

Comhairle Chontae Longfoirt

Adopted Budget

Local Authority Budget



Financial Year Ending

31 December 2007

LONGFORD COUNTY COUNCIL

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

15th December 2006.

To: The Mayor and Each Member of the Council.

Local Authority Budget for Local Financial Year ending 31st December 2007

Dear Member,

I enclose herewith the Local Authority Budget of Longford County Council for the financial year ending 31st December 2007. Estimated expenditure and income 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 2007 with a list of the adopted figures for 2006 for each Programme Group, for comparison purposes.

No.	Programme Group	Adopted Expenditure 2006 €	Estimated Expenditure 2007 €
1.	Housing and Building	5,666,011	5,665,284
2	Road Transportation and Safety	18,701,325	19,516,767
3.	Water Supply and Sewerage	6,064,534	7,192,290
4.	Development Incentives and Controls	2,310,084	2,503,522
5	Environmental Protection	4,451,303	4,802,390
6	Recreation and Amenity	2,051,157	2,232,908
7	Agriculture, Education, Health and Welfare	4,447,574	4,471,689
8	Miscellaneous	2,471,520	2,529,950
Total		€46,163,508	€48,914,800

Table B which is enclosed, shows that expenditure is estimated at €48,914,800 while income including Local Government Fund Grant, County Charge and other income are estimated at €44,841,400 leaving a balance of €4,073,400 to be levied by way of rates. The General Annual Rate on Valuation required for 2007 on the basis of the Budget is €65.87, compared with an adopted rate of €63.34 in 2006, or an increase of 4.0%.

The estimated income of the Council for 2007 is as follows, with comparative figures for 2005 and 2006 -

	2005 €	2005 %	2006 €	2006 %	2007 €	2007 %
Local Government Fund	12,506,500	29.03	13,296,000	28.80	14,657,000	29.97
Other Government Grants	17,750,700	41.21	16,023,000	34.71	16,642,000	34.02
Annual Rate on Valuation/County Rate	2,800,400	6.50	3,733,608	8.09	4,073,400	8.33
County Charge	1,106,400	2.57	1,106,400	2.40	1,106,400	2.26
Contra Items	1,170,000	2.72	3,200,000	6.93	4,100,000	8.38
Other Income	7,742,000	17.97	8,804,500	19.07	8,336,000	17.04
	43,076,000	100%	46,163,508	100%	48,914,800	100%

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

Public Utilities	39%
Industries	34%
Shops, offices and licensed premises	20%
Others	7%

Despite the economic growth of recent years, the base of rateable commercial property in Longford County (excluding Longford Town) is still relatively small. The estimated income from this source in 2007 is €4,073,400 which represents only 8.33% of total estimated revenue expenditure. The continuing low level of income from commercial rates and its lack of buoyancy means that the Council is heavily dependent on Central Government for revenue funding.

Local Government Fund Grant:

The most important source of discretionary funding for the Council is the grant from the Local Government Fund. The Council has been notified of a Local Government Fund grant allocation for 2007 in the sum of €14,657,063. This is an increase of €1,360,979 or 10.24% on the allocation for 2006 (Circular letter Fin 19/2006 is attached). There have been and will be significant cost increases in 2007 as a result of increases in pay costs, plus additional functions and responsibilities conferred on the Council by the Government. Some other examples would be maintenance and upkeep cost increases in the running of the Fire Service, Health and Safety legislation, compliance with E.U. Directives, etc.

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 at 31 st December 2003	€359,123Cr.
Balance at 31 st December 2004	€1,527,469Cr.
Balance at 31 st December 2005	€1,240,908Cr.

Programme Group 1 - HOUSING & BUILDING CONTROL

The estimated expenditure for this programme amounts to €5,665,284. This is very much in line with last years budget provision and is achieved mainly by savings on loan charges for Disabled Persons Grants and Essential Repairs Grants.

The Action Plan for Social & Affordable Housing 2004-2008 sets out Longford County Council's requirements for Social & Affordable Housing along with the proposed response. The plan provided for a mid term review which took place in May 2006. While the 2005 Housing Needs Assessment had shown a drop in applicants to 247 households on the County list, this figure has steadily increased to in excess of 400. A steady stream of applications continue to be received since the Housing Needs Assessment in May 2005.

The mid term review of the Action Plan for Social & Affordable Housing confirms that Longford County Council has been extremely successful in the provision of Social Housing. In the region of €19m has been expended in the Housing Construction Programme in the year 2006. This included a number of turnkey developments, 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 are in progress at the end of the year:-

Ballinamuck (16)
Streamstown, Colehill (20)
Killashee (23)
St. Johnstown, Ballinalee (20)
River Crescent, Ballinalee (5)
Mosstown, Kenagh (12)
Kenagh (41)
Lisbrack, Longford (3)
Edgeworthstown Road, Ballymahon (6)
Church Quarter, Granard (21)

Schemes were completed at:-

Church View, Drumlish (8)
Aughnaccliffe (14)
Farnagh, Longford (38)
Foxhall, Legan (7)
Kelleher Court, Drumlish (5)
Mart Road, Ballymahon (20)
Church St., Edgeworthstown (6)
Currabawn, Drumlish (12)

31 individual houses were purchased and 8 rural houses were completed.

By the end of 2006, 10 Affordable Houses will be provided at Stonepark which have been acquired under Part V. The Council have continued to advertise to gauge the need for Affordable Housing and the main need has been identified in and around Longford Town. It is intended that this need will be satisfied by the provision of Affordable Housing under Part V. Part V will also be used to supplement the Social Housing Programme as appropriate.

Whilst the preferred option of Longford County Council for Part V is the transfer of completed dwellings or land, each proposal is considered on its own merits. This means that in some towns and villages where there is already a high concentration of social housing or where additional social housing would be surplus to need in that area, Longford County Council is prepared to accept a monetary contribution.

The Council continues to encourage further involvement by the Voluntary Housing Sector to supplement the renting housing options especially in the area of special need. Negotiations are ongoing with a number of bodies in relation to the provision of sheltered housing.

In relation to Homelessness, provision for accommodation of Homeless persons in association with Longford Town Council, the Health Service Executive and St. Vincent de Paul, continued throughout 2006. A National review of the implementation of the Homeless Strategy was published in 2006 and a report, commissioned by Longford Town Council in relation to Homeless Services in Longford, was made available to the Homeless Forum in the summer of 2006. In early 2007, the Homeless Forum is to set about drafting a new Homeless Action Plan which will have regard to the aforementioned reports.

A sum of €630,000 has been provided in the year 2006 for the maintenance and repair of Local Authority Housing. This area of expenditure will be examined having regard to best practice and value for money. The refurbishment scheme for the replacement of doors and windows came to a conclusion in 2006. In addition, Longford County Council continued with its programme for Central Heating Installation. Delivering numbers in this programme proved difficult throughout 2006, having regard to the availability of contractors and the price of tenders being received. In an effort to be innovative and progress the programme, Longford County Council piloted the use of wood pellet burners in St. Matthew's Park, Ballymahon. This had the advantage of being able to avail of additional funding from SEI. This project proved very successful and will be examined to see if it can be reciprocated in other estates in 2007. In addition, Longford County Council has re-advertised to ascertain, if at this stage, there are other contractors willing to tender for central heating works.

A figure of €110,000 has been provided for Estate Management in the coming year. The Housing Liaison Officer and the Social Worker continue to work with tenants and residents associations throughout 2006. Compulsory pre-tenancy courses are in place for all new tenants. The 'Best Kept Estate' competition piloted in Longford in 2005, was held again in 2006. This competition aims to encourage residents to take an interest in the appearance of their estate and encourage a sense of community spirit. The competition was highly successful and awards were presented in September 2006 to the successful residents associations. Throughout 2006, Longford County Councils stepped up action under its Anti-Social Behaviour policy and there are four cases within the courts system awaiting hearing.

A renewal plan for MacEoin Park/Farnagh is under consideration by the Department of the Environment, Heritage & Local Government and a decision on funding for same is expected in 2007. A detailed plan for the rejuvenation plan of Tromra Road, Granard was prepared following comprehensive consultations with the residents. The plan was approved by the Council and submitted to the Department in 2006 and a decision is awaited on same. In addition, through funding sourced under the Department's Estate Management Initiative, an Estate Manager was employed for Tromra Road. One of the houses in Tromra Road was refurbished to provide her with an office base.

Income from housing rents is expected to reach €3.2m in the year 2007. This is expected as a result of marginal increases from the annual review of rents and a continued increase in housing stock from new builds and acquisitions. In 2007, the maximum rent charged will be based on a percentage of the all-in cost of the house in which the tenant resides. Reductions in weekly rent calculated in accordance with the Differential Rents Schemes will only be considered in genuine hardship cases. The Council will continue to pursue the collection of rent arrears and while each case will be assessed on its own merit, there may be a need to pursue eviction proceedings in certain cases.

In 2007, Longford County Council will continue the policy adopted in 2002 of capping its contribution for Disabled Persons Grants at €225,000 and for Essential Repairs Grants at €75,000. A sum of €450,000 has been provided, both to service borrowing over the year and to help meet the Councils contribution from revenue in 2007. Applications continue to be prioritised and paid strictly in accordance with policy to ensure that all applicants' genuine needs can be assisted in so far as possible. In 2006, having regard to increased building costs over the last few years, the amount of grant to which a clawback provision will apply was increased from €5,000 to €10,000.

The Local Traveller Accommodation Consultative Committee met on a quarterly basis throughout 2006 and continued to monitor the progress achieved in relation to the targets set out in the Traveller Accommodation Plan 2005-2008. Plans for the refurbishment of the Willow Park Halting Site, to include the construction of 4 transient bays, were agreed by the Local Traveller Accommodation Consultative Committee. By the end of 2006, these plans had progressed through the Part VIII planning process with Longford Town Council. It is hoped to go to tender with the works in early 2007.

In 2006, Longford County Council put in place a staff structure to implement the Rental Accommodation Scheme. This scheme is intended to be self financing and this is reflected within the estimates.

In 2006, Longford County Council took on board the new HOME System. This integrated Housing system is designed to provide a modern and integrated housing solution to the housing sections of all Local Authorities. Whilst the initial implementation of the package in 2006 added to the workload within the housing section, it should ensure the availability of up to date and quality data on all housing applicants.

Programme Group 2 - ROAD TRANSPORTATION AND SAFETY

The budgeted revenue expenditure for 2007 is €19,516,767, an increase of €815,442 over that in 2006.

A total amount of €21,208,090 was allocated for roadworks in 2006. The allocation included €1,046,203 for Local Improvement Schemes, of which €253,771 was funded from Clár. Further additional funding from Clár in respect of Local Secondary and Tertiary roads and School Lights amounted to €224,284.

Road grants for 2007 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 2007 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 is currently underway. The third phase, in the Southwest of the county, is due for implementation in the first half of 2007. It is proposed to commence implementation of the final phases before the end of 2007.

Traffic Calming and Low-cost Safety Remedial Schemes have been completed for some time at various locations, including Newtownforbes, Ballinalee, Tarmonbarry, Carrickboy, Melview, Ennybegs, and at Ballinalee Road Longford. More recently, schemes have been completed at Granard, Drumlish, Lanesboro and Edgeworthstown. Further schemes are proposed at Stonepark, Dublin Road Longford, Ballymahon and Carrickboy.

The scheme of parking regulations at Edgeworthstown has been successfully implemented. Proposals for regulation of carparking in Granard and Lanesboro are at various stages of preparation and implementation.

The Edgeworthstown Inner Relief Road project has been substantially completed.

In accordance with Part VIII (Planning and Development Regulations, 2001), the Council has adopted the proposed Longford N5 Bypass Scheme, and approval to proceed to CPO stage is now awaited from the NRA.

The Dromod/Rooskey Bypass, extending 1km into County Longford, is currently under construction. Implementation of the remainder of the scheme including the Newtownforbes Bypass, is at preliminary design stage.

The Council's contribution from own resources to upkeep of Local roads in 2006 was €875,000. The proposed contribution in 2007 is estimated at €975,000, an increase of 11.4%.

Programme Group 3- WATER SERVICES

The estimated expenditure on this programme for 2007 is €7,192,290, while the adopted estimate for 2006 was €6,064,534. There will be substantial increases in costs due to escalating electricity and chemical costs and increases in wages due to national agreements. It is projected that the cost of electricity will rise by €140,000 next year. The cost of running the various water and sewerage schemes is the main contributor to the increase in cost. There is also provision for a planned maintenance programme for water and sewage treatment plants. This is good practice and is required by the EPA who carry out annual audits on the operation of these plants. Implementation of new Health and Safety legislation has also resulted in significant increases in operating costs.

Water Services Pricing Policy

The Government has issued a series of Circulars from March 2000 in relation to the roll-out and implementation of national water services pricing policy. These were consolidated in Circular L 16/02 of Sept 2002. This required the completion of the metering of all non-domestic users by 2006 and the recovery of the cost of providing the service to that sector. The Circular also made the following commitment:

“ Continued funding in a **transparent way** of the cost of provision of water and waste water services to domestic users through the capital budget of this Department and, in the case of operational costs, through the Local Government Fund, in a manner consistent with efficiency and environmental sustainability.”

The metering programme was strongly supported by the Council before Government formulated the policy, as it was felt that the previous system of various charging regimes was inequitable. The metering programme will be complete at the end of 2006. However there will be an ongoing commitment to maintain and replace the 4,500 meters installed and to maintain the present level of customer liaison, as this is critical to the success of the programme. The Council's policy in this area is vindicated by the decrease in the accrual figure for non-domestic water charges. This means that the costs of the service are now being properly allocated and consumers can reduce their costs by implementing conservation and other measures at their premises. The collection rate for water charges in 2006 will be approximately 80% and we are working to improve this in the future.

There has been no increase in the water charge for the past two years even though costs have increased substantially. Government policy requires that the full cost of providing the service be charged for in 2007. This will also involve the establishment of a capital replacement fund. There is a nationally agreed template for calculating the costs. Applying this, a charge per cubic metre of €1.30 for water supply and €1.15 for waste water treatment is required. However, having regard to the wishes of the members and the Corporate Policy Group, I am prepared to phase in these charges. The proposed charges for 2007 per cubic metre, are €1.14 for water supply and €0.86 for waste water treatment.

Capital Schemes

Clondra Sewerage Scheme and the extension of Granard Sewerage to Carragh and Granardkille were completed during the year.

The Council has an ambitious programme of water services capital schemes for implementation. An assessment of need was carried out during the year and submitted to the Department. It is anticipated that the new works included will form part of the new National Development Plan. Significant costs will have to be met by the Council as a local contribution towards the cost of these schemes. This is estimated to be €21.4m. for the present capital programme and a reporting system was put in place during the year to keep the members informed of progress. The Council has made a number of submissions and we have had discussions with Department officials regarding the funding of the local contribution. We have also connected the Longford Regional Scheme to the Lanesboro and Gowna Regional Water Schemes to augment the water supply to Longford Town. Other sources of supply have been identified and will be connected in advance of implementation of the main capital programme. There is also a water conservation project in progress and we wish to move this on to the next phase, which provides for the replacement of deficient water mains. This will co-ordinated with the road improvement plans for the various towns in the County.

The rural water programme is currently being implemented and 40.2 km. of new watermain has been added to the network through the construction of 13 Group Water Schemes during the year. This programme will continue in 2007. The administration of the scheme is funded by the Department.

Programme Group 4 - DEVELOPMENT INCENTIVES & CONTROLS

The estimated expenditure for 2007 for Programme Group 4 is €2,503,522 which represents an increase of €193,438 on the 2006 budget. This committed expenditure will enable the Council to carry out a review of the County Longford Retail Strategy and the Strategic Environmental Assessment. It will also enable the Council to continue the production of Local Area Plans for towns and villages throughout the county.

Longford County Council's proactive support for balanced industrial development will continue in 2007, with the ongoing development of Business Parks and Industrial Sites throughout the county.

Provision is made on an agency basis for the operation of the County Longford Enterprise Board, which is fully recouped from the Department of Enterprise, Trade and Employment.

Provision is also made for the Community and Enterprise Function, which supports the integration of Local Government and Local Development through the County Development Board Process and the County Longford Community and Voluntary Forum. Support is also provided to the Rapid and Clar Programmes, which are targeted at disadvantaged in our communities.

Funding is provided for the Pride of Place Initiative as part of the “Building Better Communities” programme.

Longford County Council continues to support tourism development in the County, with a contribution of €35,000 divided between the County Longford Tourism Committee and Failte Ireland East and Midland Region.

Programme Group 5 - ENVIRONMENTAL PROTECTION

The estimated expenditure for 2007 is €4,802,390, as compared with an adopted estimate of €4,451,403 in 2006. This is an increase of 7.9% and is a result of increased costs and planned activity in the area.

It is proposed to increase the road sweeping budget to €300,000. This will allow for an improved service and it is planned to also increase this allocation in the coming years.

Councillors will be aware of the success that the Council has had in implementing environmental policies and the fact that Longford is the leading local authority in the country in many areas of environmental activity. It is important that our position is maintained and improved. During the year, measures were put in place to implement the WEE Regulations. The provision of a second Civic Amenity site to serve Longford Town by the private sector is being actively pursued and it is expected to be in place early in 2007. The large goods collection scheme was continued in 2006. This is an innovative and popular measure and it is intended to continue with it in 2007. It is also planned to expand the present bring bank facilities, as requested by Councillors.

The Waste Enforcement Team has been active in 2006. Route surveys were initiated to identify those people who are not availing of a legitimate waste disposal service. This work will continue in 2007. There is excellent cooperation with adjoining local authorities and a national enforcement network has been established to co-ordinate activity. The enforcement team is largely funded by a grant from the Environment Fund.

The Council is now represented on the River Basin District Management Committees for the Shannon and Erne catchments. We will continue to co-operate with the measures recommended to improve the quality of the surface and groundwater in the county. We will also continue to engage with the farming community in implementation of the Nitrates and Phosphate regulations.

It is planned to implement a Community Fire Safety Programme during the year. This is in accordance with the Fire Services Change Programme and will involve visits to National Schools. The Government adopted a Framework Major Emergency Management in September 2006 with a two year implementation period and some provision has been made for this in the budget. Granard Fire Station has been completed and will be opened in 2007. The Council is pursuing the agreed capital programme for the Fire Service which was submitted to the Department. It is also intended to explore means of cost recovery for the service, particularly from the insurance sector.

The Civil Defence Service continues to provide a wide range of services to the community, in addition to providing a back up to other Council services in emergency situations. The measures set out in the Civil Defence Development Plan 2004-07 are being maintained .

It is intended to appoint a member of staff to deal specifically with Derelict Sites in the county and this will be a priority area of activity in 2007.

Confirmation has been received that the LJI scheme will continue in 2007 and the Council will also continue with the Community Support Scheme. Contracts will be signed for the construction of a new cemetery in Granard and a new cemetery has been provided in Abbeylara in co-operation with the local parish. A survey of the county's cemeteries has been completed and will be presented to the Council early in 2007. A priority list of cemeteries to be extended based on need will form part of the report and provision has been made for preliminary costs in 2007.

Programme Group 6 - RECREATION AND AMENITY

This programme covers the services of Swimming Pools, Library and Cultural Services, Parks and Open Spaces. The estimated expenditure for 2007 amounts to €2,232,908, which represents an increase of €181,751 on the 2006 budget.

A sum of €80,000 is provided as the Council's contribution towards the running of the Longford Swimming Pool for 2007. A provision of €185,000 is made towards loan charges to fund the new Longford Swimming Pool, which is currently under construction at the Mall, Longford, with the aid of a grant from the Department of Arts, Sport and Tourism. The new pool is scheduled for completion in summer 2007.

The budget for Library Services is increased by €128,000 or 14.5% to enable the provision of an innovative range of diverse services in response to the continuing growth in consumer demands.

Longford County Council provided a new children's playground in Lanesboro in 2006 and proposes to construct a further 2 playgrounds in Ballymahon and Edgeworthstown in 2007, with the support of the Department of Environment, Heritage and Local Government.

Funding is provided for the continuing construction of the Longford Metropolitan Area Network (MAN) Broadband Infrastructure in Longford Town in co-operation with the Department of Communications, Marine and Natural Resources. This project is scheduled for completion in early 2007.

Programme Group 7 - AGRICULTURE, EDUCATION, HEALTH & WELFARE

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

The Council will continue with maintenance of the designated rivers in the county. We have co-operated during the past three years with the Central Fisheries Board in implementing sustainable drainage measures that also facilitate development of flora and fauna in the affected streams. It is intended to hold an open day in 2007 to demonstrate the results of this project.

Programme Group 8- MISCELLANEOUS SERVICES

Expenditure under this Programme is estimated at €2,529,950.

The budget provision for overdraft interest has been reduced from €80,000 to €25,000. Provision has also been made for credit interest of €30,000.

Increased funding is provided to resource the review of the polling scheme and the compilation of the Annual Electoral Register, with the objective of assisting the electorate to exercise their franchise.

The veterinary service is funded by the Food Safety Authority of Ireland. The County Veterinary Officer has a major role in the control of animal health, the inspection of local abattoirs, milk producers and food processing businesses. A second local food processing facility received EU accreditation during the year and the local veterinary service was responsible for much of the accreditation process.

The dog shelter was completely refurbished during the year. The project was managed by Council staff and the entire project cost €110,000. A successful re-homing project was developed and will be expanded in 2007. Five hundred and fifty dogs were dealt with in 2005 and 350 have been received so far this year. Approximately 30% are re-homed.

GENERAL:

The Granard Town Council have decided on a nil town annual rate on valuation in 2007. An amount of €45,000 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 2006.

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

Conclusion:

The programmes in the existing National Development Plan and in submissions which were included for the New National Development Plan 2007 – 2013 offer many opportunities for the Council to improve infrastructure and facilities across a range of services with a view to improving the standard of living for people living in Longford and also addressing some of the regional imbalance in the country. These programmes require the Council to contribute to various projects often at a rate of 25% or higher.

To position Longford to take advantage of this opportunity will require a significant commitment of resources from Longford Local Authorities.

These resources are not available at present but there is a need to implement projects in order for Longford to grow. The only realistic option available to the Council in these circumstances is to finance these programmes by short or long term borrowing, with the prospect of the repayment of these borrowings being assisted by future revenues from Commercial Rates and other income.

I feel such an approach is justified, and I will be making appropriate recommendations to the Council on this basis, as and when programmes and projects arise.

The Draft Budget provides for the continuation of all essential Council services and improved levels of service in order to allow the Council to play an important role in the social, economic and cultural development of Longford, and I recommend the Draft Budget to Members for adoption.

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

Tim Caffrey
Longford County Manager.

Adopted Budget 2007

1 Local Government Fund Grant Allocation

	2006	2007	Increase / Decrease	%
Budget	€ 13,296,000	€ 14,657,000	€ 1,361,000	10.24%
Projected Out turn	€ 13,296,000	€ 14,657,000	€ 1,361,000	10.24%

2 Rates

	2006	2007	Increase / Decrease	%
Budget	€ 3,733,608	€ 4,034,453	€ 300,845	8.06%
Projected Out turn	€ 3,753,000	€ 4,034,453	€ 281,453	7.50%

Annual rate on valuation is estimated to rise by

3.00%

2006 Rate

€ 63.34

2007 Budgeted Rate

€ 65.24

Irrecoverable rates

€ 270,000

3 Longford Town Council Charge including Water and Sewerage

	2006	2007	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.

	2006	2007	Increase / Decrease	%
Rents	€ 2,880,000	€ 3,210,000	€ 330,000	11.46%

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.

	2006	2007	Increase / Decrease	%
Loan charges - special work	320,000	250,000	-70,000	-21.88%
Loan charges - central heating programme	40,000	50,000	10,000	25.00%
Maintenance and repair	550,000	630,000	80,000	14.55%
	€ 910,000	€ 930,000	€ 20,000	2.20%

Estate management	€ 100,000	€ 110,000	€ 10,000	10.00%
Rent collection	€ 130,000	€ 140,000	€ 10,000	7.69%
Insurance	€ 100,000	€ 100,000	€ 0	0.00%

5 Essential Repairs and Disabled Persons Grants

The 2007 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.

	2006	2007	Increase / Decrease	%
Loan Charges DPG/ERG	€ 450,000	€ 250,000	-€ 200,000	-44.44%
Disabled Persons and Essential Repairs Grants	€ 150,000	€ 200,000	€ 50,000	33.33%

6 Road Transportation and Safety

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

	2006	2007	Increase / Decrease	%
Upkeep of local roads - local contribution	€ 875,000	€ 975,000	€ 100,000	11.43%

Other Costs funded by the Council's own resources include

Public Lighting	€ 270,000	€ 290,000	€ 20,000	7.41%
Insurance Risk Prevention	€ 32,000	€ 32,000	€ 0	0.00%
Safety Education & Propaganda	€ 23,000	€ 25,000	€ 2,000	8.70%

7 Water Supply and Sewerage

The Budget reflect the cost of providing water services.

	2006	2007	Increase / Decrease	%
Public water supply	€ 3,190,000	€ 3,574,000	€ 384,000	12.04%
Public sewerage scheme	€ 1,175,000	€ 1,445,000	€ 270,000	22.98%

8 Water and Sewerage Charges

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

	2006	2007	Increase / Decrease	%
Non domestic water	€ 2,080,000	€ 1,600,000	-€ 480,000	-23.08%
Waste Water Charges	€ 200,000	€ 140,000	-€ 60,000	-30.00%
Water Charge per cubic meter	€ 1.09	€ 1.14	€ 0.05	4.59%
Waste Water Charge per cubic meter	€ 0.66	€ 0.86	€ 0.20	30.30%
Consolidated Water and Waste Water Charge	€ 1.75	€ 2.00	€ 0.25	14.29%
Standing Charge per customer per annum	€ 100.00	€ 100.00	€ 0.00	0.00%
No domestic charges				

9 Development Initiatives

The 2007 Budget includes a provision for interest on loans for development land purchased for industry.

	2006	2007	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.

	2006	2007	Increase / Decrease	%
Other initiatives including Community & Enterprise	€ 465,500	€ 487,000	€ 21,500	4.62%
Community & Enterprise Function	€ 234,000	€ 244,000	€ 10,000	4.27%
County Development Board	€ 5,000	€ 5,000	€ 0	0.00%
Contribution to Regional Authorities	€ 92,500	€ 104,000	€ 11,500	12.43%
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.

	2006	2007	Increase / Decrease	%
Planning fees	€ 350,000	€ 490,000	€ 140,000	40.00%
Statutory Development Plan	€ 40,000	€ 40,000	€ 0	0.00%

10 Environmental Protection

The 2007 Budget reflects the cost of waste, litter and pollution control.

	2006	2007	Increase / Decrease	%
Waste - net cost	€ 274,000	€ 325,000	€ 51,000	18.61%
Litter Control - net cost	€ 305,000	€ 382,000	€ 77,000	25.25%
Pollution control - net cost	€ 219,000	€ 227,000	€ 8,000	3.65%

The upkeep of burial grounds is expected to increase by over 4%.

	2006	2007	Increase / Decrease	%
Upkeep of Burial grounds	€ 118,000	€ 123,000	€ 5,000	4.24%

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

	2006	2007	Increase / Decrease	%
Fire protection (net cost)	€ 1,925,000	€ 2,008,000	€ 83,000	4.31%

11 Recreation and Amenities

Library costs are expected to increase by over 14%. The allocation to Swimming Pools includes an estimate for loan charges relating to the new pool.

	2006	2007	Increase / Decrease	%
Libraries (net cost)	€ 1,026,000	€ 1,175,000	€ 149,000	14.52%
Swimming pool (net cost)	€ 240,000	€ 224,000	-€ 16,000	-6.67%

Contributions to other bodies will remain the same in 2007.

	2006	2007	Increase / Decrease	%
Contribution to other bodies	80,000	80,000	0	0.00%
Contribution under Arts Act (net cost)	84,000	105,000	21,000	25.00%
Heritage Services (net cost)	33,000	60,000	27,000	81.82%
Archivist Service	52,000	32,000	-20,000	-38.46%
Loan Charges - Broadband	0	25,000	25,000	
	€ 249,000	€ 302,000	€ 28,000	11.24%

12 Courthouses

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

	2006	2007	Increase / Decrease	%
Expenditure on courthouses	48,000	20,000	-28,000	-58.33%
Recoupment	36,000	0	-36,000	-100.00%
Net cost	€ 12,000	€ 20,000	€ 8,000	66.67%

13 Member's Expenses

Members and related expenses are set out below.

	2006	2007	Increase / Decrease	%
Mayor's, deputy mayor's, and SPC chairperson's allowance	56,600	66,000	9,400	16.61%
Representational Payments	355,000	367,000	12,000	3.38%
Entertainment and associated expenses	18,000	15,000	-3,000	-16.67%
Members annual allowance for expenses	96,000	97,000	1,000	1.04%
Conferences and seminars in Ireland - expenses	129,800	147,000	17,200	13.25%
Conferences and seminars in Ireland - fees	45,000	50,000	5,000	11.11%
Conferences abroad including fees	32,000	35,000	3,000	9.38%
	€ 732,400	€ 777,000	€ 44,600	6.09%

14 Administration Salaries and Pensions

Salaries are expected to increase by over 12% and pensions by over 7%.

Administration Salaries	2006	2007	Increase / Decrease	%
Housing and Building	680,000	738,000	58,000	8.53%
Road Transportation and Safety	1,402,000	1,462,000	60,000	4.28%
Water Supply and Sewerage including Water Collection	712,000	878,000	166,000	23.31%
Community & Enterprise Function	199,000	204,000	5,000	2.51%
Development Incentives and Controls	653,000	761,000	108,000	16.54%
Environmental Protection, Waste & Pollution Control	691,000	693,000	2,000	0.29%
Central Management	2,199,000	2,512,000	313,000	14.23%
	€ 6,536,000	€ 7,248,000	€ 712,000	10.89%

Pensions

Housing and Building	70,000	72,000	2,000	2.86%
Road Transportation and Safety	650,000	693,000	43,000	6.62%
Water Supply and Sewerage	160,000	200,000	40,000	25.00%
Central Management	700,000	710,000	10,000	1.43%
	€ 1,580,000	€ 1,675,000	€ 95,000	6.01%

The Budget assumes that the following salary expenditure is recoupable.

Partnership facilitator	46,000	40,000	-6,000	-13.04%
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Superannuation Contributions	2006	2007	Increase / Decrease	%
Housing and Building	65,000	50,000	-15,000	-23.08%
Road Transportation and Safety	210,000	430,000	220,000	104.76%
Water Supply and Sewerage	45,000	145,000	100,000	222.22%
Development Incentives and Controls	51,000	17,000	-34,000	-66.67%
Environmental Protection	37,000	70,000	33,000	89.19%
Recreation and Amenity	36,000	12,000	-24,000	-66.67%
Central Management	144,000	30,000	-114,000	-79.17%
	€ 588,000	€ 754,000	€ 166,000	28.23%

15 Insurance and Insurance Risk Prevention

Total insurance costs included in the Budget.

	2006	2007	Increase / Decrease	%
Housing and Building	120,000	120,000	0	0.00%
Road Transportation and Safety	10,000	10,000	0	0.00%
Water Supply and Sewerage	8,000	8,000	0	0.00%
Fire Protection	45,000	50,000	5,000	11.11%
Public Liability Insurance	160,000	100,000	-60,000	-37.50%
Fire General	61,000	61,000	0	0.00%
Fire New Offices	16,000	16,000	0	0.00%
Money/Assault	7,000	7,000	0	0.00%
Other	28,000	28,000	0	0.00%
	€ 455,000	€ 400,000	-€ 55,000	-12.09%

The Budget include provisions for insurance risk prevention.

	2006	2007	Increase / Decrease	%
Housing and Building	10,000	10,000	0	0.00%
Road Transportation and Safety	32,000	32,000	0	0.00%
	€ 42,000	€ 42,000	€ 0	0.00%

16 Other Costs

The 2007 Budget also include the following Budget.

	2006	2007	Increase / Decrease	%
Overdraft interest	€ 80,000	€ 25,000	-€ 55,000	-68.75%
Office - maintenance and heating	€ 280,000	€ 310,000	€ 30,000	10.71%
Camlin Court - lease/loan charges	€ 250,000	€ 180,000	-€ 70,000	-28.00%
Payment to Granard Town Council	€ 40,000	€ 45,000	€ 5,000	12.50%

17 Travelling Expenses

Total costs included in the Budget.

	2006	2007	Increase / Decrease	%
Housing and Building	27,000	28,000	1,000	3.70%
Road Transportation and Safety	70,000	75,000	5,000	7.14%
Water Supply and Sewerage	60,000	60,000	0	0.00%
Development Incentives and Controls	27,000	32,000	5,000	18.52%
Community & Enterprise Function	20,000	20,000	0	0.00%
Pollution Control	11,000	11,000	0	0.00%
Other Environmental Protection	23,000	24,000	1,000	4.35%
Central Management	73,000	75,000	2,000	2.74%
	€ 311,000	€ 325,000	€ 14,000	4.50%

18 Printing, Stationery and Advertising

Total costs included in the Budget.

	2006	2007	Increase / Decrease	%
Housing and Building	26,000	26,000	0	0.00%
Road Transportation and Safety	32,000	32,000	0	0.00%
Water Supply and Sewerage	16,000	16,000	0	0.00%
Development Incentives and Controls	16,000	20,000	4,000	25.00%
Environmental Protection	6,000	5,000	-1,000	-16.67%
Central Management	125,000	130,000	5,000	4.00%
	€ 221,000	€ 229,000	€ 8,000	3.62%

19 Legal Costs

Total costs included in the Budget.

	2006	2007	Increase / Decrease	%
Housing and Building	60,000	60,000	0	0.00%
Water Supply and Sewerage	25,000	30,000	5,000	20.00%
Environmental Protection	30,000	30,000	0	0.00%
Fire Protection	20,000	20,000	0	0.00%
Central Management	10,000	10,000	0	0.00%
	€ 145,000	€ 150,000	€ 5,000	3.45%

20 Training Costs

Total costs included in the Budget.

	2006	2007	Increase / Decrease	%
Housing and Building	16,000	16,000	0	0.00%
Road Transportation and Safety	22,000	30,000	8,000	36.36%
Water Supply and Sewerage	20,000	20,000	0	0.00%
Development Incentives and Controls	10,000	10,000	0	0.00%
Environmental Protection	13,000	13,000	0	0.00%
Fire Protection	110,000	145,000	35,000	31.82%
Health and Safety Training	0	50,000	50,000	
Support Services	20,000	30,000	10,000	50.00%
Centralised Training	70,000	140,000	70,000	100.00%
	€ 281,000	€ 454,000	€ 173,000	61.57%

21 Telephone

Total costs included in the Budget.

	2006	2007	Increase / Decrease	%
Housing and Building	7,000	9,000	2,000	28.57%
Road Transportation and Safety	28,000	28,000	0	0.00%
Water Supply and Sewerage	10,000	13,000	3,000	30.00%
Development Incentives and Controls	2,500	2,500	0	0.00%
Environmental Protection	4,000	3,000	-1,000	-25.00%
Central Management	100,000	100,000	0	0.00%
	€ 151,500	€ 155,500	€ 4,000	2.64%

22 IT Costs

Total costs included in the Budget.

	2006	2007	Increase / Decrease	%
Housing and Building	52,000	42,000	-10,000	-19.23%
Road Transportation and Safety	30,000	30,000	0	0.00%
Water Supply and Sewerage	8,000	14,000	6,000	75.00%
Development Incentives and Controls	8,000	30,000	22,000	275.00%
Environmental Protection	2,000	1,000	-1,000	-50.00%
Central Management	365,000	420,000	55,000	15.07%
	€ 465,000	€ 537,000	€ 72,000	15.48%

BUDGETED REVENUE EXPENDITURE 2007

Programme 1 HOUSING & BUILDING

2006			2007		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
LOCAL AUTHORITY HOUSING					
550,000	550,000	Maintenance and Repair	630,000		630,000
133,000	130,000	Rent Collection	140,000		140,000
98,000	100,000	Insurances	100,000		100,000
10,000	10,000	Insurance Risk Prevention Works	10,000		10,000
100,000	100,000	Estate Management	110,000		110,000
305,000	320,000	Loan Charges - Special Works	250,000		250,000
80,000	83,000	Grant Loan Annuities	80,000		80,000
115,000	120,000	Housing Land	120,000		120,000
10,000	10,000	Miscellaneous	10,000		10,000
20,000	20,000	Legal Costs Rents	20,000		20,000
50,000	50,000	Write off Bad Debts	50,000		50,000
8,000	8,000	Homeless Persons	8,000		8,000
40,000	40,000	Implementation of Home Package	30,000		30,000
30,000	40,000	Loan Charges - Central Heating Programme	50,000		50,000
300,000	500,000	Loan Charges - Rental Subsidy Scheme	500,000		500,000
100,000	500,000	RAS	500,000		500,000
<u>1,949,000</u>	<u>2,581,000</u>		<u>2,608,000</u>	<u>0</u>	<u>2,608,000</u>
ASSISTANCE TO PERSONS HOUSING THEMSELVES					
680,000	680,000	Loan Charges on House Purchase Loans	720,000		720,000
3,000	3,000	Loan Charges on Supp. Grants	3,000		3,000
115,000	115,000	Mortgage Insurance Premiums	120,000		120,000
4,000	4,000	Miscellaneous	4,000		4,000
35,000	35,000	Legal Costs Loans	35,000		35,000
20,000	20,000	Insurances	20,000		20,000
<u>857,000</u>	<u>857,000</u>		<u>902,000</u>	<u>0</u>	<u>902,000</u>
ASSISTANCE TO PERSONS IMPROVING HOUSES					
30,000	30,000	Loan Charges on Loans	30,000		30,000
300,000	450,000	Loan Charges DPG/ERG	250,000		250,000
150,000	150,000	Disabled Persons and Essential Repairs Grants	200,000		200,000
45,000	48,000	Loan Charges on Supp. Grants	45,000		45,000
<u>525,000</u>	<u>678,000</u>		<u>525,000</u>	<u>0</u>	<u>525,000</u>

BUDGETED REVENUE EXPENDITURE 2007

**Programme 1
HOUSING & BUILDING**

2006			2007		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
ADMINISTRATION & MISCELLANEOUS					
690,000	680,000	Salaries	738,000		738,000
68,000	70,000	Pensions	72,000		72,000
27,000	27,000	Travelling Expenses	28,000		28,000
25,000	26,000	Printing, Stationery, & Advertising	26,000		26,000
5,000	5,000	Legal	5,000		5,000
4,000	3,000	Miscellaneous	4,000		4,000
15,000	16,000	Training	16,000		16,000
9,000	7,000	Telephones	9,000		9,000
12,000	12,000	IT Costs	12,000		12,000
5,000	5,000	Security	5,000		5,000
62,000	66,000	Services for Travellers	66,000		66,000
619,746	633,011	Central Management Charge	649,284		649,284
<u>1,541,746</u>	<u>1,550,011</u>		<u>1,630,284</u>	<u>0</u>	<u>1,630,284</u>
<u>4,872,746</u>	<u>5,666,011</u>	TOTAL PROGRAMME 1 EXPENDITURE	<u>5,665,284</u>	<u>0</u>	<u>5,665,284</u>

BUDGETED REVENUE INCOME 2007

**Programme 1
HOUSING & BUILDING**

2006			2007		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
LOCAL AUTHORITY HOUSING					
2,800,000	2,880,000	Rents	3,210,000		3,210,000
300,000	500,000	Recoupment Rental Subsidy Scheme	500,000		500,000
80,000	83,000	Loan Charges Subsidy	80,000		80,000
7,000	10,000	Fire Damage Repairs	10,000		10,000
100,000	500,000	RAS	500,000		500,000
4,000	4,000	Other Income	4,000		4,000
<u>3,291,000</u>	<u>3,977,000</u>		<u>4,304,000</u>	<u>0</u>	<u>4,304,000</u>
ASSISTANCE TO PERSONS HOUSING THEMSELVES					
600,000	600,000	S. D. A. Repayments	640,000		640,000
80,000	80,000	Mortgage & Fire Insurance Premium	80,000		80,000
<u>680,000</u>	<u>680,000</u>		<u>720,000</u>	<u>0</u>	<u>720,000</u>
ASSISTANCE TO PERSONS IMPROVING HOUSES					
20,000	25,000	Reconstruction Loan Payments	20,000		20,000
<u>20,000</u>	<u>25,000</u>		<u>20,000</u>	<u>0</u>	<u>20,000</u>
ADMINISTRATION & MISCELLANEOUS					
47,000	65,000	Superannuation Contributions	50,000		50,000
55,000	57,000	Social Worker Recoupment	59,000		59,000
11,702	26,989	Central Management Income	15,057		15,057
<u>113,702</u>	<u>148,989</u>		<u>124,057</u>	<u>0</u>	<u>124,057</u>
<u>4,104,702</u>	<u>4,830,989</u>	TOTAL PROGRAMME 1 INCOME	<u>5,168,057</u>	<u>0</u>	<u>5,168,057</u>
768,044	835,022	NET EXPENDITURE PROGRAMME 1	497,227	0	497,227

BUDGETED REVENUE EXPENDITURE 2007

Programme 2

ROAD TRANSPORTATION & SAFETY

2006			2007		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
ROAD UPKEEP					
410,000	500,000	National Primary Roads	500,000		500,000
400,000	500,000	National Secondary Roads	500,000		500,000
378,000	470,000	Regional Main Roads	470,000		470,000
2,465,000	3,075,000	Local Roads	3,175,000		3,175,000
40,000	70,000	Bridges	70,000		70,000
260,000	800,000	Additional Road Grants	800,000		800,000
280,000	270,000	Public Lighting	290,000		290,000
40,000	40,000	Public Lighting - Loan Charges	30,000		30,000
0	200,000	Road Signage	200,000		200,000
790,000	350,000	Local Improvement Schemes	850,000		850,000
40,000	32,000	Insurance Risk Prevention Works	32,000		32,000
<u>5,103,000</u>	<u>6,307,000</u>		<u>6,917,000</u>	<u>0</u>	<u>6,917,000</u>
ROAD IMPROVEMENT					
1,000,000	1,400,000	Regional Main Roads	1,400,000		1,400,000
2,754,000	3,500,000	Local Roads	3,500,000		3,500,000
184,000	640,000	Community Road Improvement Schemes	640,000		640,000
1,750,000	1,900,000	Specific Works	1,900,000		1,900,000
<u>5,688,000</u>	<u>7,440,000</u>		<u>7,440,000</u>	<u>0</u>	<u>7,440,000</u>
ROAD TRAFFIC					
50,000	50,000	Traffic Management	50,000		50,000
23,000	23,000	Safety Education & Propaganda	25,000		25,000
<u>73,000</u>	<u>73,000</u>		<u>75,000</u>	<u>0</u>	<u>75,000</u>

BUDGETED REVENUE EXPENDITURE 2007

Programme 2

ROAD TRANSPORTATION & SAFETY

2006			2007	
Projected Outturn	Presented to Council		Proposed Budget	Revisions
				Adopted Budget
ADMINISTRATION & MISCELLANEOUS				
1,370,000	1,402,000	Salaries	1,462,000	1,462,000
650,000	650,000	Pensions	693,000	693,000
73,000	70,000	Travelling Expenses	75,000	75,000
30,000	22,000	Training	30,000	30,000
10,000	10,000	Insurances	10,000	10,000
25,000	28,000	Telephones	28,000	28,000
7,000	8,000	Miscellaneous	8,000	8,000
30,000	32,000	Printing Stationery & Advertising	32,000	32,000
28,000	30,000	IT Costs	30,000	30,000
410,000	420,000	Motor Taxation	430,000	430,000
40,000	120,000	Agency Services (Contra)	50,000	50,000
1,972,609	2,089,325	Central Management Charge	2,236,767	2,236,767
<u>4,645,609</u>	<u>4,881,325</u>		<u>5,084,767</u>	<u>0</u>
<u>15,509,609</u>	<u>18,701,325</u>	TOTAL PROGRAMME 2 EXPENDITURE	<u>19,516,767</u>	<u>0</u>

BUDGETED REVENUE INCOME 2007

Programme 2

ROAD TRANSPORTATION & SAFETY

2006			2007		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
ROAD UPKEEP					
410,000	500,000	National Primary Roads	500,000		500,000
400,000	500,000	National Secondary Roads	500,000		500,000
378,000	470,000	Regional/Main Roads	470,000		470,000
40,000	70,000	Bridges	70,000		70,000
1,570,000	2,200,000	Local Roads	2,200,000		2,200,000
260,000	800,000	Additional Road Grants	800,000		800,000
0	180,000	Road Signage	200,000		200,000
790,000	350,000	Local Improvement Schemes	850,000		850,000
<u>3,848,000</u>	<u>5,070,000</u>		<u>5,590,000</u>	<u>0</u>	<u>5,590,000</u>
ROAD IMPROVEMENT					
1,000,000	1,400,000	Regional/Main Roads	1,400,000		1,400,000
2,754,000	3,500,000	Local Roads	3,500,000		3,500,000
184,000	640,000	Community Road Improvement Schemes	640,000		640,000
1,750,000	1,900,000	Specific Works	1,900,000		1,900,000
<u>5,688,000</u>	<u>7,440,000</u>		<u>7,440,000</u>	<u>0</u>	<u>7,440,000</u>
ROAD TRAFFIC					
50,000	50,000	Traffic Management	50,000		50,000
<u>50,000</u>	<u>50,000</u>		<u>50,000</u>	<u>0</u>	<u>50,000</u>
ADMINISTRATION & MISCELLANEOUS					
410,000	210,000	Superannuation Contributions	430,000		430,000
15,000	15,000	Road Opening Deposits	15,000		15,000
20,000	20,000	Other Income	20,000		20,000
40,000	120,000	Agency Services	50,000		50,000
37,248	89,080	Central Management Income	51,869		51,869
<u>522,248</u>	<u>454,080</u>		<u>566,869</u>	<u>0</u>	<u>566,869</u>
<u>10,108,248</u>	<u>13,014,080</u>	TOTAL PROGRAMME 2 INCOME	<u>13,646,869</u>	<u>0</u>	<u>13,646,869</u>
5,401,361	5,687,245	NET EXPENDITURE PROGRAMME 2	5,869,898	0	5,869,898

BUDGETED REVENUE EXPENDITURE 2007

Programme 3

WATER SUPPLY & SEWERAGE

2006			2007		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
PUBLIC WATER SUPPLY					
Scheme - Operation/Maintenance					
950,000	892,000	Longford Newtownforbes	986,000		986,000
380,000	398,000	Lough Gowna	428,000		428,000
290,000	289,000	Granard	308,000		308,000
160,000	152,000	Lanesboro	173,000		173,000
310,000	301,000	Edgeworthstown	337,000		337,000
390,000	387,000	Abbeyshrule & Ballymahon	416,000		416,000
24,000	23,000	Kenagh	26,000		26,000
95,000	99,000	Newtowncashel	109,000		109,000
11,000	10,000	Pumps & Wells	11,000		11,000
		Planned Maintenance	50,000		50,000
50,000	50,000	Water Conservation	50,000		50,000
25,000	25,000	Water Collection - Legal Costs	30,000		30,000
145,000	267,000	Water Collection - Salaries	155,000		155,000
50,000	60,000	Water Collection - Meter Reading	70,000		70,000
50,000	150,000	Write off Bad Debts	50,000		50,000
40,000	40,000	Drinking Water Regulations	50,000		50,000
72,000	47,000	Rates	75,000		75,000
	0	Loan Charges	250,000		250,000
<u>3,042,000</u>	<u>3,190,000</u>		<u>3,574,000</u>	<u>0</u>	<u>3,574,000</u>
PUBLIC SEWERAGE SCHEMES					
Scheme - Operation/Maintenance					
116,000	115,000	Granard	127,000		127,000
26,000	26,000	Lanesboro	29,000		29,000
126,000	121,000	Ballymahon	134,000		134,000
180,000	178,000	Edgeworthstown	196,000		196,000
54,000	54,000	Drumlish	60,000		60,000
20,000	18,000	Legan	20,000		20,000
85,000	83,000	Newtownforbes	92,000		92,000
14,000	11,000	Kenagh	13,000		13,000
580,000	546,000	Longford	581,000		581,000
		Clondra	40,000		40,000
		Abbeyshrule	15,000		15,000
		Planned Maintenance	30,000		30,000
7,000	23,000	Rates	8,000		8,000
	0	Loan Charges	100,000		100,000
<u>1,208,000</u>	<u>1,175,000</u>		<u>1,445,000</u>	<u>0</u>	<u>1,445,000</u>

BUDGETED REVENUE EXPENDITURE 2007

Programme 3

WATER SUPPLY & SEWERAGE

2006			2007		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
PRIVATE INSTALLATIONS					
280,000	280,000	Group Water Schemes	280,000		280,000
<u>280,000</u>	<u>280,000</u>		<u>280,000</u>	<u>0</u>	<u>280,000</u>
ADMINISTRATION & MISCELLANEOUS					
575,000	445,000	Salaries	723,000		723,000
140,000	160,000	Pensions	200,000		200,000
57,000	60,000	Travelling Expenses	60,000		60,000
		Non Fire Emergency Phone Service	5,000		5,000
15,000	16,000	Printing, Stationery & Advertising	16,000		16,000
12,000	10,000	Telephones	13,000		13,000
8,000	8,000	Insurances	8,000		8,000
18,000	20,000	Training	20,000		20,000
13,000	8,000	IT Costs	14,000		14,000
12,000	15,000	Miscellaneous	10,000		10,000
783,973	677,534	Central Management Charge	824,290		824,290
<u>1,633,973</u>	<u>1,419,534</u>		<u>1,893,290</u>	<u>0</u>	<u>1,893,290</u>
<u>6,163,973</u>	<u>6,064,534</u>	TOTAL PROGRAMME 3 EXPENDITURE	<u>7,192,290</u>	<u>0 0</u>	<u>7,192,290</u>

BUDGETED REVENUE INCOME 2007

Programme 3

WATER SUPPLY & SEWERAGE

2006			2007		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
PUBLIC WATER SUPPLY					
1,300,000	2,080,000	Non Domestic Water	1,600,000		1,600,000
10,000	15,000	Domestic Arrears and Legal Costs	10,000		10,000
450,000	400,000	Connection Charges	450,000		450,000
25,000	25,000	Fluoridation Recoupment	25,000		25,000
		Recoup Loan Charges - Development Levies	200,000		200,000
<u>1,785,000</u>	<u>2,520,000</u>		<u>2,285,000</u>	<u>0</u>	<u>2,285,000</u>
PUBLIC SEWERAGE SCHEMES					
250,000	120,000	Connection Charges	250,000		250,000
90,000	200,000	Waste Water Charges	140,000		140,000
100,000	130,000	Licences to Sewer	100,000		100,000
		Recoup Loan Charges - Development Levies	100,000		100,000
<u>440,000</u>	<u>450,000</u>		<u>590,000</u>	<u>0</u>	<u>590,000</u>
PRIVATE INSTALLATIONS					
280,000	280,000	Recoupment Group Water Schemes	280,000		280,000
<u>280,000</u>	<u>280,000</u>		<u>280,000</u>	<u>0</u>	<u>280,000</u>
ADMINISTRATION & MISCELLANEOUS					
130,000	45,000	Superannuation Contributions	145,000		145,000
5,000	5,000	Other	5,000		5,000
14,803	28,887	Central Management Income	19,115		19,115
<u>149,803</u>	<u>78,887</u>		<u>169,115</u>	<u>0</u>	<u>169,115</u>
<u>2,654,803</u>	<u>3,328,887</u>	TOTAL PROGRAMME 3 INCOME	<u>3,324,115</u>	<u>0</u>	<u>3,324,115</u>
3,509,170	2,735,647	NET EXPENDITURE PROGRAMME 3	3,868,175	0	3,868,175

BUDGETED REVENUE EXPENDITURE 2007

Programme 4

DEVELOPMENT INCENTIVES & CONTROLS

2006			2007		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
LAND USE PLANNING					
5,000	5,000	Planning Control	5,000		5,000
40,000	40,000	Development Plans	40,000		40,000
20,000	20,000	Planning Enforcement and Legal Costs	20,000		20,000
1,000	1,000	Miscellaneous	100		100
5,000	6,500	Community & Architectural Planning	6,500		6,500
<u>71,000</u>	<u>72,500</u>		<u>71,600</u>	<u>0</u>	<u>71,600</u>
OTHER DEVELOPMENT AND PROMOTION					
0	20,000	Interest - Land for Industry	20,000		20,000
		Community & Enterprise Function			
190,000	199,000	Salaries	204,000		204,000
15,000	20,000	Travelling Expenses	20,000		20,000
25,000	15,000	Other including Pride of Place	20,000		20,000
60,000	60,000	Rapid Coordonator	65,000		65,000
5,000	5,000	County Development Board	5,000		5,000
25,000	25,000	Contribution to LEDCO	25,000		25,000
300,000	400,000	Co. Enterprise Board Agency	400,000		400,000
300,000	300,000	Towns & Villages	300,000		300,000
64,000	65,000	Contribution to Midland Regional Authority	74,000		74,000
27,000	27,500	Contribution to BMW Regional Authority	30,000		30,000
34,000	34,000	Tourism Promotion	35,000		35,000
11,000	10,000	Grants to Development Committees	11,000		11,000
		Representational Functions			
0	7,000	(Section 5 of the 1991 Act)	7,000		7,000
		Contribution to General Council			
17,000	18,000	of County Councils	20,000		20,000
		Contribution to Local Authority			
4,000	5,000	Members Association	6,000		6,000
		Promotion of Interest of the Local Community			
5,000	20,000	(Section 6 of the 1991 Act)	15,000		15,000
5,000	20,000	Twinning of Local Authority Areas	20,000		20,000
<u>1,087,000</u>	<u>1,250,500</u>		<u>1,277,000</u>	<u>0</u>	<u>1,277,000</u>

BUDGETED REVENUE EXPENDITURE 2007
Programme 4
DEVELOPMENT INCENTIVES & CONTROLS

2006			2007		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
ADMINISTRATION & MISCELLANEOUS					
657,000	653,000	Salaries	761,000		761,000
32,000	27,000	Travelling Expenses	32,000		32,000
19,000	16,000	Printing, Stationery & Advertising	20,000		20,000
2,500	2,500	Telephones	2,500		2,500
10,000	10,000	Training	10,000		10,000
2,500	2,500	Miscellaneous	2,500		2,500
30,000	8,000	IT Costs	30,000		30,000
5,000	10,000	Refund of Fees	10,000		10,000
279,199	258,084	Central Management Charge	286,922		286,922
<u>1,037,199</u>	<u>987,084</u>		<u>1,154,922</u>	<u>0</u>	<u>1,154,922</u>
<u>2,195,199</u>	<u>2,310,084</u>	TOTAL PROGRAMME 4 EXPENDITURE	<u>2,503,522</u>	<u>0</u>	<u>2,503,522</u>

BUDGETED REVENUE INCOME 2007
Programme 4
DEVELOPMENT INCENTIVES & CONTROLS

2006			2007		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
LAND USE PLANNING					
440,000	350,000	Planning Fees	490,000		490,000
<u>440,000</u>	<u>350,000</u>		<u>490,000</u>	<u>0</u>	<u>490,000</u>
OTHER DEVELOPMENT AND PROMOTION					
300,000	400,000	Recoupment Co. Enterprise Board Expenses	400,000		400,000
280,000	280,000	Recoupment Towns & Villages	280,000		280,000
10,000	10,000	Recoupment of Conservation Grant	10,000		10,000
15,000	15,000	Community and Voluntary Fora	15,000		15,000
60,000	60,000	Recoupment of Rapid Coordinator	65,000		65,000
<u>665,000</u>	<u>765,000</u>		<u>770,000</u>	<u>0</u>	<u>770,000</u>
ADMINISTRATION & MISCELLANEOUS					
15,000	51,000	Superannuation Contributions	17,000		17,000
15,000	9,500	Other	9,000		9,000
5,272	11,004	Central Management Income	6,654		6,654
<u>35,272</u>	<u>71,504</u>		<u>32,654</u>	<u>0</u>	<u>32,654</u>
<u>1,140,272</u>	<u>1,186,504</u>	TOTAL PROGRAMME 4 INCOME	<u>1,292,654</u>	<u>0</u>	<u>1,292,654</u>
1,054,927	1,123,580	NET EXPENDITURE PROGRAMME 4	1,210,868	0	1,210,868

BUDGETED REVENUE EXPENDITURE 2007

Programme 5

ENVIRONMENTAL PROTECTION

2006			2007	
Projected Outturn	Presented to Council		Proposed Budget	Adopted Budget
			Revisions	
WASTE				
40,000	50,000	Recycling - Bring Banks	50,000	50,000
20,000	20,000	Recycling - Initiatives	22,000	22,000
20,000	50,000	Civic Amenity Site	30,000	30,000
0	40,000	Green Business Officer	0	0
280,000	30,000	WEEE	30,000	30,000
45,000	45,000	Environmental Awareness Officer	50,000	50,000
23,000	25,000	Promotion and Education	25,000	25,000
22,000	22,000	Spring Clean Week	25,000	25,000
23,000	20,000	Waste and Anti Litter Grants	25,000	25,000
109,000	115,000	Enforcement Salaries and Wages	116,000	116,000
91,000	102,000	Enforcement Expenses	104,000	104,000
25,000	30,000	Enforcement - Legal and Investigation Costs	30,000	30,000
20,000	25,000	Landfill Remediation - Monitoring	25,000	25,000
50,000	50,000	Landfill Remediation - Loan Charges	50,000	50,000
<u>768,000</u>	<u>624,000</u>		<u>582,000</u>	<u>582,000</u>
LITTER CONTROL				
135,000	130,000	Litter Control - Street Cleaning Nth	150,000	150,000
135,000	130,000	Litter Control - Street Cleaning Sth	150,000	150,000
25,000	25,000	Cleanups and Carcass Disposal	25,000	25,000
100,000	53,000	Litter Warden Service	90,000	90,000
<u>395,000</u>	<u>338,000</u>		<u>415,000</u>	<u>415,000</u>
BURIAL GROUNDS				
32,000	32,000	Burial Grounds Maintenance	35,000	35,000
15,000	20,000	Contribution to Local Committees	20,000	20,000
14,000	14,000	Contribution to Longford Town Council	15,000	15,000
26,000	27,000	Lfd Job Initiative Ltd	28,000	28,000
25,000	25,000	Loan	25,000	25,000
<u>112,000</u>	<u>118,000</u>		<u>123,000</u>	<u>123,000</u>
SAFETY OF STRUCTURE AND PLACES				
106,000	110,000	Civil Defence	115,000	115,000
3,000	4,000	Derelict Sites -Survey	30,000	30,000
18,000	18,000	Water Safety	20,000	20,000
<u>127,000</u>	<u>132,000</u>		<u>165,000</u>	<u>165,000</u>

BUDGETED REVENUE EXPENDITURE 2007

Programme 5

ENVIRONMENTAL PROTECTION

2006			2007	
Projected Outturn	Presented to Council		Proposed Budget	Adopted Budget
			Revisions	
FIRE PROTECTION				
1,195,000	1,195,000	Remuneration of Firemen	1,210,000	1,210,000
3,000	3,000	Attendance at Fires Other Local Authority's	3,000	3,000
60,000	60,000	Equipment Repairs	65,000	65,000
110,000	110,000	Training	145,000	145,000
85,000	85,000	Station Expenses	85,000	85,000
45,000	45,000	Insurances	50,000	50,000
12,000	12,000	Clothing & Telephone Allowance	24,000	24,000
13,000	13,000	Rates	15,000	15,000
35,000	35,000	Computer Aided Mob. Project	40,000	40,000
80,000	80,000	Equipment Purchases	80,000	80,000
20,000	20,000	Loan Charges	20,000	20,000
325,000	325,000	Salaries and Travelling Expenses	400,000	400,000
		Emergency Framework	25,000	25,000
92,000	90,000	Gratuities	90,000	90,000
20,000	20,000	Legal	20,000	20,000
5,000		Community Fire Safety	10,000	10,000
5,000		Fire Certificates	10,000	10,000
10,000	20,000	Other	10,000	10,000
<u>2,115,000</u>	<u>2,113,000</u>		<u>2,302,000</u>	<u>2,302,000</u>
			<u>0</u>	
POLLUTION CONTROL				
142,000	147,000	Pollution Control Salaries	149,000	149,000
10,000	11,000	Travelling Expenses	11,000	11,000
31,000	33,000	Laboratory Equipment & Expenses	34,000	34,000
15,000	15,000	Implement Phosphate Regulations	18,000	18,000
8,000	8,000	RBD Advisory Councils	8,000	8,000
7,000	10,000	Shannon Pollution Control	7,000	7,000
14,000	7,000	Miscellaneous	10,000	10,000
<u>227,000</u>	<u>231,000</u>		<u>237,000</u>	<u>237,000</u>
			<u>0</u>	

BUDGETED REVENUE EXPENDITURE 2007

Programme 5

ENVIRONMENTAL PROTECTION

2006			2007		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
ADMINISTRATION & MISCELLANEOUS					
340,000	344,000	Salaries	378,000		378,000
2,000	3,000	Health and Safety	2,000		2,000
2,000	3,000	Miscellaneous	2,000		2,000
1,000	2,000	IT Costs	1,000		1,000
23,000	23,000	Travelling Expenses	24,000		24,000
12,000	13,000	Training	13,000		13,000
5,000	6,000	Printing and Stationery	5,000		5,000
3,000	4,000	Telephone	3,000		3,000
602,114	497,303	Central Management Charge	550,390		550,390
<u>990,114</u>	<u>895,303</u>		<u>978,390</u>	<u>0</u>	<u>978,390</u>
<u>4,734,114</u>	<u>4,451,303</u>	TOTAL PROGRAMME 5 EXPENDITURE	<u>4,802,390</u>	<u>0</u>	<u>4,802,390</u>

BUDGETED REVENUE INCOME 2007

Programme 5

ENVIRONMENTAL PROTECTION

2006			2007	
Projected Outturn	Presented to Council		Proposed Budget	Adopted Budget
			Revisions	
WASTE				
10,000	22,000	Recoupment of Bring Banks	10,000	10,000
0	40,000	Green Business Officer	0	0
10,000	17,000	Composters	10,000	10,000
200,000	200,000	Enforcement Recoupment	200,000	200,000
20,000	47,000	Waste Licences & Permits	20,000	20,000
5,000	5,000	LEPF Grant Recoupment	5,000	5,000
10,000	19,000	Other Income	12,000	12,000
<u>255,000</u>	<u>350,000</u>		<u>257,000</u>	<u>0 0 257,000</u>
LITTER CONTROL				
20,000	20,000	Litter Fines/Grant	20,000	20,000
7,000	8,000	Court Costs	8,000	8,000
5,000	5,000	Litter Initiative Grants	5,000	5,000
<u>32,000</u>	<u>33,000</u>		<u>33,000</u>	<u>0 0 33,000</u>
BURIAL GROUNDS				
		Fees (Capital Account)		0
<u>0</u>	<u>0</u>		<u>0</u>	<u>0 0 0</u>
SAFETY OF STRUCTURE AND PLACES				
68,000	110,000	Civil Defence Recoupment	70,000	70,000
<u>68,000</u>	<u>110,000</u>		<u>70,000</u>	<u>0 0 70,000</u>

BUDGETED REVENUE INCOME 2007

Programme 5

ENVIRONMENTAL PROTECTION

2006			2007		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
FIRE PROTECTION					
240,000	160,000	Fire Safety Certificates Fees	240,000		240,000
15,000	10,000	Fire Brigade Charges	27,000		27,000
40,000	10,000	Other Local Authorities	17,000		17,000
20,000	8,000	Other Income	10,000		10,000
<u>315,000</u>	<u>188,000</u>		<u>294,000</u>	<u>0 0</u>	<u>294,000</u>
POLLUTION CONTROL					
2,000	7,000	Fines and Legal Costs	5,000		5,000
5,000	5,000	Discharge Licences to Waters	5,000		5,000
<u>7,000</u>	<u>12,000</u>		<u>10,000</u>	<u>0 0</u>	<u>10,000</u>
ADMINISTRATION & MISCELLANEOUS					
67,000	37,000	Superannuation Contributions	70,000		70,000
4,000	4,000	Other Income	4,000		4,000
11,369	21,203	Central Management Income	12,763		12,763
<u>82,369</u>	<u>62,203</u>		<u>86,763</u>	<u>0 0</u>	<u>86,763</u>
<u>759,369</u>	<u>755,203</u>	TOTAL PROGRAMME 5 INCOME	<u>750,763</u>	<u>0 0</u>	<u>750,763</u>
3,974,745	3,696,100	NET EXPENDITURE PROGRAMME 5	4,051,627	0 0	4,051,627

BUDGETED REVENUE EXPENDITURE 2007

**Programme 6
RECREATION AND AMENITY**

2006			2007		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
SWIMMING POOLS					
76,000	76,000	Operation/Contribution To Swimming Pool	80,000		80,000
0	210,000	Loan Charges/Internal Transfer	185,000		185,000
<u>76,000</u>	<u>286,000</u>		<u>265,000</u>	<u>0</u>	<u>265,000</u>
LIBRARIES					
193,000	194,000	Branch Libraries	205,000		205,000
22,000	22,000	Library Automation	28,000		28,000
11,000	11,000	Contribution to Comhairle Leabharlanna	11,000		11,000
90,000	90,000	Book Fund	110,000		110,000
15,000	15,000	Internal Transfer	15,000		15,000
739,000	737,000	Salaries	826,000		826,000
18,000	18,000	Training	18,000		18,000
10,000	10,000	Travelling Expenses	12,000		12,000
<u>1,098,000</u>	<u>1,097,000</u>		<u>1,225,000</u>	<u>0</u>	<u>1,225,000</u>
PARKS, OPEN SPACES, RECREATION CENTRES, ETC.					
50,000	50,000	Maintenance including Playgrounds	60,000		60,000
20,000	20,000	Loan Charges	20,000		20,000
<u>70,000</u>	<u>70,000</u>		<u>80,000</u>	<u>0</u>	<u>80,000</u>
OTHER RECREATIONAL AMENITIES					
80,000	80,000	Contribution to other bodies	80,000		80,000
110,000	110,000	Contribution to Arts Programme	120,000		120,000
40,000	40,000	Contribution under the Arts Act	50,000		50,000
90,000	87,000	Heritage Services	100,000		100,000
30,000	52,000	Archivist Service	32,000		32,000
		Loan Charges - Broadband	25,000		25,000
<u>350,000</u>	<u>369,000</u>		<u>407,000</u>	<u>0</u>	<u>407,000</u>
ADMINISTRATION & MISCELLANEOUS					
232,277	229,157	Central Management Charge	255,908		255,908
<u>232,277</u>	<u>229,157</u>		<u>255,908</u>	<u>0</u>	<u>255,908</u>
<u>1,826,277</u>	<u>2,051,157</u>	TOTAL PROGRAMME 6 EXPENDITURE	<u>2,232,908</u>	<u>0</u>	<u>2,232,908</u>

BUDGETED REVENUE INCOME 2007

Programme 6

RECREATION AND AMENITY

2006			2007		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
SWIMMING POOLS					
0	46,000	Recoupment Loan Charges - Longford Town Council	41,000		41,000
<u>0</u>	<u>46,000</u>		<u>41,000</u>	<u>0</u>	<u>41,000</u>
LIBRARIES					
17,000	17,000	Dept of Education Grant	18,000		18,000
11,000	36,000	Superannuation Contributions	12,000		12,000
18,000	18,000	Branch Income	20,000		20,000
<u>46,000</u>	<u>71,000</u>		<u>50,000</u>	<u>0</u>	<u>50,000</u>
PARKS, OPEN SPACES, RECREATION CENTRES, ETC.					
<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>
OTHER RECREATIONAL AMENITIES					
40,000	40,000	Recoupment Arts Programme	45,000		45,000
20,000	26,000	Recoupment Other Grants	20,000		20,000
22,000	54,000	Recoupment Heritage Services	40,000		40,000
<u>82,000</u>	<u>120,000</u>		<u>105,000</u>	<u>0</u>	<u>105,000</u>
ADMINISTRATION & MISCELLANEOUS					
4,386	9,770	Central Management Income	5,934		5,934
<u>4,386</u>	<u>9,770</u>		<u>5,934</u>	<u>0</u>	<u>5,934</u>
<u>132,386</u>	<u>246,770</u>	TOTAL PROGRAMME 6 INCOME	<u>201,934</u>	<u>0</u>	<u>201,934</u>
1,693,891	1,804,387	NET EXPENDITURE PROGRAMME 6	2,030,974	0	2,030,974

BUDGETED REVENUE EXPENDITURE 2007

Programme 7

AGRIC, EDUC, HEALTH & WELFARE

2006			2007		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
AGRICULTURE					
25,000	30,000	Land Drainage	30,000		30,000
<u>25,000</u>	<u>30,000</u>		<u>30,000</u>	<u>0</u>	<u>30,000</u>
EDUCATION					
4,700	4,700	Contribution to VEC. Committee	4,700		4,700
1,100,000	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
3,000	6,500	Residential Houses & Special Schools	6,500		6,500
<u>2,607,700</u>	<u>3,811,200</u>		<u>3,811,200</u>	<u>0</u>	<u>3,811,200</u>
HEALTH & WELFARE					
112,000	106,908	Agency Services	118,000		118,000
<u>112,000</u>	<u>106,908</u>		<u>118,000</u>	<u>0</u>	<u>118,000</u>
ADMINISTRATION & MISCELLANEOUS					
399,957	499,466	Central Management Charge	512,489		512,489
<u>399,957</u>	<u>499,466</u>		<u>512,489</u>	<u>0</u>	<u>512,489</u>
<u>3,144,657</u>	<u>4,447,574</u>	TOTAL PROGRAMME 7 EXPENDITURE	<u>4,471,689</u>	<u>0</u>	<u>4,471,689</u>

BUDGETED REVENUE INCOME 2007

Programme 7

AGRIC, EDUC, HEALTH & WELFARE

2006			2007		
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					
1,100,000	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>2,600,000</u>	<u>3,800,000</u>		<u>3,800,000</u>	<u>0</u>	<u>3,800,000</u>
ADMINISTRATION & MISCELLANEOUS					
7,552	21,295	Central Management Income	11,884		11,884
<u>7,552</u>	<u>21,295</u>		<u>11,884</u>	<u>0</u>	<u>11,884</u>
<u>2,607,552</u>	<u>3,821,295</u>	TOTAL PROGRAMME 7 INCOME	<u>3,811,884</u>	<u>0</u>	<u>3,811,884</u>
537,105	626,279	NET EXPENDITURE PROGRAMME 7	659,805	0	659,805

BUDGETED REVENUE EXPENDITURE 2007

Programme 8

MISCELLANEOUS SERVICES

2006			2007		
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					
70,000	70,000	Rate Collection including Legal Fees	75,000		75,000
8,000	6,000	Valuations	8,000		8,000
100,000	20,000	Refund of Rates	25,000		25,000
300,000	280,000	Irrecoverable Rates	270,000		270,000
0	80,000	Overdraft Interest	25,000		25,000
5,000	5,000	Bank Charges	5,000		5,000
<u>483,000</u>	<u>461,000</u>		<u>408,000</u>	<u>0</u>	<u>408,000</u>
ELECTIONS - LOCAL					
28,000	28,000	Register of Electors	50,000		50,000
<u>28,000</u>	<u>28,000</u>		<u>50,000</u>	<u>0</u>	<u>50,000</u>
ADMINISTRATION OF JUSTICE AND CONSUMER PROTECTION					
18,000	48,000	Courthouses	20,000		20,000
27,000	27,000	Coroners & Inquests	28,000		28,000
0	5,000	Weighbridges	5,000		5,000
3,000	5,000	Pounds	5,000		5,000
73,000	73,000	Dog Warden Scheme	75,000		75,000
<u>121,000</u>	<u>158,000</u>		<u>133,000</u>	<u>0</u>	<u>133,000</u>
MARKETS, FAIRS AND ABATTOIRS					
210,000	219,000	Veterinary Officers & Abattoirs Expenses	220,000		220,000
<u>210,000</u>	<u>219,000</u>		<u>220,000</u>	<u>0</u>	<u>220,000</u>

BUDGETED REVENUE EXPENDITURE 2007

Programme 8

MISCELLANEOUS SERVICES

2006			2007		
Projected Outturn	Presented to Council		Proposed Budget	Revisions	Adopted Budget
ADMINISTRATION & MISCELLANEOUS					
28,000	28,000	Mayor's Allowance	36,000		36,000
8,000	8,000	Deputy Mayor's Allowance	9,000		9,000
20,600	20,600	Chairpersons' Allowances S.P.C.s	21,000		21,000
2,000	2,000	S.P.C.s non elected Members Expenses	2,000		2,000
15,000	18,000	Entertainment and Associated Expenses	15,000		15,000
94,000	96,000	Members Annual Allowance for Expenses	97,000		97,000
		Expenses of Members attending conferences			
130,000	129,800	and seminars in Ireland (including travel	147,000		147,000
		and subsistence)			
45,000	45,000	Fees re conferences and seminars in Ireland	50,000		50,000
32,000	32,000	Conferences Abroad including Course Fees	35,000		35,000
40,000	40,000	Payment to Granard Town Council	45,000		45,000
353,000	355,000	Rep Payments for Members	367,000		367,000
450,000	550,000	Assigned Staff to Town Council	550,000		550,000
50,000	0	Disability Strategy	50,000		50,000
5,000	5,000	Internal Transfer - Offices	5,000		5,000
300,125	276,120	Central Management Charge	289,950		289,950
<u>1,572,725</u>	<u>1,605,520</u>		<u>1,718,950</u>	<u>0</u>	<u>1,718,950</u>
<u>2,414,725</u>	<u>2,471,520</u>	TOTAL PROGRAMME 8 EXPENDITURE	<u>2,529,950</u>	<u>0</u>	<u>2,529,950</u>

BUDGETED REVENUE INCOME 2007

**Programme 8
MISCELLANEOUS SERVICES**

2006			2007		
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					
50,000		Credit Interest	30,000	38,947	68,947
<u>50,000</u>	<u>0</u>		<u>30,000</u>	<u>38,947</u>	<u>68,947</u>
ELECTIONS					
	0	Recoupment Registration Expenses	20,000		20,000
<u>0</u>	<u>0</u>		<u>20,000</u>	<u>0</u>	<u>20,000</u>
ADMINISTRATION OF JUSTICE AND CONSUMER PROTECTION					
	36,000	Recoupment Courthouse Expenses			0
	5,000	Weighbridge Fees	5,000		5,000
	22,000	Dog Licenses and Fines			0
<u>0</u>	<u>63,000</u>		<u>5,000</u>	<u>0</u>	<u>5,000</u>
MARKETS, FAIRS AND ABATTOIRS					
	219,000	Recoupment Veterinary & Abattoirs Expenses	220,000		220,000
<u>0</u>	<u>219,000</u>		<u>220,000</u>	<u>0</u>	<u>220,000</u>
ADMINISTRATION & MISCELLANEOUS					
450,000	550,000	Recoupment Assigned Staff to Town Council	550,000		550,000
50,000	0	Recoupment Disability Strategy	50,000		50,000
5,668	11,772	Central Management Income	6,724		6,724
<u>505,668</u>	<u>561,772</u>		<u>606,724</u>	<u>0</u>	<u>606,724</u>
<u>555,668</u>	<u>843,772</u>	TOTAL PROGRAMME 8 INCOME	<u>881,724</u>	<u>38,947</u>	<u>920,671</u>
1,859,057	1,627,748	NET EXPENDITURE PROGRAMME 8	1,648,226	-38,947	1,609,279

CENTRAL MANAGEMENT CHARGE

EXPENDITURE	Presented to Council 2006	Out Turn 2006	Proposed Budget 2007	Revisions	Adopted Budget 2007
Salaries/Wages	2,199,000	2,180,000	2,512,000		2,512,000
Pensions	700,000	650,000	710,000		710,000
Travelling Expenses	73,000	73,000	75,000		75,000
Printing, Stationary and Advertising	125,000	125,000	130,000		130,000
Postage	85,000	85,000	88,000		88,000
Aras An Chontae Lease/Loan Charges	260,000	260,000	260,000		260,000
Computer Services					
Internal Transfer Computer	70,000	70,000	70,000		70,000
Computer Board	172,000	173,000	190,000		190,000
HR Package		10,000	20,000		20,000
Computer Maintenance / Licences	123,000	123,000	140,000		140,000
Legal Expenses	10,000	10,000	10,000		10,000
Insurance Costs					
(a) Public Liability Insurance	160,000	160,000	100,000		100,000
(b) Fire General	61,000	61,000	61,000		61,000
(c) Fire New Offices	16,000	16,000	16,000		16,000
(d) Money/Assault	7,000	7,000	7,000		7,000
(e) Other	28,000	28,000	28,000		28,000
Subscriptions	42,000	46,000	48,000		48,000
Public Appointment Commission	3,000	3,000	3,000		3,000
Audit Services	32,000	32,000	34,000		34,000
Staff Recruitment	20,000	20,000	20,000		20,000
Staff Training Support Services	20,000	25,000	30,000		30,000
Centralised Staff Training	70,000	90,000	140,000		140,000
Telephones	100,000	95,000	100,000		100,000
Photocopying Expenses	16,000	15,000	16,000		16,000
Other Expenses	49,000	49,000	55,000		55,000
Maintenance/Heating etc.	280,000	290,000	310,000		310,000
Rates	64,000	64,000	66,000		66,000
Health & Safety - Salaries and Expenses	20,000	80,000	100,000		100,000
Health & Safety - Training	0	0	50,000		50,000
Camlin Court Lease/Loan Charges	250,000	250,000	180,000		180,000
Risk Management			12,000		12,000
Performance Management & Development System	105,000	100,000	25,000		25,000
TOTAL	5,160,000	5,190,000	5,606,000	0	5,606,000

INCOME	Presented to Council 2006	Out Turn 2006	Proposed Budget 2007	Revisions	Adopted Budget 2007
Superannuation Contributions	144,000	28,000	30,000		30,000
Recoupment Re Software Licences - LTC	10,000	10,000	10,000		10,000
Recoupment Partnership Facilitator Salary	46,000	40,000	40,000		40,000
Recoupment Training Costs	0	0	30,000		30,000
Other Income	20,000	20,000	20,000		20,000
TOTAL	220,000	98,000	130,000	0	130,000

2006 Out Turn

Programme	Expenditure	Income
SUPPORT	5,190,000	98,000

Allocation of Central Management - Projected Out Turn

Programme	Expenditure		Allocation of Expenditure	Allocation of Income
1	4,253,000	11.94%	619,746	11,702
2	13,537,000	38.01%	1,972,609	37,248
3	5,380,000	15.11%	783,973	14,803
4	1,916,000	5.38%	279,199	5,272
5	4,132,000	11.60%	602,114	11,369
6	1,594,000	4.48%	232,277	4,386
7	2,744,700	7.71%	399,957	7,552
8	2,059,600	5.78%	300,125	5,668
TOTALS	35,616,300	100.00%	5,190,000	98,000

Summary	35,616,300		5,190,000	98,000
	OK		OK	OK

2007 Adopted Budget

Programme	Expenditure	Income
SUPPORT	5,606,000	130,000

Allocation of Central Management - 2007 Adopted Budget

Programme	Expenditure		Allocation of Expenditure	Allocation of Income
1	5,016,000	11.58%	649,284	15,057
2	17,280,000	39.90%	2,236,767	51,869
3	6,368,000	14.70%	824,290	19,115
4	2,216,600	5.12%	286,922	6,654
5	4,252,000	9.82%	550,390	12,763
6	1,977,000	4.56%	255,908	5,934
7	3,959,200	9.14%	512,489	11,884
8	2,240,000	5.17%	289,950	6,724
SUPPORT				
TOTALS	43,308,800	100.00%	5,606,000	130,000

Summary	43,308,800		5,606,000	130,000
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Longford County Council

Table A - Expenditure and Income for the Local Financial Year 2007

	Programme Groups	Expenditure 2007		Income 2007		Expenditure 2006		Income 2006	
		Estimated €	Adopted €	Estimated €	Adopted €	Adopted €	Out turn €	Adopted €	Out turn €
1	Housing and Building								
1.1	Local Authority Housing	2,608,000	2,608,000	4,304,000	4,304,000	2,581,000	1,949,000	3,977,000	3,291,000
1.2	Assistance to Persons Housing Themselves	902,000	902,000	720,000	720,000	857,000	857,000	680,000	680,000
1.3	Assistance to Persons Improving Houses	525,000	525,000	20,000	20,000	678,000	525,000	25,000	20,000
1.8	Administration & Miscellaneous	1,630,284	1,630,284	124,057	124,057	1,550,011	1,541,746	148,989	113,702
	Total Programme 1	5,665,284	5,665,284	5,168,057	5,168,057	5,666,011	4,872,746	4,830,989	4,104,702
2	Road Transportation & Safety								
2.1	Road Upkeep	6,917,000	6,917,000	5,590,000	5,590,000	6,307,000	5,103,000	5,070,000	3,848,000
2.2	Road Improvement	7,440,000	7,440,000	7,440,000	7,440,000	7,440,000	5,688,000	7,440,000	5,688,000
2.3	Road Traffic	75,000	75,000	50,000	50,000	73,000	73,000	50,000	50,000
2.8	Administration & Miscellaneous	5,084,767	5,084,767	566,869	566,869	4,881,325	4,645,609	454,080	522,248
	Total Programme 2	19,516,767	19,516,767	13,646,869	13,646,869	18,701,325	15,509,609	13,014,080	10,108,248
3	Water Supply and Sewerage								
3.1	Public Water Supply	3,574,000	3,574,000	2,285,000	2,285,000	3,190,000	3,042,000	2,520,000	1,785,000
3.2	Public Sewerage Schemes	1,445,000	1,445,000	590,000	590,000	1,175,000	1,208,000	450,000	440,000
3.3	Private Installations	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000
3.8	Administration & Miscellaneous	1,893,290	1,893,290	169,115	169,115	1,419,534	1,633,973	78,887	149,803
	Total Programme 3	7,192,290	7,192,290	3,324,115	3,324,115	6,064,534	6,163,973	3,328,887	2,654,803

Longford County Council

Table A - Expenditure and Income for the Local Financial Year 2007

	Programme Groups	Expenditure 2007		Income 2007		Expenditure 2006		Income 2006	
		Estimated €	Adopted €	Estimated €	Adopted €	Adopted €	Out turn €	Adopted €	Out turn €
4	Development Incentives & Controls								
4.1	Land Use Planning	71,600	71,600	490,000	490,000	72,500	71,000	350,000	440,000
4.2	Industrial Development	20,000	20,000			20,000	-		
4.3	Other Development & Promotion	1,189,000	1,189,000	770,000	770,000	1,160,500	1,056,000	765,000	665,000
4.4	Representational Functions	33,000	33,000			30,000	21,000		
4.5	Promotion of Interest of the Local Community	15,000	15,000			20,000	5,000		
4.6	Twinning of Local Authority Areas	20,000	20,000			20,000	5,000		
4.8	Administration & Miscellaneous	1,154,922	1,154,922	32,654	32,654	987,084	1,037,199	71,504	35,272
	Total Programme 4	2,503,522	2,503,522	1,292,654	1,292,654	2,310,084	2,195,199	1,186,504	1,140,272
5	Environmental Protection								
5.1	Waste Disposal	997,000	997,000	290,000	290,000	962,000	1,163,000	383,000	287,000
5.2	Burial Grounds	123,000	123,000	-	-	118,000	112,000	-	-
5.3	Safety of Structure and Places	165,000	165,000	70,000	70,000	132,000	127,000	110,000	68,000
5.4	Fire Protection	2,302,000	2,302,000	294,000	294,000	2,113,000	2,115,000	188,000	315,000
5.5	Pollution Control	237,000	237,000	10,000	10,000	231,000	227,000	12,000	7,000
5.8	Administration & Miscellaneous	978,390	978,390	86,763	86,763	895,303	990,114	62,203	82,369
	Total Programme 5	4,802,390	4,802,390	750,763	750,763	4,451,303	4,734,114	755,203	759,369
6	Recreation and Amenity								
6.1	Swimming Pool	265,000	265,000	41,000	41,000	286,000	76,000	46,000	-
6.2	Libraries	1,225,000	1,225,000	50,000	50,000	1,097,000	1,098,000	71,000	46,000
6.3	Parks, Open Spaces, Recreation Centres	80,000	80,000	-	-	70,000	70,000	-	-
6.4	Other Recreational Amenities	407,000	407,000	105,000	105,000	369,000	350,000	120,000	82,000
6.8	Administration & Miscellaneous	255,908	255,908	5,934	5,934	229,157	232,277	9,770	4,386
	Total Programme 6	2,232,908	2,232,908	201,934	201,934	2,051,157	1,826,277	246,770	132,386

Longford County Council

Table A - Expenditure and Income for the Local Financial Year 2007

	Programme Groups	Expenditure 2007		Income 2007		Expenditure 2006		Income 2006	
		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	25,000	-	-
7.2	Education	3,811,200	3,811,200	3,800,000	3,800,000	3,811,200	2,607,700	3,800,000	2,600,000
7.3	Health & Welfare	118,000	118,000			106,908	112,000		
7.8	Administration & Miscellaneous	512,489	512,489	11,884	11,884	499,466	399,957	21,295	7,552
	Total Programme 7	4,471,689	4,471,689	3,811,884	3,811,884	4,447,574	3,144,657	3,821,295	2,607,552
8	Miscellaneous Services								
8.1	Land Acquisition & Development								
8.2	Plant and Materials	-	-			-	-		
8.3	Financial Management	408,000	408,000	30,000	68,947	461,000	483,000	-	50,000
8.4	Elections	50,000	50,000	20,000	20,000	28,000	28,000	-	-
8.5	Administration of Justice & Consumer Protection	133,000	133,000	5,000	5,000	158,000	121,000	63,000	-
8.6	Property Damage								
8.7	Markets, Fairs & Abattoirs	220,000	220,000	220,000	220,000	219,000	210,000	219,000	-
8.8	Administration & Miscellaneous	1,308,950	1,308,950	606,724	606,724	1,228,120	1,200,125	561,772	505,668
8.9	Chairman's Allowance	66,000	66,000			56,600	56,600		
8.10	Entertainment and Associated Expenses	15,000	15,000			18,000	15,000		
8.11	Expenses of Members of Local Authorities and Representation at Conferences	294,000	294,000			270,800	269,000		
8.12	Expenses of Members attending Conferences Abroad	35,000	35,000			32,000	32,000		
	Total Programme 8	2,529,950	2,529,950	881,724	920,671	2,471,520	2,414,725	843,772	555,668
	Total of all Programme Groups	48,914,800	48,914,800	29,078,000	29,116,947	46,163,508	40,861,300	28,027,500	22,063,000

2007 Budget
Table B
Calculation of Annual Rate on Valuation 2007
Longford County Council

Programme Group			Estimated Out Turn for 2006	
			Col. 1 €	Col. 2 €
I	Gross Revenue Expenditure (Per Table A)			
	1 Housing and Building		5,665,284	4,872,746
	2 Road Transportation and Safety		19,516,767	15,509,609
	3 Water Supply and Sewerage		7,192,290	6,163,973
	4 Development Incentives and Control		2,503,522	2,195,199
	5 Environmental Protection		4,802,390	4,734,114
	6 Recreation and Amenity		2,232,908	1,826,277
	7 Agriculture, Education, Health & Welfare		4,471,689	3,144,657
	8 Miscellaneous Services		2,529,950	2,414,725
	Total		48,914,800	40,861,300
	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	47,808,400	39,754,900
II	Gross Revenue Income (Per Table A)			
	1 Housing and Building		5,168,057	4,104,702
	2 Road Transportation and Safety		13,646,869	10,108,248
	3 Water Supply and Sewerage		3,324,115	2,654,803
	4 Development Incentives and Control		1,292,654	1,140,272
	5 Environmental Protection		750,763	759,369
	6 Recreation and Amenity		201,934	132,386
	7 Agriculture, Education, Health & Welfare		3,811,884	2,607,552
	8 Miscellaneous Services		920,671	555,668
	Total	B	29,116,947	22,063,000
III	Net Expenditure (A - B)	C	18,691,453	17,691,900
IV	Other Income / Credit Balances			
	Provision for Credit Balance		-	1,240,908
	Local Government Fund Income		14,657,000	13,296,000
	Sub Total	D	14,657,000	14,536,908
V	Amount of Rates to be Levied (C - D)		4,034,453	3,154,992
VI	Net Effective Valuation		61839.9879	
VII	General Annual Rate on Valuation		65.24	

Form 1 Table 1 - County Charge Calculation

	Programme Groups	Estimated Costs of Town Services for 2007	Adjustment in respect of net costs previously estimated in 2006	Adjustment in respect of net costs previously estimated for 2005	Adjustment in respect of the audited net costs for 2005	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 2007	Adjustment in respect of net costs previously estimated in 2006	Adjustment in respect of net costs previously estimated for 2005	Adjustment in respect of the audited net costs for 2005	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 2007	Adjustment in respect of net costs previously estimated in 2006	Adjustment in respect of net costs previously estimated for 2005	Adjustment in respect of the audited net costs for 2005	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

**2007 Budget
Certificate of Adoption
Longford County Council**

I hereby certify that at the budget meeting of Longford County Council held this 8th day of January 2007, the Council by Resolution adopted for the financial year ending on the 31st day of December 2007 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/Cathaoireach

Countersigned

Manager

Dated this 8th day of January, 2007