administration Salaries and Pensions

Salaries are expected to increase by over 10% and pensions by over 6%.

Administration Salaries	2005	2006	Increase / Decrease	%
Housing and Building	645,000	680,000	35,000	5.43%
Road Transportation and Safety	1,248,000	1,402,000	154,000	12.34%
Water Supply and Sewerage including Water Collection	559,000	712,000	153,000	27.37%
Community & Enterprise Function	213,000	259,000	46,000	21.60%
Development Initiatives and Controls	586,000	653,000	67,000	11.43%
Environmental Protection, Waste & Pollution Control	726,000	793,000	67,000	9.23%
Central Management	2,058,000	2,199,000	141,000	6.85%
	€ 6,035,000	€ 6,698,000	€ 663,000	10.99%

Pensions

Housing and Building	70,000	70,000	0	0.00%
Road Transportation and Safety	590,000	650,000	60,000	10.17%
Water Supply and Sewerage	140,000	160,000	20,000	14.29%
Central Management	680,000	700,000	20,000	2.94%
	€ 1,480,000	€ 1,580,000	€ 100,000	6.76%

The Budget assumes that the following salary expenditure is recoupable.

	2005	2006
Partnership facilitator	44,000	46,000

15 Insurance and Insurance Risk Prevention

Total insurance costs included in the Budget.

	2005	2006	Increase / Decrease	%
Housing and Building	115,000	120,000	5,000	4.35%
Road Transportation and Safety	10,000	10,000	0	0.00%
Water Supply and Sewerage	8,000	8,000	0	0.00%
Fire Protection	80,000	45,000	-35,000	-43.75%
Public Liability Insurance	170,000	160,000	-10,000	-5.88%
Fire General	58,000	61,000	3,000	5.17%
Fire New Offices	15,000	16,000	1,000	6.67%
Money/Assault	7,000	7,000	0	0.00%
Other	27,000	28,000	1,000	3.70%
	€ 490,000	€ 455,000	-€ 35,000	-7.14%

The Budget include provisions for insurance risk prevention.

	2005	2006	Increase / Decrease	%
Housing and Building	10,000	10,000	0	0.00%
Road Transportation and Safety	40,000	32,000	-8,000	-20.00%
	€ 50,000	€ 42,000	-€ 8,000	-16.00%

16 Other Costs

The 2006 Budget also include the following Budget.

	2005	2006	Increase / Decrease	%
Overdraft interest	€ 100,000	€ 80,000	-€ 20,000	-20.00%
Office - maintenance and heating	€ 253,000	€ 280,000	€ 27,000	10.67%
Camlin Court - lease/loan charges	€ 250,000	€ 250,000	€ 0	0.00%
Payment to Granard Town Council	€ 40,000	€ 40,000	€ 0	0.00%

17 Travelling Expenses

Total costs included in the Budget.

	2005	2006	Increase / Decrease	%
Housing and Building	26,000	27,000	1,000	3.85%
Road Transportation and Safety	65,000	70,000	5,000	7.69%
Water Supply and Sewerage	60,000	60,000	0	0.00%
Development Initiatives and Controls	26,000	27,000	1,000	3.85%
Community & Enterprise Function	20,000	20,000	0	0.00%
Fire Protection	0	0	0	
Pollution Control	11,000	11,000	0	0.00%
Other Environmental Protection	23,000	23,000	0	0.00%
Central Management	71,000	73,000	2,000	2.82%
	€ 302,000	€ 311,000	€ 9,000	2.98%

18 Printing, Stationery and Advertising

Total costs included in the Budget.

	2005	2006	Increase / Decrease	%
Housing and Building	25,000	26,000	1,000	4.00%
Road Transportation and Safety	32,000	32,000	0	0.00%
Water Supply and Sewerage	16,000	16,000	0	0.00%
Development Initiatives and Controls	16,000	16,000	0	0.00%
Environment	6,000	6,000	0	0.00%
Central Management	122,000	125,000	3,000	2.46%
	€ 217,000	€ 221,000	€ 4,000	1.84%

19 Legal Costs

Total costs included in the Budget.

	2005	2006	Increase / Decrease	%
Housing and Building	60,000	60,000	0	0.00%
Water Supply and Sewerage	50,000	25,000	-25,000	-50.00%
Environment	30,000	30,000	0	0.00%
Fire Protection	25,000	20,000	-5,000	-20.00%
Central Management	10,000	10,000	0	0.00%
	€ 175,000	€ 145,000	-€ 30,000	-17.14%

20 Training Costs

Total costs included in the Budget.

	2005	2006	Increase / Decrease	%
Housing and Building	15,000	16,000	1,000	6.67%
Road Transportation and Safety	20,000	22,000		
Water Supply and Sewerage	17,000	20,000	3,000	17.65%
Development Initiatives and Controls	10,000	10,000	0	0.00%
Environment	11,000	13,000	2,000	18.18%
Fire Protection	100,000	110,000	10,000	10.00%
Central Management	80,000	90,000	10,000	12.50%
	€ 253,000	€ 281,000	€ 26,000	10.28%

21 Telephone

Total costs included in the Budget.

	2005	2006	Increase / Decrease	%
Housing and Building	7,000	7,000	0	0.00%
Road Transportation and Safety	28,000	28,000	0	0.00%
Water Supply and Sewerage	6,000	10,000	4,000	66.67%
Development Initiatives and Controls	2,500	2,500	0	0.00%
Environment	4,000	4,000	0	0.00%
Central Management	95,000	100,000	5,000	5.26%
	€ 142,500	€ 151,500	€ 9,000	6.32%

22 IT Costs

Total costs included in the Budget.

	2005	2006	Increase / Decrease	%
Housing and Building	38,000	52,000	14,000	36.84%
Road Transportation and Safety	27,000	30,000	3,000	11.11%
Water Supply and Sewerage	5,000	8,000	3,000	60.00%
Development Initiatives and Controls	5,000	8,000	3,000	60.00%
Environment	2,000	2,000	0	0.00%
Central Management	342,000	365,000	23,000	6.73%
	€ 419,000	€ 465,000	€ 46,000	10.98%

BUDGETED REVENUE EXPENDITURE 2006

Programme 1 HOUSING & BUILDING

2005			2006		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
LOCAL AUTHORITY HOUSING					
450,000	450,000	Maintenance and Repair	550,000		550,000
124,000	125,000	Rent Collection	130,000		130,000
90,000	95,000	Insurances	100,000		100,000
10,000	10,000	Insurance Risk Prevention Works	10,000		10,000
96,000	100,000	Estate Management	100,000		100,000
300,000	310,000	Loan Charges - Special Works	320,000		320,000
85,000	85,000	Grant Loan Annuities	83,000		83,000
120,000	120,000	Housing Land	120,000		120,000
9,000	10,000	Miscellaneous	10,000		10,000
15,000	20,000	Legal Costs Rents	20,000		20,000
40,000	50,000	Write off Bad Debts	50,000		50,000
8,000	8,000	Homeless Persons	8,000		8,000
10,000	30,000	Implementation of Home Package	40,000		40,000
20,000	20,000	Loan Charges - Central Heating Programme	40,000		40,000
480,000	500,000	Loan Charges - Rental Subsidy Scheme	500,000		500,000
		RAS	500,000		500,000
<u>1,857,000</u>	<u>1,933,000</u>		<u>2,581,000</u>	<u>0</u>	<u>2,581,000</u>
ASSISTANCE TO PERSONS HOUSING THEMSELVES					
730,000	780,000	Loan Charges on House Purchase Loans	680,000		680,000
5,000	8,000	Loan Charges on Supp. Grants	3,000		3,000
107,000	110,000	Mortgage Insurance Premiums	115,000		115,000
4,000	4,000	Miscellaneous	4,000		4,000
32,000	35,000	Legal Costs Loans	35,000		35,000
19,000	20,000	Insurances	20,000		20,000
<u>897,000</u>	<u>957,000</u>		<u>857,000</u>	<u>0</u>	<u>857,000</u>
ASSISTANCE TO PERSONS IMPROVING HOUSES					
32,000	35,000	Loan Charges on Loans	30,000		30,000
540,000	600,000	Disabled Persons and Essential Repairs Grants	600,000		600,000
48,000	48,000	Loan Charges on Supp. Grants	48,000		48,000
<u>620,000</u>	<u>683,000</u>		<u>678,000</u>	<u>0</u>	<u>678,000</u>

BUDGETED REVENUE EXPENDITURE 2006

Programme 1 HOUSING & BUILDING

2005			2006		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
ADMINISTRATION & MISCELLANEOUS					
640,000	645,000	Salaries	680,000		680,000
62,000	70,000	Pensions	70,000		70,000
26,000	26,000	Travelling Expenses	27,000		27,000
25,000	25,000	Printing, Stationery, & Advertising	26,000		26,000
5,000	5,000	Legal	5,000		5,000
4,000	3,000	Miscellaneous	3,000		3,000
15,000	15,000	Training	16,000		16,000
7,000	7,000	Telephones	7,000		7,000
10,000	8,000	IT Costs	12,000		12,000
1,000	5,000	Security	5,000		5,000
58,000	66,000	Services for Travellers	66,000		66,000
600,389	555,079	Central Management Charge	633,011		633,011
<u>1,453,389</u>	<u>1,430,079</u>		<u>1,550,011</u>	<u>0</u>	<u>1,550,011</u>
<u>4,827,389</u>	<u>5,003,079</u>	TOTAL PROGRAMME 1 EXPENDITURE	<u>5,666,011</u>	<u>0</u>	<u>5,666,011</u>

BUDGETED REVENUE INCOME 2006

**Programme 1
HOUSING & BUILDING**

2005			2006		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
LOCAL AUTHORITY HOUSING					
2,500,000	2,600,000	Rents	2,880,000		2,880,000
480,000	500,000	Recoupment Rental Subsidy Scheme	500,000		500,000
85,000	85,000	Loan Charges Subsidy	83,000		83,000
5,000	10,000	Fire Damage Repairs	10,000		10,000
		RAS	500,000		500,000
3,000	4,000	Other Income	4,000		4,000
<u>3,073,000</u>	<u>3,199,000</u>		<u>3,977,000</u>	<u>0</u>	<u>3,977,000</u>
ASSISTANCE TO PERSONS HOUSING THEMSELVES					
550,000	600,000	S. D. A. Repayments	600,000		600,000
75,000	80,000	Mortgage & Fire Insurance Premium	80,000		80,000
<u>625,000</u>	<u>680,000</u>		<u>680,000</u>	<u>0</u>	<u>680,000</u>
ASSISTANCE TO PERSONS IMPROVING HOUSES					
27,000	30,000	Reconstruction Loan Payments	25,000		25,000
<u>27,000</u>	<u>30,000</u>		<u>25,000</u>	<u>0</u>	<u>25,000</u>
ADMINISTRATION & MISCELLANEOUS					
63,000	63,000	Superannuation Contributions	65,000		65,000
52,000	57,000	Social Worker Recoupment	57,000		57,000
0	22,000	Housing Liaison Officer Recoupment	0		0
26,055	23,685	Central Management Income	26,989		26,989
<u>141,055</u>	<u>165,685</u>		<u>148,989</u>	<u>0</u>	<u>148,989</u>
<u>3,866,055</u>	<u>4,074,685</u>	TOTAL PROGRAMME 1 INCOME	<u>4,830,989</u>	<u>0</u>	<u>4,830,989</u>
961,334	928,394	NET EXPENDITURE PROGRAMME 1	835,022	0	835,022

BUDGETED REVENUE EXPENDITURE 2006

Programme 2

ROAD TRANSPORTATION & SAFETY

2005			2006		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
ROAD UPKEEP					
409,000	450,000	National Primary Roads	500,000		500,000
389,000	480,000	National Secondary Roads	500,000		500,000
473,700	450,000	Regional Main Roads	470,000		470,000
1,630,400	3,000,000	Local Roads	3,075,000		3,075,000
37,300	70,000	Bridges	70,000		70,000
500,000	800,000	Additional Road Grants	800,000		800,000
285,000	285,000	Public Lighting	310,000		310,000
150,000	200,000	Road Signage	200,000		200,000
309,000	320,000	Local Improvement Schemes	350,000		350,000
30,000	40,000	Insurance Risk Prevention Works	32,000		32,000
<u>4,213,400</u>	<u>6,095,000</u>		<u>6,307,000</u>	<u>0</u>	<u>6,307,000</u>
ROAD IMPROVEMENT					
986,000	1,400,000	Regional Main Roads	1,400,000		1,400,000
2,744,000	3,300,000	Local Roads	3,500,000		3,500,000
225,000	640,000	Community Road Improvement Schemes	640,000		640,000
1,570,000	1,800,000	Specific Works	1,900,000		1,900,000
<u>5,525,000</u>	<u>7,140,000</u>		<u>7,440,000</u>	<u>0</u>	<u>7,440,000</u>
ROAD TRAFFIC					
67,500	50,000	Traffic Management	50,000		50,000
17,000	25,000	Safety Education & Propaganda	23,000		23,000
<u>84,500</u>	<u>75,000</u>		<u>73,000</u>	<u>0</u>	<u>73,000</u>

BUDGETED REVENUE EXPENDITURE 2006

Programme 2

ROAD TRANSPORTATION & SAFETY

2005			2006	
Projected Outturn	Presented to Council		Proposed Budget	Revisions
				Adopted Budget
ADMINISTRATION & MISCELLANEOUS				
1,248,000	1,248,000	Salaries	1,402,000	1,402,000
600,000	590,000	Pensions	650,000	650,000
68,000	65,000	Travelling Expenses	70,000	70,000
20,000	20,000	Training	22,000	22,000
10,000	10,000	Insurances	10,000	10,000
	0	Legal Costs		0
27,000	28,000	Telephones	28,000	28,000
8,000	8,000	Miscellaneous	8,000	8,000
30,000	32,000	Printing Stationery & Advertising	32,000	32,000
27,000	27,000	IT Costs	30,000	30,000
400,000	410,000	Motor Taxation	420,000	420,000
0	120,000	Agency Services (Contra)	120,000	120,000
1,741,498	1,980,212	Central Management Charge	2,089,325	2,089,325
<u>4,179,498</u>	<u>4,538,212</u>		<u>4,881,325</u>	<u>0</u>
<u>14,002,398</u>	<u>17,848,212</u>	TOTAL PROGRAMME 2 EXPENDITURE	<u>18,701,325</u>	<u>0</u>

BUDGETED REVENUE INCOME 2006

Programme 2

ROAD TRANSPORTATION & SAFETY

2005			2006		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
ROAD UPKEEP					
409,000	450,000	National Primary Roads	500,000		500,000
389,000	480,000	National Secondary Roads	500,000		500,000
473,700	450,000	Regional/Main Roads	470,000		470,000
37,300	70,000	Bridges	70,000		70,000
830,000	2,200,000	Local Roads	2,200,000		2,200,000
500,000	800,000	Additional Road Grants	800,000		800,000
120,000	170,000	Road Signage	180,000		180,000
309,000	320,000	Local Improvement Schemes	350,000		350,000
<u>3,068,000</u>	<u>4,940,000</u>		<u>5,070,000</u>	<u>0</u>	<u>5,070,000</u>
ROAD IMPROVEMENT					
986,000	1,400,000	Regional/Main Roads	1,400,000		1,400,000
2,744,000	3,300,000	Local Roads	3,500,000		3,500,000
225,000	640,000	Community Road Improvement Schemes	640,000		640,000
1,570,000	1,800,000	Specific Works	1,900,000		1,900,000
<u>5,525,000</u>	<u>7,140,000</u>		<u>7,440,000</u>	<u>0</u>	<u>7,440,000</u>
ROAD TRAFFIC					
67,500	50,000	Traffic Management	50,000		50,000
<u>67,500</u>	<u>50,000</u>		<u>50,000</u>	<u>0</u>	<u>50,000</u>
ADMINISTRATION & MISCELLANEOUS					
184,000	186,000	Superannuation Contributions	210,000		210,000
15,000	15,000	Road Opening Deposits	15,000		15,000
20,000	20,000	Other Income	20,000		20,000
	120,000	Agency Services	120,000		120,000
75,575	84,493	Central Management Income	89,080		89,080
<u>294,575</u>	<u>425,493</u>		<u>454,080</u>	<u>0</u>	<u>454,080</u>
<u>8,955,075</u>	<u>12,555,493</u>	TOTAL PROGRAMME 2 INCOME	<u>13,014,080</u>	<u>0</u>	<u>13,014,080</u>
5,047,323	5,292,719	NET EXPENDITURE PROGRAMME 2	5,687,245	0	5,687,245

BUDGETED REVENUE EXPENDITURE 2006

Programme 3

WATER SUPPLY & SEWERAGE

2005			2006		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
PUBLIC WATER SUPPLY					
Scheme - Operation/Maintenance					
887,000	781,000	Longford Newtownforbes	892,000		892,000
331,000	319,000	Lough Gowna	398,000		398,000
285,000	268,000	Granard	289,000		289,000
174,000	147,000	Lanesboro	152,000		152,000
290,000	250,000	Edgeworthstown	301,000		301,000
369,000	333,000	Abbeyshrule & Ballymahon	387,000		387,000
19,000	23,000	Kenagh	23,000		23,000
96,000	94,000	Newtowncashel	99,000		99,000
14,000	10,000	Pumps & Wells	10,000		10,000
50,000	50,000	Loan Charges	50,000		50,000
20,000	50,000	Water Collection - Legal Costs	25,000		25,000
225,000	144,000	Water Collection - Salaries	267,000		267,000
40,000	50,000	Water Collection - Meter Reading	60,000		60,000
200,000	200,000	Write off Bad Debts	150,000		150,000
46,000	13,000	Drinking Water Regulations	40,000		40,000
44,000	47,000	Rates	47,000		47,000
<u>3,090,000</u>	<u>2,779,000</u>		<u>3,190,000</u>	<u>0</u>	<u>3,190,000</u>
PUBLIC SEWERAGE SCHEMES					
Scheme - Operation/Maintenance					
110,000	109,000	Granard	115,000		115,000
18,000	18,000	Lanesboro	26,000		26,000
104,000	119,000	Ballymahon	121,000		121,000
155,000	175,000	Edgeworthstown	178,000		178,000
37,000	47,000	Drumlish	54,000		54,000
16,000	16,000	Legan	18,000		18,000
70,000	73,000	Newtownforbes	83,000		83,000
7,000	11,000	Kenagh	11,000		11,000
500,000	500,000	Longford	546,000		546,000
7,000	7,000	Rates	23,000		23,000
<u>1,024,000</u>	<u>1,075,000</u>		<u>1,175,000</u>	<u>0</u>	<u>1,175,000</u>
PRIVATE INSTALLATIONS					
260,000	260,000	Group Water Schemes	280,000		280,000
<u>260,000</u>	<u>260,000</u>		<u>280,000</u>	<u>0</u>	<u>280,000</u>

BUDGETED REVENUE EXPENDITURE 2006

Programme 3

WATER SUPPLY & SEWERAGE

2005			2006	
Projected Outturn	Presented to Council		Proposed Budget	Adopted Budget
			Revisions	
ADMINISTRATION & MISCELLANEOUS				
388,000	415,000	Salaries	445,000	445,000
195,000	140,000	Pensions	160,000	160,000
55,000	60,000	Travelling Expenses	60,000	60,000
14,000	16,000	Printing, Stationery & Advertising	16,000	16,000
9,000	6,000	Telephones	10,000	10,000
8,000	8,000	Insurances	8,000	8,000
17,000	17,000	Training	20,000	20,000
11,000	5,000	IT Costs	8,000	8,000
10,000	10,000	Health and Safety	10,000	10,000
5,000	5,000	Miscellaneous	5,000	5,000
722,399	598,506	Central Management Charge	677,534	677,534
<u>1,434,399</u>	<u>1,280,506</u>		<u>1,419,534</u>	<u>1,419,534</u>
<u>5,808,399</u>	<u>5,394,506</u>	TOTAL PROGRAMME 3 EXPENDITURE	<u>6,064,534</u>	<u>6,064,534</u>

BUDGETED REVENUE INCOME 2006

Programme 3

WATER SUPPLY & SEWERAGE

2005			2006		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
PUBLIC WATER SUPPLY					
1,600,000	2,200,000	Non Domestic Water	2,080,000		2,080,000
8,000	10,000	Domestic Arrears and Legal Costs	15,000		15,000
250,000	420,000	Connection Charges	400,000		400,000
21,000	22,000	Fluoridation Recoupment	25,000		25,000
<u>1,879,000</u>	<u>2,652,000</u>		<u>2,520,000</u>	<u>0</u>	<u>2,520,000</u>
PUBLIC SEWERAGE SCHEMES					
70,000	100,000	Connection Charges	120,000		120,000
200,000	200,000	Waste Water Charges	200,000		200,000
50,000	60,000	Licences to Sewer	130,000		130,000
<u>320,000</u>	<u>360,000</u>		<u>450,000</u>	<u>0</u>	<u>450,000</u>
PRIVATE INSTALLATIONS					
260,000	260,000	Recoupment Group Water Schemes	280,000		280,000
<u>260,000</u>	<u>260,000</u>		<u>280,000</u>	<u>0</u>	<u>280,000</u>
ADMINISTRATION & MISCELLANEOUS					
35,000	35,000	Superannuation Contributions	45,000		45,000
6,000	5,000	Other	5,000		5,000
31,350	25,538	Central Management Income	28,887		28,887
<u>72,350</u>	<u>65,538</u>		<u>78,887</u>	<u>0</u>	<u>78,887</u>
<u>2,531,350</u>	<u>3,337,538</u>	TOTAL PROGRAMME 3 INCOME	<u>3,328,887</u>	<u>0</u>	<u>3,328,887</u>
3,277,049	2,056,968	NET EXPENDITURE PROGRAMME 3	2,735,647	0	2,735,647

BUDGETED REVENUE EXPENDITURE 2006

Programme 4

DEVELOPMENT INCENTIVES & CONTROLS

2005			2006		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
LAND USE PLANNING					
6,000	5,000	Planning Control	5,000		5,000
10,000	10,000	Development Plans	40,000		40,000
18,000	25,000	Planning Enforcement and Legal Costs	20,000		20,000
1,000	1,000	Miscellaneous	1,000		1,000
6,000	6,500	Community Development/Consultation	6,500		6,500
<u>41,000</u>	<u>47,500</u>		<u>72,500</u>	<u>0</u>	<u>72,500</u>
OTHER DEVELOPMENT AND PROMOTION					
20,000	20,000	Interest - Land for Industry Community & Enterprise Function	20,000		20,000
213,000	213,000	Salaries Community & Enterprise Function	259,000		259,000
16,000	20,000	Travelling Expenses Community & Enterprise Function	20,000		20,000
18,000	20,000	Other	20,000		20,000
25,000	25,000	Contribution to LEDCO	25,000		25,000
270,000	400,000	Co. Enterprise Board Agency	400,000		400,000
280,000	300,000	Towns & Villages	300,000		300,000
59,300	59,300	Contribution to Midland Regional Authority	65,000		65,000
25,200	25,200	Contribution to BMW Regional Authority	27,500		27,500
33,000	33,000	Tourism Promotion	34,000		34,000
10,000	10,000	Grants to Development Committees Representational Functions	10,000		10,000
1,000	7,000	(Section 5 of the 1991 Act)	7,000		7,000
16,000	17,000	Contribution to General Council of County Councils	18,000		18,000
4,000	4,000	Contribution to Local Authority Members Association	5,000		5,000
23,000	16,000	Promotion of Interest of the Local Community (Section 6 of the 1991 Act)	20,000		20,000
12,000	20,000	Twinning of Local Authority Areas	20,000		20,000
<u>1,025,500</u>	<u>1,189,500</u>		<u>1,250,500</u>	<u>0</u>	<u>1,250,500</u>

BUDGETED REVENUE EXPENDITURE 2006
Programme 4
DEVELOPMENT INCENTIVES & CONTROLS

2005			2006		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
ADMINISTRATION & MISCELLANEOUS					
620,000	586,000	Salaries	653,000		653,000
26,000	26,000	Travelling Expenses	27,000		27,000
15,000	16,000	Printing, Stationery & Advertising	16,000		16,000
2,500	2,500	Telephones	2,500		2,500
9,000	10,000	Training	10,000		10,000
2,500	2,500	Miscellaneous	2,500		2,500
8,000	5,000	IT Costs	8,000		8,000
20,000	10,000	Refund of Fees	10,000		10,000
251,334	238,541	Central Management Charge	258,084		258,084
<u>954,334</u>	<u>896,541</u>		<u>987,084</u>	<u>0</u>	<u>987,084</u>
<u>2,020,834</u>	<u>2,133,541</u>	TOTAL PROGRAMME 4 EXPENDITURE	<u>2,310,084</u>	<u>0</u>	<u>2,310,084</u>

BUDGETED REVENUE INCOME 2006
Programme 4
DEVELOPMENT INCENTIVES & CONTROLS

2005			2006		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
LAND USE PLANNING					
200,000	350,000	Planning Fees	300,000	50,000	350,000
<u>200,000</u>	<u>350,000</u>		<u>300,000</u>	<u>50,000</u>	<u>350,000</u>
OTHER DEVELOPMENT AND PROMOTION					
270,000	400,000	Recoupment Co. Enterprise Board Expenses	400,000		400,000
260,000	300,000	Recoupment Towns & Villages	280,000		280,000
	15,000	Recoupment of Conservation Grant	10,000		10,000
15,000	15,000	Community and Voluntary Fora	15,000		15,000
55,000	55,000	Recoupment of Rapid Coordinator	60,000		60,000
<u>600,000</u>	<u>785,000</u>		<u>765,000</u>	<u>0</u>	<u>765,000</u>
ADMINISTRATION & MISCELLANEOUS					
46,000	46,000	Superannuation Contributions	51,000		51,000
9,000	9,500	Other	9,500		9,500
10,907	10,178	Central Management Income	11,004		11,004
<u>65,907</u>	<u>65,678</u>		<u>71,504</u>	<u>0</u>	<u>71,504</u>
<u>865,907</u>	<u>1,200,678</u>	TOTAL PROGRAMME 4 INCOME	<u>1,136,504</u>	<u>50,000</u>	<u>1,186,504</u>
1,154,927	932,863	NET EXPENDITURE PROGRAMME 4	1,173,580	-50,000	1,123,580

BUDGETED REVENUE EXPENDITURE 2006

Programme 5

ENVIRONMENTAL PROTECTION

2005			2006		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
WASTE					
46,000	40,000	Recycling - Bring Banks	50,000		50,000
33,000	5,000	Recycling - Initiatives	20,000		20,000
80,000	40,000	Civic Amenity Site	50,000		50,000
		Green Business Officer	40,000		40,000
14,000		WEEE	30,000		30,000
60,000	40,500	Environmental Awareness Officer	45,000		45,000
23,000	20,000	Promotion and Education	25,000		25,000
18,000	28,000	Spring Clean Week	22,000		22,000
16,000	20,000	Waste and Anti Litter Grants	20,000		20,000
175,000	161,500	Enforcement Salaries and Expenses	217,000		217,000
30,000	30,000	Enforcement - Legal and Investigation Costs	30,000		30,000
25,000	25,000	Landfill Remediation - Monitoring	25,000		25,000
50,000	50,000	Landfill Remediation - Loan Charges	50,000		50,000
<u>570,000</u>	<u>460,000</u>		<u>624,000</u>	<u>0</u>	<u>624,000</u>
LITTER CONTROL					
145,000	130,000	Litter Control - Street Cleaning Nth	130,000		130,000
158,000	130,000	Litter Control - Street Cleaning Sth	130,000		130,000
25,000	0	Carcass Disposal	25,000		25,000
50,000	48,000	Litter Warden Service	53,000		53,000
<u>378,000</u>	<u>308,000</u>		<u>338,000</u>	<u>0</u>	<u>338,000</u>
BURIAL GROUNDS					
28,000	30,000	Burial Grounds Maintenance	32,000		32,000
17,000	15,000	Contribution to Local Committees	20,000		20,000
14,000	14,000	Contribution to Longford Town Council	14,000		14,000
38,000	25,000	Lfd Job Initiative Ltd	27,000		27,000
25,000	25,000	Loan	25,000		25,000
<u>122,000</u>	<u>109,000</u>		<u>118,000</u>	<u>0</u>	<u>118,000</u>
SAFETY OF STRUCTURE AND PLACES					
96,000	100,000	Civil Defence	110,000		110,000
2,000	4,000	Derelict Sites -Survey	4,000		4,000
16,000	16,000	Water Safety	18,000		18,000
<u>114,000</u>	<u>120,000</u>		<u>132,000</u>	<u>0</u>	<u>132,000</u>

BUDGETED REVENUE EXPENDITURE 2006

Programme 5

ENVIRONMENTAL PROTECTION

2005			2006		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
FIRE PROTECTION					
1,050,000	1,140,000	Remuneration of Firemen	1,150,000	45,000	1,195,000
3,000	5,000	Attendance at Fires Other Local Authority's	3,000		3,000
55,000	40,000	Equipment Repairs	60,000		60,000
110,000	100,000	Training	110,000		110,000
85,000	50,000	Station Expenses	85,000		85,000
80,000	80,000	Insurances	90,000	-45,000	45,000
11,000	11,000	Clothing & Telephone Allowance	12,000		12,000
12,000	12,000	Rates	13,000		13,000
32,000	32,000	Computer Aided Mob. Project	35,000		35,000
100,000	50,000	Equipment Purchases	80,000		80,000
25,000	25,000	Loan Charges	20,000		20,000
250,000	330,000	Salaries and Travelling Expenses	325,000		325,000
150,000	25,000	Gratuities	90,000		90,000
20,000	25,000	Legal	20,000		20,000
15,000	20,000	Other	20,000		20,000
<u>1,998,000</u>	<u>1,945,000</u>		<u>2,113,000</u>	<u>0</u>	<u>2,113,000</u>
POLLUTION CONTROL					
167,000	117,000	Pollution Control Salaries	147,000		147,000
10,000	11,000	Travelling Expenses	11,000		11,000
31,000	33,000	Laboratory Equipment & Expenses	33,000		33,000
14,000	13,000	Implement Phosphate Regulations	15,000		15,000
		RBD Advisory Councils	8,000		8,000
		Shannon Pollution Control	10,000		10,000
6,000	7,000	Miscellaneous	7,000		7,000
<u>228,000</u>	<u>181,000</u>		<u>231,000</u>	<u>0</u>	<u>231,000</u>

BUDGETED REVENUE EXPENDITURE 2006

Programme 5

ENVIRONMENTAL PROTECTION

2005			2006		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
ADMINISTRATION & MISCELLANEOUS					
404,000	407,000	Salaries	344,000		344,000
3,000	3,000	Health and Safety	3,000		3,000
4,000	1,000	Miscellaneous	3,000		3,000
2,000	2,000	IT Costs	2,000		2,000
23,000	23,000	Travelling Expenses	23,000		23,000
11,000	11,000	Training	13,000		13,000
6,000	6,000	Printing and Stationery	6,000		6,000
4,000	4,000	Telephone	4,000		4,000
549,256	446,758	Central Management Charge	497,303		497,303
<u>1,006,256</u>	<u>903,758</u>		<u>895,303</u>	<u>0</u>	<u>895,303</u>
<u>4,416,256</u>	<u>4,026,758</u>	TOTAL PROGRAMME 5 EXPENDITURE	<u>4,451,303</u>	<u>0</u>	<u>4,451,303</u>

BUDGETED REVENUE INCOME 2006

Programme 5

ENVIRONMENTAL PROTECTION

2005			2006		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
WASTE					
17,000	15,000	Recoupment of Bring Banks	22,000		22,000
		Green Business Officer	40,000		40,000
25,000	10,000	Composters	17,000		17,000
280,000	160,000	Enforcement Recoupment	200,000		200,000
32,000	35,000	Waste Licences & Permits	47,000		47,000
7,000	7,000	LEPF Grant Recoupment	5,000		5,000
17,000	3,000	Other Income	19,000		19,000
<u>378,000</u>	<u>230,000</u>		<u>350,000</u>	<u>0</u>	<u>350,000</u>
LITTER CONTROL					
16,000	30,000	Litter Fines/Grant	20,000		20,000
0	8,000	Court Costs	8,000		8,000
5,000	7,000	Litter Initiative Grants	5,000		5,000
<u>21,000</u>	<u>45,000</u>		<u>33,000</u>	<u>0</u>	<u>33,000</u>
BURIAL GROUNDS					
	18,000	Fees (Capital Account)			0
<u>0</u>	<u>18,000</u>		<u>0</u>	<u>0</u>	<u>0</u>
SAFETY OF STRUCTURE AND PLACES					
70,000	70,000	Civil Defence Recoupment	110,000		110,000
<u>70,000</u>	<u>70,000</u>		<u>110,000</u>	<u>0</u>	<u>110,000</u>

BUDGETED REVENUE INCOME 2006

Programme 5

ENVIRONMENTAL PROTECTION

2005			2006		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
FIRE PROTECTION					
256,000	100,000	Fire Safety Certificates Fees	160,000		160,000
8,000	20,000	Fire Brigade Charges	10,000		10,000
13,000	30,000	Other Local Authorities	10,000		10,000
7,000	10,000	Other Income	8,000		8,000
<u>284,000</u>	<u>160,000</u>		<u>188,000</u>	<u>0</u>	<u>188,000</u>
POLLUTION CONTROL					
0	0	Fines and Legal Costs	7,000		7,000
0	0	Discharge Licences to Waters	5,000		5,000
<u>0</u>	<u>0</u>		<u>12,000</u>	<u>0</u>	<u>12,000</u>
ADMINISTRATION & MISCELLANEOUS					
35,000	36,000	Superannuation Contributions	37,000		37,000
3,000	5,000	Other Income	4,000		4,000
23,836	19,063	Central Management Income	21,203		21,203
<u>61,836</u>	<u>60,063</u>		<u>62,203</u>	<u>0</u>	<u>62,203</u>
<u>814,836</u>	<u>583,063</u>	TOTAL PROGRAMME 5 INCOME	<u>755,203</u>	<u>0</u>	<u>755,203</u>
3,601,420	3,443,695	NET EXPENDITURE PROGRAMME 5	3,696,100	0	3,696,100

BUDGETED REVENUE EXPENDITURE 2006

Programme 6 RECREATION AND AMENITY

2005			2006		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
SWIMMING POOLS					
70,000	105,000	Operation/Contribution To Swimming Pool	76,000		76,000
	10,000	Loan Charges/Internal Transfer	210,000		210,000
<u>70,000</u>	<u>115,000</u>		<u>286,000</u>	<u>0</u>	<u>286,000</u>
LIBRARIES					
180,000	176,500	Branch Libraries	194,000		194,000
20,000	20,000	Library Automation	22,000		22,000
10,000	10,000	Contribution to Comhairle Leabharlanna	11,000		11,000
85,000	85,500	Book Fund	90,000		90,000
15,000	15,000	Internal Transfer	15,000		15,000
649,000	630,000	Salaries	737,000		737,000
17,000	17,000	Training	18,000		18,000
10,000	10,000	Travelling Expenses	10,000		10,000
<u>986,000</u>	<u>964,000</u>		<u>1,097,000</u>	<u>0</u>	<u>1,097,000</u>
PARKS, OPEN SPACES, RECREATION CENTRES, ETC.					
47,000	50,000	Maintenance	50,000		50,000
20,000	20,000	Loan Charges	20,000		20,000
0	100,000	Social Employment Scheme	0		0
<u>67,000</u>	<u>170,000</u>		<u>70,000</u>	<u>0</u>	<u>70,000</u>
OTHER RECREATIONAL AMENITIES					
80,000	80,000	Contribution to other bodies	80,000		80,000
100,000	105,000	Contribution to Arts Programme	110,000		110,000
40,000	40,000	Contribution under the Arts Act	40,000		40,000
82,000	83,000	Heritage Services	87,000		87,000
47,000	47,000	Archivist Service	52,000		52,000
<u>349,000</u>	<u>355,000</u>		<u>369,000</u>	<u>0</u>	<u>369,000</u>
ADMINISTRATION & MISCELLANEOUS					
209,078	200,168	Central Management Charge	229,157		229,157
<u>209,078</u>	<u>200,168</u>		<u>229,157</u>	<u>0</u>	<u>229,157</u>
<u>1,681,078</u>	<u>1,804,168</u>	TOTAL PROGRAMME 6 EXPENDITURE	<u>2,051,157</u>	<u>0</u>	<u>2,051,157</u>

BUDGETED REVENUE INCOME 2006

Programme 6

RECREATION AND AMENITY

2005			2006		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
SWIMMING POOLS					
		Recoupment Loan Charges - Longford Town Council	46,000		46,000
<u>0</u>	<u>0</u>		<u>46,000</u>	<u>0</u>	<u>46,000</u>
LIBRARIES					
13,000	12,700	Dept of Education Grant	17,000		17,000
33,000	33,000	Superannuation Contributions	36,000		36,000
18,000	16,000	Branch Income	18,000		18,000
<u>64,000</u>	<u>61,700</u>		<u>71,000</u>	<u>0</u>	<u>71,000</u>
PARKS, OPEN SPACES, RECREATION CENTRES, ETC.					
0	100,000	Social Employment Scheme	0		0
<u>0</u>	<u>100,000</u>		<u>0</u>	<u>0</u>	<u>0</u>
OTHER RECREATIONAL AMENITIES					
40,000	40,000	Recoupment Arts Programme	40,000		40,000
26,000	25,800	Recoupment Other Grants	26,000		26,000
40,000	35,700	Recoupment Heritage Services	54,000		54,000
<u>106,000</u>	<u>101,500</u>		<u>120,000</u>	<u>0</u>	<u>120,000</u>
ADMINISTRATION & MISCELLANEOUS					
9,073	8,541	Central Management Income	9,770		9,770
<u>9,073</u>	<u>8,541</u>		<u>9,770</u>	<u>0</u>	<u>9,770</u>
<u>179,073</u>	<u>271,741</u>	TOTAL PROGRAMME 6 INCOME	<u>246,770</u>	<u>0</u>	<u>246,770</u>
1,502,005	1,532,427	NET EXPENDITURE PROGRAMME 6	1,804,387	0	1,804,387

BUDGETED REVENUE EXPENDITURE 2006

Programme 7

AGRIC, EDUC, HEALTH & WELFARE

2005			2006		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
AGRICULTURE					
	0	Disease of Animals			0
28,000	30,000	Land Drainage	30,000		30,000
<u>28,000</u>	<u>30,000</u>		<u>30,000</u>	<u>0</u>	<u>30,000</u>
EDUCATION					
4,400	4,500	Contribution to VEC. Committee	4,700		4,700
1,300,000	1,800,000	Superannuation of VEC. Employees	1,800,000		1,800,000
1,500,000	2,000,000	Higher Education Grants	2,000,000		2,000,000
6,000	6,500	Residential Houses & Special Schools	6,500		6,500
<u>2,810,400</u>	<u>3,811,000</u>		<u>3,811,200</u>	<u>0</u>	<u>3,811,200</u>
HEALTH & WELFARE					
122,000	122,000	Agency Services	130,000	-23,092	106,908
<u>122,000</u>	<u>122,000</u>		<u>130,000</u>	<u>-23,092</u>	<u>106,908</u>
ADMINISTRATION & MISCELLANEOUS					
420,485	494,554	Central Management Charge	499,466		499,466
<u>420,485</u>	<u>494,554</u>		<u>499,466</u>	<u>0</u>	<u>499,466</u>
<u>3,380,885</u>	<u>4,457,554</u>	TOTAL PROGRAMME 7 EXPENDITURE	<u>4,470,666</u>	<u>-23,092</u>	<u>4,447,574</u>

BUDGETED REVENUE INCOME 2006

Programme 7

AGRIC, EDUC, HEALTH & WELFARE

2005			2006		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
AGRICULTURE					
<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>
EDUCATION					
1,300,000	1,800,000	VEC Pensions	1,800,000		1,800,000
1,500,000	2,000,000	Higher Education Grants	2,000,000		2,000,000
<u>2,800,000</u>	<u>3,800,000</u>		<u>3,800,000</u>	<u>0</u>	<u>3,800,000</u>
ADMINISTRATION & MISCELLANEOUS					
18,248	21,102	Central Management Income	21,295		21,295
<u>18,248</u>	<u>21,102</u>		<u>21,295</u>	<u>0</u>	<u>21,295</u>
<u>2,818,248</u>	<u>3,821,102</u>	TOTAL PROGRAMME 7 INCOME	<u>3,821,295</u>	<u>0</u>	<u>3,821,295</u>
562,637	636,452	NET EXPENDITURE PROGRAMME 7	649,371	-23,092	626,279

BUDGETED REVENUE EXPENDITURE 2006

Programme 8

MISCELLANEOUS SERVICES

2005			2006		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
PLANT AND MATERIALS					
<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>
FINANCIAL MANAGEMENT					
100,000	100,000	Rate Collection	70,000		70,000
6,000	6,000	Valuations	6,000		6,000
18,000	20,000	Refund of Rates	20,000		20,000
380,000	280,000	Irrecoverable Rates	280,000		280,000
25,000	100,000	Overdraft Interest	80,000		80,000
5,000	5,000	Bank Charges	5,000		5,000
<u>534,000</u>	<u>511,000</u>		<u>461,000</u>	<u>0</u>	<u>461,000</u>
ELECTIONS - LOCAL					
26,000	28,000	Register of Electors	28,000		28,000
	0	Local Elections			0
<u>26,000</u>	<u>28,000</u>		<u>28,000</u>	<u>0</u>	<u>28,000</u>
ADMINISTRATION OF JUSTICE AND CONSUMER PROTECTION					
40,000	48,000	Courthouses	48,000		48,000
25,000	27,000	Coroners & Inquests	27,000		27,000
0	5,000	Weighbridges	5,000		5,000
2,000	2,500	Pounds	5,000		5,000
		Loan Charges	5,000	-5,000	0
71,000	64,500	Dog Warden Scheme	73,000		73,000
<u>138,000</u>	<u>147,000</u>		<u>163,000</u>	<u>-5,000</u>	<u>158,000</u>
MARKETS, FAIRS AND ABATTOIRS					
196,000	196,000	Veterinary Officers & Abattoirs Expenses	219,000		219,000
<u>196,000</u>	<u>196,000</u>		<u>219,000</u>	<u>0</u>	<u>219,000</u>

BUDGETED REVENUE EXPENDITURE 2006

Programme 8

MISCELLANEOUS SERVICES

2005			2006	
Projected Outturn	Presented to Council		Proposed Budget	Adopted Budget
			Revisions	
ADMINISTRATION & MISCELLANEOUS				
24,000	24,000	Mayor's Allowance	28,000	28,000
7,400	7,400	Deputy Mayor's Allowance	8,000	8,000
20,600	20,600	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
5,000	18,000	Entertainment and Associated Expenses	18,000	18,000
91,000	88,000	Members Annual Allowance for Expenses	96,000	96,000
		Expenses of Members attending conferences		
110,000	110,000	and seminars in Ireland (including travel	129,800	129,800
		and subsistence)		
40,000	39,000	Fees re conferences and seminars in Ireland	45,000	45,000
30,000	32,000	Conferences Abroad including Course Fees	32,000	32,000
40,000	40,000	Payment to Granard Town Council	40,000	40,000
330,000	328,000	Rep Payments for Members	355,000	355,000
510,000	550,000	Assigned Staff to Town Council	550,000	550,000
	0	Internal Transfer - Offices		5,000
298,561	267,182	Central Management Charge	276,120	276,120
<u>1,506,561</u>	<u>1,526,182</u>		<u>1,600,520</u>	<u>1,605,520</u>
<u>2,400,561</u>	<u>2,408,182</u>	TOTAL PROGRAMME 8 EXPENDITURE	<u>2,471,520</u>	<u>2,471,520</u>

BUDGETED REVENUE INCOME 2006

Programme 8

MISCELLANEOUS SERVICES

2005			2006		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
PLANT AND MATERIALS					
<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>
FINANCIAL MANAGEMENT					
		Credit Interest			0
<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>
ELECTIONS					
	0	Recoupment Registration Expenses			0
<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>
ADMINISTRATION OF JUSTICE AND CONSUMER PROTECTION					
26,000	36,000	Recoupment Courthouse Expenses	36,000		36,000
0	5,000	Weighbridge Fees	5,000		5,000
19,000	20,000	Dog Licenses and Fines	22,000		22,000
<u>45,000</u>	<u>61,000</u>		<u>63,000</u>	<u>0</u>	<u>63,000</u>
MARKETS, FAIRS AND ABATTOIRS					
196,000	196,000	Recoupment Veterinary & Abattoirs Expenses	219,000		219,000
<u>196,000</u>	<u>196,000</u>		<u>219,000</u>	<u>0</u>	<u>219,000</u>
ADMINISTRATION & MISCELLANEOUS					
510,000	550,000	Recoupment Assigned Staff to Town Council	550,000		550,000
12,956	11,400	Central Management Income	11,772		11,772
<u>522,956</u>	<u>561,400</u>		<u>561,772</u>	<u>0</u>	<u>561,772</u>
<u>763,956</u>	<u>818,400</u>	TOTAL PROGRAMME 8 INCOME	<u>843,772</u>	<u>0</u>	<u>843,772</u>
1,636,605	1,589,782	NET EXPENDITURE PROGRAMME 8	1,627,748	0	1,627,748

CENTRAL MANAGEMENT CHARGE

EXPENDITURE	Presented to Council 2005	Out Turn 2005	Proposed Budget 2006	Revisions	Adopted Budget 2006
Salaries/Wages	1,998,000	1,990,000	2,199,000		2,199,000
Pensions	680,000	695,000	700,000		700,000
Travelling Expenses	71,000	72,000	73,000		73,000
Printing, Stationary and Advertising	122,000	120,000	125,000		125,000
Postage	75,000	80,000	85,000		85,000
Aras An Chontae Lease/Loan Charges	240,000	240,000	260,000		260,000
Computer Services					
Internal Transfer Computer	70,000	70,000	70,000		70,000
Computer Board	157,000	156,000	172,000		172,000
Computer Maintenance	115,000	115,000	123,000		123,000
Legal Expenses	10,000	10,000	10,000		10,000
Insurance Costs					
(a) Public Liability Insurance	170,000	160,000	160,000		160,000
(b) Fire General	58,000	58,000	61,000		61,000
(c) Fire New Offices	15,000	15,000	16,000		16,000
(d) Money/Assault	7,000	7,000	7,000		7,000
(e) Other	27,000	27,000	28,000		28,000
Subscriptions	40,000	40,000	42,000		42,000
Local Appointment Commission	3,000	3,000	3,000		3,000
Audit Services	30,000	30,000	32,000		32,000
Staff Recruitment	10,000	4,000	20,000		20,000
Staff Training	80,000	82,000	90,000		90,000
Telephones	95,000	92,000	100,000		100,000
Photocopying Expenses	16,000	15,000	16,000		16,000
Other Expenses	47,000	47,000	49,000		49,000
Maintenance/Heating etc.	253,000	260,000	280,000		280,000
Rates	62,000	62,000	64,000		64,000
Implementation of Safety at Work	20,000	18,000	20,000		20,000
Camlin Court Lease/Loan Charges	250,000	250,000	250,000		250,000
Salaries re Intranet	60,000	50,000	0		0
Performance Management & Development System		25,000	105,000		105,000

TOTAL	4,781,000	4,793,000	5,160,000	0	5,160,000
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INCOME	Presented to Council 2005	Out Turn 2005	Proposed Budget 2006	Revisions	Adopted Budget 2006
Superannuation Contributions	130,000	129,000	144,000		144,000
Recoupment Re Software Licences - LTC	10,000	10,000	10,000		10,000
Recoupment Partnership Facilitator Salary	44,000	44,000	46,000		46,000
Other Income	20,000	25,000	20,000		20,000
TOTAL	204,000	208,000	220,000	0	220,000

2006 Budget

Programme	Expenditure	Income
SUPPORT	5,160,000	220,000

Allocation of Central Management - 2006 Budget

Programme	Expenditure		Allocation of Expenditure	Allocation of Income
1	5,033,000	12.27%	633,011	26,989
2	16,612,000	40.49%	2,089,325	89,080
3	5,387,000	13.13%	677,534	28,887
4	2,052,000	5.00%	258,084	11,004
5	3,954,000	9.64%	497,303	21,203
6	1,822,000	4.44%	229,157	9,770
7	3,971,200	9.68%	499,466	21,295
8	2,195,400	5.35%	276,120	11,772
SUPPORT				
TOTALS	41,026,600	100.00%	5,160,000	220,000

Summary	41,026,600		5,160,000	220,000
	OK		OK	OK

2005 Out Turn

Programme	Expenditure	Income
SUPPORT	4,793,000	208,000

Allocation of Central Management - Projected Out Turn

Programme	Expenditure		Allocation of Expenditure	Allocation of Income
1	4,227,000	12.53%	600,389	26,055
2	12,260,900	36.33%	1,741,498	75,575
3	5,086,000	15.07%	722,399	31,350
4	1,769,500	5.24%	251,334	10,907
5	3,867,000	11.46%	549,256	23,836
6	1,472,000	4.36%	209,078	9,073
7	2,960,400	8.77%	420,485	18,248
8	2,102,000	6.23%	298,561	12,956
TOTALS	33,744,800	100.00%	4,793,000	208,000

Longford County Council

Table A - Expenditure and Income for the Local Financial Year 2006

	Programme Groups	Expenditure 2006		Income 2006		Expenditure 2005		Income 2005	
		Estimated €	Adopted €	Estimated €	Adopted €	Adopted €	Out turn €	Adopted €	Out turn €
1	Housing and Building								
1.1	Local Authority Housing	2,581,000	2,581,000	3,977,000	3,977,000	1,933,000	1,857,000	3,199,000	3,073,000
1.2	Assistance to Persons Housing Themselves	857,000	857,000	680,000	680,000	957,000	897,000	680,000	625,000
1.3	Assistance to Persons Improving Houses	678,000	678,000	25,000	25,000	683,000	620,000	30,000	27,000
1.8	Administration & Miscellaneous	1,550,011	1,550,011	148,989	148,989	1,430,079	1,453,389	165,685	141,055
	Total Programme 1	5,666,011	5,666,011	4,830,989	4,830,989	5,003,079	4,827,389	4,074,685	3,866,055
2	Road Transportation & Safety								
2.1	Road Upkeep	6,307,000	6,307,000	5,070,000	5,070,000	6,095,000	4,213,400	4,940,000	3,068,000
2.2	Road Improvement	7,440,000	7,440,000	7,440,000	7,440,000	7,140,000	5,525,000	7,140,000	5,525,000
2.3	Road Traffic	73,000	73,000	50,000	50,000	75,000	84,500	50,000	67,500
2.8	Administration & Miscellaneous	4,881,325	4,881,325	454,080	454,080	4,538,212	4,179,498	425,493	294,575
	Total Programme 2	18,701,325	18,701,325	13,014,080	13,014,080	17,848,212	14,002,398	12,555,493	8,955,075
3	Water Supply and Sewerage								
3.1	Public Water Supply	3,190,000	3,190,000	2,520,000	2,520,000	2,779,000	3,090,000	2,652,000	1,879,000
3.2	Public Sewerage Schemes	1,175,000	1,175,000	450,000	450,000	1,075,000	1,024,000	360,000	320,000
3.3	Private Installations	280,000	280,000	280,000	280,000	260,000	260,000	260,000	260,000
3.8	Administration & Miscellaneous	1,419,534	1,419,534	78,887	78,887	1,280,506	1,434,399	65,538	72,350
	Total Programme 3	6,064,534	6,064,534	3,328,887	3,328,887	5,394,506	5,808,399	3,337,538	2,531,350

Longford County Council

Table A - Expenditure and Income for the Local Financial Year 2006

	Programme Groups	Expenditure 2006		Income 2006		Expenditure 2005		Income 2005	
		Estimated €	Adopted €	Estimated €	Adopted €	Adopted €	Out turn €	Adopted €	Out turn €
4	Development Incentives & Controls								
4.1	Land Use Planning	72,500	72,500	300,000	350,000	47,500	41,000	350,000	200,000
4.2	Industrial Development	20,000	20,000			20,000	20,000		
4.3	Other Development & Promotion	1,160,500	1,160,500	765,000	765,000	1,105,500	949,500	785,000	600,000
4.4	Representational Functions	30,000	30,000			28,000	21,000		
4.5	Promotion of Interest of the Local Community	20,000	20,000			16,000	23,000		
4.6	Twinning of Local Authority Areas	20,000	20,000			20,000	12,000		
4.8	Administration & Miscellaneous	987,084	987,084	71,504	71,504	896,541	954,334	65,678	65,907
	Total Programme 4	2,310,084	2,310,084	1,136,504	1,186,504	2,133,541	2,020,834	1,200,678	865,907
5	Environmental Protection								
5.1	Waste Disposal	962,000	962,000	383,000	383,000	768,000	948,000	275,000	399,000
5.2	Burial Grounds	118,000	118,000	-	-	109,000	122,000	18,000	-
5.3	Safety of Structure and Places	132,000	132,000	110,000	110,000	120,000	114,000	70,000	70,000
5.4	Fire Protection	2,113,000	2,113,000	188,000	188,000	1,945,000	1,998,000	160,000	284,000
5.5	Pollution Control	231,000	231,000	12,000	12,000	181,000	228,000	-	-
5.8	Administration & Miscellaneous	895,303	895,303	62,203	62,203	903,758	1,006,256	60,063	61,836
	Total Programme 5	4,451,303	4,451,303	755,203	755,203	4,026,758	4,416,256	583,063	814,836
6	Recreation and Amenity								
6.1	Swimming Pool	286,000	286,000	46,000	46,000	115,000	70,000	-	-
6.2	Libraries	1,097,000	1,097,000	71,000	71,000	964,000	986,000	61,700	64,000
6.3	Parks, Open Spaces, Recreation Centres	70,000	70,000	-	-	170,000	67,000	100,000	-
6.4	Other Recreational Amenities	369,000	369,000	120,000	120,000	355,000	349,000	101,500	106,000
6.8	Administration & Miscellaneous	229,157	229,157	9,770	9,770	200,168	209,078	8,541	9,073
	Total Programme 6	2,051,157	2,051,157	246,770	246,770	1,804,168	1,681,078	271,741	179,073

Longford County Council

Table A - Expenditure and Income for the Local Financial Year 2006

	Programme Groups	Expenditure 2006		Income 2006		Expenditure 2005		Income 2005	
		Estimated €	Adopted €	Estimated €	Adopted €	Adopted €	Out turn €	Adopted €	Out turn €
7	Agriculture, Education and Health and Welfare								
7.1	Agriculture	30,000	30,000	-	-	30,000	28,000	-	-
7.2	Education	3,811,200	3,811,200	3,800,000	3,800,000	3,811,000	2,810,400	3,800,000	2,800,000
7.3	Health & Welfare	130,000	106,908			122,000	122,000		
7.8	Administration & Miscellaneous	499,466	499,466	21,295	21,295	494,554	420,485	21,102	18,248
	Total Programme 7	4,470,666	4,447,574	3,821,295	3,821,295	4,457,554	3,380,885	3,821,102	2,818,248
8	Miscellaneous Services								
8.1	Land Acquisition & Development								
8.2	Plant and Materials	-	-			-	-		
8.3	Financial Management	461,000	461,000	-	-	511,000	534,000	-	-
8.4	Elections	28,000	28,000	-	-	28,000	26,000	-	-
8.5	Administration of Justice & Consumer Protection	163,000	158,000	63,000	63,000	147,000	138,000	61,000	45,000
8.6	Property Damage								
8.7	Markets, Fairs & Abattoirs	219,000	219,000	219,000	219,000	196,000	196,000	196,000	196,000
8.8	Administration & Miscellaneous	1,223,120	1,228,120	561,772	561,772	1,187,182	1,178,561	561,400	522,956
8.9	Chairman's Allowance	56,600	56,600			52,000	52,000		
8.10	Entertainment and Associated Expenses	18,000	18,000			18,000	5,000		
8.11	Expenses of Members of Local Authorities and Representation at Conferences	270,800	270,800			237,000	241,000		
8.12	Expenses of Members attending Conferences Abroad	32,000	32,000			32,000	30,000		
	Total Programme 8	2,471,520	2,471,520	843,772	843,772	2,408,182	2,400,561	818,400	763,956
	Total of all Programme Groups	46,186,600	46,163,508	27,977,500	28,027,500	43,076,000	38,537,800	26,662,700	20,794,500

2006 Budget
Table B
Calculation of Annual Rate on Valuation 2006
Longford County Council

Programme Group			Estimated Out Turn for 2005	
			Col. 1 €	Col. 2 €
I	Gross Revenue Expenditure (Per Table A)			
	1 Housing and Building		5,666,011	4,827,389
	2 Road Transportation and Safety		18,701,325	14,002,398
	3 Water Supply and Sewerage		6,064,534	5,808,399
	4 Development Incentives and Control		2,310,084	2,020,834
	5 Environmental Protection		4,451,303	4,416,256
	6 Recreation and Amenity		2,051,157	1,681,078
	7 Agriculture, Education, Health & Welfare		4,447,574	3,380,885
	8 Miscellaneous Services		2,471,520	2,400,561
	Total		46,163,508	38,537,800
	Plus County Charge (Town/Borough Councils)			
	Minus County Charge (County Councils)		(1,106,400)	(1,106,400)
	Plus Provision for Debit Balance			-
	Adjusted Gross Expenditure	A	45,057,108	37,431,400
II	Gross Revenue Income (Per Table A)			
	1 Housing and Building		4,830,989	3,866,055
	2 Road Transportation and Safety		13,014,080	8,955,075
	3 Water Supply and Sewerage		3,328,887	2,531,350
	4 Development Incentives and Control		1,186,504	865,907
	5 Environmental Protection		755,203	814,836
	6 Recreation and Amenity		246,770	179,073
	7 Agriculture, Education, Health & Welfare		3,821,295	2,818,248
	8 Miscellaneous Services		843,772	763,956
	Total	B	28,027,500	20,794,500
III	Net Expenditure (A - B)	C	17,029,608	16,636,900
IV	Other Income / Credit Balances			
	Provision for Credit Balance		-	1,527,469
	Local Government Fund Income		13,296,000	12,508,061
	Sub Total	D	13,296,000	14,035,530
V	Amount of Rates to be Levied (C - D)		3,733,608	2,601,370
VI	Net Effective Valuation		58945.4940	
VII	General Annual Rate on Valuation		63.34	

Form 1 Table 1 - County Charge Calculation

	Programme Groups	Estimated Costs of Town Services for 2006	Adjustment in respect of net costs previously estimated in 2005	Adjustment in respect of net costs previously estimated for 2004	Adjustment in respect of the audited net costs for 2004	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					
		€	€	€	€	€	€
1	Housing and Building						
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						-
	Total Cost - Programme 1	61,988	-	-	-	-	61,988
2	Road Transportation & Safety						
2.1	Road Upkeep						-
2.2	Road Improvement						-
2.3	Road Traffic						-
2.8	Administration & Miscellaneous						-
	Total Cost - Programme 2	-	-	-	-	-	-
3	Water Supply and Sewerage						
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						-
	Total Cost - Programme 3	329,100	-	-	-	-	329,100

Form 1 Table 1 - County Charge Calculation

	Programme Groups	Estimated Costs of Town Services for 2006	Adjustment in respect of net costs previously estimated in 2005	Adjustment in respect of net costs previously estimated for 2004	Adjustment in respect of the audited net costs for 2004	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					
		€	€	€	€	€	€
4	Development Incentives & Controls						
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						-
	Total Cost - Programme 4	13,015	-	-	-	-	13,015
5	Environmental Protection						
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						-
	Total Cost - Programme 5	424,192	-	-	-	-	424,192
6	Recreation and Amenity						
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						-
	Total Cost - Programme 6	215,765	-	-	-	-	215,765

Form 1 Table 1 - County Charge Calculation

	Programme Groups	Estimated Costs of Town Services for 2006	Adjustment in respect of net costs previously estimated in 2005	Adjustment in respect of net costs previously estimated for 2004	Adjustment in respect of the audited net costs for 2004	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					
		€	€	€	€	€	€
7	Agriculture, Education and Health and Welfare						
7.1	Agriculture						-
7.2	Education						-
7.3	Health & Welfare	18,300					18,300
7.8	Administration & Miscellaneous						-
	Total Cost - Programme 7	18,300	-	-	-	-	18,300
8	Miscellaneous Services						
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						-
	Total Cost - Programme 8	44,040	-	-	-	-	44,040
	Total of all Programme Groups	1,106,400	-	-	-	-	1,106,400

	Cost	Basis for allocation	€	% Allocation	Charge
Housing and Building					
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
Roads Transportation & Safety					
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
Water Supply & Sewerage					
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
Planning & Development					
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
Environmental Protection					
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
Recreation & Amenity					
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
Agriculture, Education etc					
Agency Services	Agency - Midland Health Board	Fixed %	122,000.00	15.00%	18,300
Education	Administration HEG				NIL
Miscellaneous Services					
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
Management					
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

**2006 Budget
Table C
Calculation of the Annual Rate on Valuation for 2006
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

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Longford County Council held this 11th day of January 2006, the Council by Resolution adopted for the financial year ending on the 31st day of December 2006 the budget set out in Tables *A and C and by Resolution determined in accordance with the said budget the Rates set out in Tables *B and C to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed: _____
Mayor

Countersinged: _____
Meetings Administrator

Dated this 11th day of January 2006

*Delete as appropriate