

ADOPTED BUDGET 2008

Longford County Council

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2008				Estimated	
			Estimated Net		Outturn 2007	
	Expenditure	Income	Expenditure		Net	
	€	€	2008	%	Expenditure	%
Gross Revenue Expenditure & Income						
Housing and Building	6,387,999	5,709,644	678,355	3.2%		#DIV/0!
Road Transport & Safety	18,204,454	13,437,915	4,766,539	22.3%		#DIV/0!
Water Services	8,381,209	3,945,694	4,435,515	20.7%		#DIV/0!
Development Management	3,705,830	1,378,267	2,327,562	10.9%		#DIV/0!
Environmental Services	5,557,386	1,017,397	4,539,988	21.2%		#DIV/0!
Recreation and Amenity	2,633,018	349,929	2,283,088	10.7%		#DIV/0!
Agriculture, Education, Health & Welfare	4,308,707	4,057,667	251,040	1.2%		#DIV/0!
Miscellaneous Services	3,424,399	1,304,486	2,119,913	9.9%		#DIV/0!
	52,603,000	31,201,000	21,402,000	100.0%	0	#DIV/0!
+ County Charge	0					
- County Charge		1,150,000	1,150,000			
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income (A)	52,603,000	32,351,000	20,252,000		0	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		279,111	279,111			
Local Government Fund /General Purpose Grant		15,683,000	15,683,000			
Sub - Total (B)			15,962,111		0	
Amount of Rates to be Levied C=(A-B)			4,289,889			
Net Effective Valuation D			63,686			
General Annual Rate on Valuation C/D			67.36			

Table B Expenditure & Income for 2008 and Estimated Outturn for 2007									
Division & Services		2008				2007			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	1,912,223	0	3,695,246	0	0		0	
A02	Housing Assessment, Allocation and Transfer	260,696	0	8,247	0	0		0	
A03	Housing Rent and Tenant Purchase Administration	571,062	0	11,724	0	0		0	
A04	Housing Community Development Support	155,259	0	43,288	0	0		0	
A05	Administration of Homeless Service	45,842	0	1,197	0	0		0	
A06	Support to Housing Capital & Affordable Prog.	257,285	0	5,671	0	0		0	
A07	RAS Programme	646,594	0	505,012	0	0		0	
A08	Housing Loans	1,168,490	0	906,634	0	0		0	
A09	Housing Grants	687,053	0	5,455	0	0		0	
A10	Voluntary Housing Scheme	521,653	0	491,206	0	0		0	
A11	Agency & Recoupable Services	161,840	0	35,964	0	0		0	
	Service Division Total	6,387,999	0	5,709,644	0	0	0	0	0
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	1,000,158	0	519,607	0	0		0	
B02	NS Road - Maintenance and Improvement	1,062,370	0	590,555	0	0		0	
B03	Regional Road - Maintenance and Improvement	2,464,094	0	2,104,641	0	0		0	
B04	Local Road - Maintenance and Improvement	12,446,160	0	10,032,326	0	0		0	
B05	Public Lighting	364,443	0	1,438	0	0		0	
B06	Traffic Management Improvement	256,852	0	6,633	0	0		0	
B07	Road Safety Engineering Improvement	298,137	0	12,749	0	0		0	
B08	Road Safety Promotion/Education	55,364	0	592	0	0		0	
B09	Maintenance & Management of Car Parking	28,022	0	11,976	0	0		0	
B10	Support to Roads Capital Prog.	99,308	0	0	0	0		0	
B11	Agency & Recoupable Services	129,544	0	157,398	0	0		0	
	Service Division Total	18,204,454	0	13,437,915	0	0	0	0	0

Table B Expenditure & Income for 2008 and Estimated Outturn for 2007									
Division & Services		2008				2007			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Water Services								
C01	Operation and Maintenance of Water Supply	4,474,588	0	2,619,799	0	0		0	
C02	Operation and Maintenance of Waste Water Treatment	2,401,760	0	977,462	0	0		0	
C03	Collection of Water and Waste Water Charges	461,924	0	9,126	0	0		0	
C04	Operation and Maintenance of Public Conveniences	0	0	0	0	0		0	
C05	Admin of Group and Private Installations	439,424	0	323,934	0	0		0	
C06	Support to Water Capital Programme	549,907	0	13,552	0	0		0	
C07	Agency & Recoupable Services	53,605	0	1,822	0	0		0	
	Service Division Total	8,381,209	0	3,945,694	0	0	0	0	0
Code	Development Management								
D01	Forward Planning	507,638	0	17,005	0	0		0	
D02	Development Management	965,496	0	469,800	0	0		0	
D03	Enforcement	343,453	0	10,346	0	0		0	
D04	Op & Mtce of Industrial & Commercial Facilities	67,640	0	934	0	0		0	
D05	Tourism Development and Promotion	75,021	0	999	0	0		0	
D06	Community and Enterprise Function	552,206	0	385,922	0	0		0	
D07	Unfinished Housing Estates	1,454	0	0	0	0		0	
D08	Building Control	9,025	0	244	0	0		0	
D09	Economic Development and Promotion	501,402	0	1,067	0	0		0	
D10	Property Management	15,049	0	0	0	0		0	
D11	Heritage and Conservation Services	130,596	0	75,850	0	0		0	
D12	Agency & Recoupable Services	536,848	0	416,101	0	0		0	0
	Service Division Total	3,705,830	0	1,378,267	0	0	0	0	0

Table B Expenditure & Income for 2008 and Estimated Outturn for 2007									
Division & Services		2008				2007			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code		€	€	€	€	€	€	€	€
	Environmental Services								
E01	Operation, Maintenance and Aftercare of Landfill	89,513	0	441	0	0		0	
E02	Op & Mtce of Recovery & Recycling Facilities	351,281	0	27,699	0	0		0	
E03	Op & Mtce of Waste to Energy Facilities	0	0	0	0	0		0	
E04	Provision of Waste to Collection Services	80,799	0	30,000	0	0		0	
E05	Litter Management	579,034	0	255,815	0	0		0	
E06	Street Cleaning	379,412	0	12,402	0	0		0	
E07	Waste Regulations, Monitoring and Enforcement	637,718	0	263,154	0	0		0	
E08	Waste Management Planning	42,436	0	1,297	0	0		0	
E09	Maintenance of Burial Grounds	227,837	0	4,011	0	0		0	
E10	Safety of Structures and Places	245,565	0	83,790	0	0		0	
E11	Operation of Fire Service	2,236,244	0	103,883	0	0		0	
E12	Fire Prevention	260,858	0	208,633	0	0		0	
E13	Water Quality, Air and Noise Pollution	404,306	0	21,683	0	0		0	
E14	Agency & Recoupable Servicess	22,384	0	4,589	0	0		0	
	Service Division Total	5,557,386	0	1,017,397	0	0	0	0	0
	Recreation & Amenity								
F01	Operation and Maintenance of Leisure Facilities	275,000	0	41,000	0	0		0	
F02	Operation of Library and Archival Service	1,807,504	0	135,699	0	0		0	
F03	Op, Mtce & Imp of Outdoor Leisure Areas	110,246	0	3,019	0	0		0	
F04	Community Sport and Recreational Development	206,799	0	110,000	0	0		0	
F05	Operation of Arts Programme	232,746	0	60,184	0	0		0	
F06	Agency & Recoupable Services	723	0	27	0	0		0	
	Service Division Total	2,633,018	0	349,929	0	0	0	0	0

Table B Expenditure & Income for 2008 and Estimated Outturn for 2007									
Division & Services		2008				2007			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	31,657	0	243	0	0		0	
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0		0	
G03	Coastal Protection	0	0	0	0	0		0	
G04	Veterinary Service	390,108	0	256,924	0	0		0	
G05	Educational Support Services	3,886,342	0	3,800,500	0	0		0	
G06	Agency & Recoupable Services	600	0	0	0	0		0	
	Service Division Total	4,308,707	0	4,057,667	0	0	0	0	0
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	138,388	0	22,569	0	0		0	
H02	Profit/Loss Stores Account	264,035	0	4,800	0	0		0	
H03	Adminstration of Rates	496,135	0	8,598	0	0		0	
H04	Franchise Costs	139,027	0	1,871	0	0		0	
H05	Operation of Morgue and Coroner Expenses	32,302	0	761	0	0		0	
H06	Weighbridges	5,000	0	5,000	0	0		0	
H07	Operation of Markets and Casual Trading	0	0	0	0	0		0	
H08	Malicious Damage	0	0	0	0	0		0	
H09	Local Representation/Civic Leadership	887,763	0	2,064	0	0		0	
H10	Motor Taxation	698,493	0	22,036	0	0		0	
H11	Agency & Recoupable Services	763,258	0	1,236,788	0	0		0	
	Service Division Total	3,424,399	0	1,304,486	0	0	0	0	0
	OVERALL TOTAL	52,603,000	0	31,201,000	0	0	0	0	0

Table C CALCULATION OF THE ANNUAL RATE ON VALUATION 1						
Longford County Council						
Name of Town	Money Demanded		Irrecoverable rates and cost of collection		Total Sum to be raised (Sum of Col 3 & Col 5)	Annual Rate on Valuation to meet sum required in Col 6
	Estimated Col 2 €	Adopted Col 3 €	Estimated Col 4 €	Adopted Col 5 €	Col 6 €	€
Granard	NIL	NIL	NIL	NIL	NIL	NIL
TOTAL	0	0	0	0	0	0

Table D	
ANALYSIS OF BUDGET 2008 INCOME FROM GOODS AND SERVICES	
Source of Income	2008 €
Rents from Houses	3,650,000
Housing Loans Interest & Charges	902,000
Parking Fines/Charges	0
Commercial Water	1,800,000
Domestic Waste Water	0
Commercial Waste Water	400,000
Planning Fees	430,000
Sale/leasing of other property/Industrial Sites	5,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	235,000
Recreation / Amenity/Culture	0
Library Fees/Fines	22,000
Agency Services & Repayable Works	0
Local Authority Contributions	693,000
Superannuation	772,000
Misc. (Detail)	2,460,000
TOTAL	11,369,000

Table E	
ANALYSIS OF BUDGET INCOME 2008 FROM GRANTS AND SUBSIDIES	
Department of the Environment, Heritage and Local Government	€
Housing and Building	501,000
Road Transport & Safety	11,969,000
Water Services	308,000
Development Management	120,000
Environmental Services	250,000
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	75,000
	13,223,000
Other Departments and Bodies	
NRA	1,153,000
Arts,Sports & Tourism	110,000
DTO	0
Social & Family Affairs	0
Defence	78,000
Education and Science	3,821,000
Library Council	0
Arts Council	51,000
Transport and Marine	0
Justice Equality and Law Reform	0
Agriculture Fisheries and Food	0
Other	1,396,000
	6,609,000
Total Grants & Subsidies	19,832,000

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

Code	HOUSING AND BUILDING				
	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,326,000	0	0	
A0102	Maintenance of Traveller Accommodation Units	0	0	0	
A0103	Traveller Accommodation Management	70,000	0	0	
A0104	Estate Maintenance	130,000	0	0	
A0199	Service Support Costs	386,223	0	0	
	Maintenance/Improvement of LA Housing	1,912,223	0	0	0
A0201	Assessment of Housing Needs, Allocs. & Trans.	148,000	0	0	
A0299	Service Support Costs	112,696	0	0	
	Housing Assessment, Allocation and Transfer	260,696	0	0	0
A0301	Debt Management & Rent Assessment	442,000	0	0	
A0399	Service Support Costs	129,062	0	0	
	Housing Rent and Tenant Purchase Administration	571,062	0	0	0
A0401	Housing Estate Management	69,000	0	0	
A0402	Tenancy Management	36,000	0	0	
A0403	Social and Community Housing Service	0	0	0	
A0499	Service Support Costs	50,259	0	0	
	Housing Community Development Support	155,259	0	0	0
A0501	Homeless Grants Other Bodies	9,000	0	0	
A0502	Homeless Service	0	0	0	
A0599	Service Support Costs	36,842	0	0	
	Administration of Homeless Service	45,842	0	0	0
A0601	Technical and Administrative Support	110,500	0	0	
A0699	Service Support Costs	146,785	0	0	
	Support to Housing Capital & Affordable Prog	257,285	0	0	0

Code	HOUSING AND BUILDING				
	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0701	RAS Payments to Landlords	400,000	0	0	
A0799	RAS Service Support Costs	246,594	0	0	
	RAS Programme	646,594	0	0	0
A0801	Loan Interest and Other Charges	1,060,500	0	0	
A0802	Debt Management Housing Loans	35,000	0	0	
A0899	Service Support Costs	72,990	0	0	
	Housing Loans	1,168,490	0	0	0
A0901	Payment of Disabled Persons Grants	200,000	0	0	
A0902	Loan Charges DPG/ERG	276,000	0	0	
A0903	Payment of Essential Repair Grants	50,000	0	0	
A0904	Other Housing Grant Payments	0	0	0	
A0999	Service Support Costs	161,053	0	0	
	Housing Grant	687,053	0	0	0
A1001	Technical Support	19,000	0	0	
A1002	Maintenance of Voluntary Housing Schemes	0	0	0	
A1003	Loan Charges	490,000	0	0	
A1099	Service Support Costs	12,653	0	0	
	Voluntary Housing Scheme	521,653	0	0	0
A1101	Agency & Recoupable Service	124,000	0	0	
A1199	Service Support Costs	37,840	0	0	
	Agency & Recoupable Services	161,840	0	0	0
	Service Division Total	6,387,999	0	0	0

HOUSING AND BUILDING				
	2008		2007	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Heritage & Local Government	501,000	0	0	
Other	490,000	0	0	
Total Grants & Subsidies (a)	991,000	0	0	0
Goods and Services				
Rents from houses	3,650,000	0	0	
Housing Loans Interest & Charges	902,000	0	0	
Superannuation	73,644	0	0	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	35,000	0	0	
Other income	58,000	0	0	
Total Goods and Services (b)	4,718,644	0	0	0
Total Income c=(a+b)	5,709,644	0	0	0

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	
B0103	NP – Winter Maintenance	0	0	0	
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	
B0105	NP - General Maintenance	505,000	0	0	
B0106	NP – General Improvements Works	0	0	0	
B0199	Service Support Costs	495,158	0	0	
	National Primary Road – Maintenance and Improvement	1,000,158	0	0	0
B0201	NS - Surface Dressing	0	0	0	
B0202	NS - Overlay/Reconstruction	0	0	0	
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	
B0204	NS - Winter Maintenance	0	0	0	
B0205	NS – Bridge Maintenance (Eirspan)	70,000	0	0	
B0206	NS - General Maintenance - Urban	515,000	0	0	
B0207	NS – General Improvement Works	0	0	0	
B0299	Service Support Costs	477,370	0	0	
	National Secondary Road – Maintenance and Improvement	1,062,370	0	0	0
B0301	Regional Roads Surface Dressing	0	0	0	
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	1,400,000	0	0	
B0303	Regional Road Winter Maintenance	0	0	0	
B0304	Regional Road Bridge Maintenance	0	0	0	
B0305	Regional Road General Maintenance Works	482,000	0	0	
B0306	Regional Road General Improvement Works	0	0	0	
B0399	Service Support Costs	582,094	0	0	
	Regional Road – Improvement and Maintenance	2,464,094	0	0	0
B0401	Local Road Surface Dressing	0	0	0	
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	6,200,000	0	0	
B0403	Local Roads Winter Maintenance	0	0	0	
B0404	Local Roads Bridge Maintenance	0	0	0	
B0405	Local Roads General Maintenance Works	3,488,000	0	0	
B0406	Local Roads General Improvement Works	1,490,000	0	0	
B0499	Service Support Costs	1,268,160	0	0	
	Local Road - Maintenance and Improvement	12,446,160	0	0	0

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0501	Public Lighting Operating Costs	305,000	0	0	
B0502	Public Lighting Improvement	20,000	0	0	
B0599	Service Support Costs	39,443	0	0	
	Public Lighting	364,443	0	0	0
B0601	Traffic Management	92,000	0	0	
B0602	Traffic Maintenance	0	0	0	
B0603	Traffic Improvement Measures	0	0	0	
B0699	Service Support Costs	164,852	0	0	
	Traffic Management Improvement	256,852	0	0	0
B0701	Low Cost Remedial Measures	0	0	0	
B0702	Other Engineering Improvements	0	0	0	
B0799	Service Support Costs	298,137	0	0	
	Road Safety Engineering Improvements	298,137	0	0	0
B0801	School Wardens	20,000	0	0	
B0802	Publicity and Promotion Road Safety	30,000	0	0	
B0899	Service Support Costs	5,364	0	0	
	Road Safety Promotion/Education	55,364	0	0	0
B0901	Maintenance and Management of Car Parking	0	0	0	
B0902	Operation of Street Parking	0	0	0	
B0903	Parking Enforcement	0	0	0	
B0999	Service Support Costs	28,022	0	0	
	Maintenance and Management of Car Parking	28,022	0	0	0
B1001	Administration of Roads Capital Programme	0	0	0	
B1099	Service Support Costs	99,308	0	0	
	Support to Roads Capital Programme	99,308	0	0	0
B1101	Agency & Recoupable Service	20,000	0	0	
B1199	Service Support Costs	109,544	0	0	
	Agency & Recoupable Services	129,544	0	0	0
	Service Division Total	18,204,454	0	0	0

ROAD TRANSPORT & SAFETY				
	2008		2007	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	11,969,000	0	0	
NRA	1,153,000	0	0	
Arts, Sports & Tourism	0	0	0	
DTO	0	0	0	
Other	0	0	0	
Total Grants & Subsidies (a)	13,122,000	0	0	0
Goods and Services				
Parking Fines & Charges	0	0	0	
Superannuation	220,915	0	0	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	20,000	0	0	
Other income	75,000	0	0	
Total Goods and Services (b)	315,915	0	0	0
Total Income c=(a+b)	13,437,915	0	0	0

Code	WATER SERVICES				
	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Op, Mtce & Repair of Water Plants and Networks	3,766,500	0	0	
C0199	Service Support Costs	708,088	0	0	
	Operation & Maintenance of Water Supply	4,474,588	0	0	0
C0201	Op, Mtce & Repair of Waste Plants and Networks	1,923,500	0	0	
C0299	Service Support Costs	478,260	0	0	
	Operation and Maintenance of Waste Water Treatment	2,401,760	0	0	0
C0301	Debt Management Water and Waste Water	351,000	0	0	
C0399	Service Support Costs	110,924	0	0	
	Collection of Water and Waste Water Charges	461,924	0	0	0
C0401	Operation and Maintenance of Public Conveniences	0	0	0	
C0499	Service Support Costs	0	0	0	
	Operation and Maintenance of Public Conveniences	0	0	0	0
C0501	Grants for Individual Installations	0	0	0	
C0502	Grants for Water Group Schemes	0	0	0	
C0503	Grants for Waste Water Group Schemes	0	0	0	
C0504	Group Water Scheme Subsidies	0	0	0	
C0599	Service Support Costs	439,424	0	0	
	Admin of Group and Private Installations	439,424	0	0	0
C0601	Technical Design and Supervision	320,000	0	0	
C0699	Service Support Costs	229,907	0	0	
	Support to Water Capital Programme	549,907	0	0	0
C0701	Agency & Recoupable Service	0	0	0	
C0799	Service Support Costs	53,605	0	0	
	Agency & Recoupable Services	53,605	0	0	0
	Service Division Total	8,381,209	0	0	0

WATER SERVICES				
	2008		2007	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	308,000	0	0	
Other	30,000	0	0	
Total Grants & Subsidies (a)	338,000	0	0	0
Goods and Services				
Commercial Water	1,800,000	0	0	
Domestic Waste Water	0	0	0	
Commercial Waste Water	400,000	0	0	
Superannuation	132,694	0	0	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	1,275,000	0	0	
Total Goods and Services (b)	3,607,694	0	0	0
Total Income c=(a+b)	3,945,694	0	0	0

Code	DEVELOPMENT MANAGEMENT				
	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	328,000	0	0	
D0199	Service Support Costs	179,638	0	0	
	Forward Planning	507,638	0	0	0
D0201	Planning Control	546,000	0	0	
D0299	Service Support Costs	419,496	0	0	
	Development Management	965,496	0	0	0
D0301	Enforcement Costs	222,000	0	0	
D0399	Service Support Costs	121,453	0	0	
	Enforcement	343,453	0	0	0
D0401	Maintenance & Management of Industrial Sites	0	0	0	
D0402	Provision of Industrial Sites	10,000	0	0	
D0403	Management of & Contribs to Other Commercial Facs	25,000	0	0	
D0404	General Development Promotion Work	25,000	0	0	
D0499	Service Support Costs	7,640	0	0	
	Operation and Maintenance of Industrial Sites and Commercial Facilities	67,640	0	0	0
D0501	Tourism Promotion	63,000	0	0	
D0502	Management and Maintenance of Tourist Facilities	0	0	0	
D0599	Service Support Costs	12,021	0	0	
	Tourism Development and Promotion	75,021	0	0	0
D0601	General Community & Enterprise Expenses	305,000	0	0	
D0602	RAPID Costs	70,000	0	0	
D0603	Social Inclusion	10,000	0	0	
D0699	Service Support Costs	167,206	0	0	
	Community and Enterprise Function	552,206	0	0	0

Code	DEVELOPMENT MANAGEMENT				
	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0701	Unfinished Housing Estates	0	0	0	
D0799	Service Support Costs	1,454	0	0	
	Unfinished Housing Estates	1,454	0	0	0
D0801	Building Control Inspection Costs	0	0	0	
D0802	Building Control Enforcement Costs	3,000	0	0	
D0899	Service Support Costs	6,025	0	0	
	Building Control	9,025	0	0	0
D0901	Urban and Village Renewal	472,000	0	0	
D0902	EU Projects	0	0	0	
D0903	Town Twinning	20,000	0	0	
D0904	European Office	0	0	0	
D0999	Service Support Costs	9,402	0	0	
	Economic Development and Promotion	501,402	0	0	0
D1001	Property Management Costs	15,000	0	0	
D1099	Service Support Costs	49	0	0	
	Property Management	15,049	0	0	0
D1101	Heritage Services	108,000	0	0	
D1102	Conservation Services	11,000	0	0	
D1103	Conservation Grants	0	0	0	
D1199	Service Support Costs	11,596	0	0	
	Heritage and Conservation Services	130,596	0	0	0
D1201	Agency & Recoupable Service	400,000	0	0	
D1299	Service Support Costs	136,848	0	0	
	Agency & Recoupable Services	536,848	0	0	0
	Service Division Total	3,705,830	0	0	0

DEVELOPMENT MANAGEMENT				
	2008		2007	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	120,000	0	0	
Arts, Sports & Tourism	0	0	0	
Other	445,000	0	0	
Total Grants & Subsidies (a)	565,000	0	0	0
Goods and Services				
Planning Fees	430,000	0	0	
Sale/Leasing of other property/Industrial Sites	0	0	0	
Superannuation	94,267	0	0	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	289,000	0	0	
Total Goods and Services (b)	813,267	0	0	0
Total Income c=(a+b)	1,378,267	0	0	0

Code	ENVIRONMENTAL SERVICES				
	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Operation and Maintenance of Landfill	0	0	0	
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	
E0103	Landfill Aftercare Costs.	75,000	0	0	
E0104	Provision of Landfill (financing/loan costs)	0	0	0	
E0199	Service Support Costs	14,513	0	0	
	Maintenance, Operation and Aftercare of Landfill	89,513	0	0	0
E0201	Operation and Maintenance of Recycling Facilities	0	0	0	
E0202	Operation and Maintenance of Bring Centres	75,000	0	0	
E0203	Provision of Bring Centres (financing/loan costs)	45,000	0	0	
E0204	Other Recycling Services	225,000	0	0	
E0299	Service Support Costs	6,281	0	0	
	Maintenance and Operation of Recovery and Recycling Facilities	351,281	0	0	0
E0301	Op & Mtce of Waste to Energy Facilities	0	0	0	
E0399	Service Support Costs	0	0	0	
	Maintenance and Operation of Waste to Energy Facilities	0	0	0	0
E0401	Op & Mtce of Recycling Waste Collection Services	0	0	0	
E0402	Op & Mtce of Organic Waste Collection Services	0	0	0	
E0403	Op & Mtce of Residual Waste Collection Services	0	0	0	
E0404	Op & Mtce of Commercial Waste Collection Services	0	0	0	
E0405	Provision of Waste Collection Equip costs	0	0	0	
E0406	Contribution to Waste Collection Services	79,000	0	0	
E0407	Other Costs Waste Collection	0	0	0	
E0499	Service Support Costs	1,799	0	0	
	Provision of Waste to Collection Services	80,799	0	0	0
E0501	Litter Warden Service	127,000	0	0	
E0502	Litter Control Initiatives	53,000	0	0	
E0503	Educational Services Litter Management	85,000	0	0	
E0599	Service Support Costs	314,034	0	0	
	Litter Management	579,034	0	0	0

	ENVIRONMENTAL SERVICES				
	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
Code					
E0601	Operation of Street Cleaning Service	320,000	0	0	
E0602	Provision and Improvement of Litter Bins	0	0	0	
E0699	Service Support Costs	59,412	0	0	
	Street Cleaning	379,412	0	0	0
E0701	Monitoring of Waste Regs (incl Private Landfills)	45,000	0	0	
E0702	Enforcement of Waste Regulations	265,000	0	0	
E0799	Service Support Costs	327,718	0	0	
	Waste Regulations, Monitoring and Enforcement	637,718	0	0	0
E0801	Waste Management Plan	27,000	0	0	
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	
E0899	Service Support Costs	15,436	0	0	
	Waste Management Planning	42,436	0	0	0
E0901	Operation and Maintenance of Burial Grounds	110,000	0	0	
E0902	Provision of Burial Grounds	25,000	0	0	
E0999	Service Support Costs	92,837	0	0	
	Maintenance and Upkeep of Burial Grounds	227,837	0	0	0
E1001	Operation Costs Civil Defence	130,000	0	0	
E1002	Dangerous Buildings	5,000	0	0	
E1003	Emergency Planning	0	0	0	
E1004	Derelict Sites	35,000	0	0	
E1005	Water Safety Operation	20,000	0	0	
E1099	Service Support Costs	55,565	0	0	
	Safety of Structures and Places	245,565	0	0	0
E1101	Operation of Fire Brigade Service	1,628,000	0	0	
E1102	Provision of Buildings/Equipment	150,000	0	0	
E1103	Fire Services Training	145,000	0	0	
E1104	Operation of Ambulance Service	0	0	0	
E1199	Service Support Costs	313,244	0	0	
	Operation of Fire Service	2,236,244	0	0	0
E1201	Fire Safety Control Cert Costs	200,000	0	0	
E1202	Fire Prevention and Education	10,000	0	0	
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	
E1299	Service Support Costs	50,858	0	0	

Code	ENVIRONMENTAL SERVICES				
	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
	Fire Prevention	260,858	0	0	0
E1301	Licensing and Monitoring of Water Quality	262,000	0	0	
E1302	Licensing and Monitoring of Air and Noise Quality	6,000	0	0	
E1399	Service Support Costs	136,306	0	0	
	Water Quality, Air and Noise Pollution	404,306	0	0	0
E1401	Agency & Recoupable Service	0	0	0	
E1499	Service Support Costs	22,384	0	0	
	Agency & Recoupable Services	22,384	0	0	0
	Service Division Total	5,557,386	0	0	0

ENVIRONMENTAL SERVICES				
	2008		2007	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	250,000	0	0	
Social & Family Affairs	0	0	0	
Defence	78,000	0	0	
Other	200,000	0	0	
Total Grants & Subsidies (a)	528,000	0	0	0
Goods and Services				
Domestic Refuse Charges	0	0	0	
Commercial Refuse Charges	0	0	0	
Landfill Charges	0	0	0	
Fire Charges	235,000	0	0	
Superannuation	92,397	0	0	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	50,000	0	0	
Other income	112,000	0	0	
Total Goods and Services (b)	489,397	0	0	0
Total Income c=(a+b)	1,017,397	0	0	0

Code	RECREATION & AMENITY				
	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Operation and Maintenance of Leisure Facilities	0	0	0	
F0102	Provision/Improvement of Leisure Facilities	185,000	0	0	
F0103	Contribution to External Bodies Leisure Facilities	90,000	0	0	
F0199	Service Support Costs	0	0	0	
	Operation and Maintenance of Leisure Facilities	275,000	0	0	0
F0201	Operation of the Library Service	919,000	0	0	
F0202	Archive Service	63,000	0	0	
F0203	Maintenance of Library Buildings	228,500	0	0	
F0204	Purchase of Books, CD's etc.	112,000	0	0	
F0205	Contributions to Library Organisations	12,100	0	0	
F0299	Service Support Costs	472,904	0	0	
	Operation of Library and Archival Service	1,807,504	0	0	0
F0301	Op, Mtce and Imp of Parks, Pitches & Open Spaces	91,000	0	0	
F0302	Op, Mtce & Imp of Playgrounds	0	0	0	
F0303	Maintenance and Improvement of Beaches	0	0	0	
F0399	Service Support Costs	19,246	0	0	
	Operation, Maintenance and Improvement of Outdoor Leisure Areas	110,246	0	0	0
F0401	Community Grants	205,000	0	0	
F0402	Operation of Sports Hall/Stadium	0	0	0	
F0403	Community Facilities	0	0	0	
F0404	Recreational Development	0	0	0	
F0499	Service Support Costs	1,799	0	0	
	Community Sport and Recreational Development	206,799	0	0	0

Code	RECREATION & AMENITY				
	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0501	Administration of the Arts Programme	138,000	0	0	
F0502	Contributions to other Bodies Arts Programme	50,000	0	0	
F0503	Operation and Maintenance of Museums	0	0	0	
F0504	Op & Mtce of Heritage/Interpretive Facilities	0	0	0	
F0599	Service Support Costs	44,746	0	0	
	Operation of Arts Programme	232,746	0	0	0
F0601	Agency & Recoupable Service	0	0	0	
F0699	Service Support Costs	723	0	0	
	Agency & Recoupable Services	723	0	0	0
	Service Division Total	2,633,018	0	0	0

RECREATION & AMENITY				
	2008		2007	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	
Education and Science	21,000	0	0	
Arts, Sports and Tourism	110,000	0	0	
Social & Family Affairs	0	0	0	
Library Council	0	0	0	
Arts Council	51,000	0	0	
Other	0	0	0	
Total Grants & Subsidies (a)	182,000	0	0	0
Goods and Services				
Library Fees/Fines	22,000	0	0	
Recreation/Amenity/Culture	0	0	0	
Superannuation	61,929	0	0	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	38,000	0	0	
Other income	46,000	0	0	
Total Goods and Services (b)	167,929	0	0	0
Total Income c=(a+b)	349,929	0	0	0

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	20,000	0	0	
G0102	Contributions to Joint Drainage Bodies	10,000	0	0	
G0103	Payment of Agricultural Pensions	0	0	0	
G0199	Service Support Costs	1,657	0	0	
	Land Drainage Costs	31,657	0	0	0
G0201	Operation and Maintenance of Piers	0	0	0	
G0202	Provision of Piers	0	0	0	
G0203	Operation and Maintenance of Harbours	0	0	0	
G0204	Provision of Harbours	0	0	0	
G0299	Service Support Costs	0	0	0	
	Operation and Maintenance of Piers and Harbours	0	0	0	0
G0301	General Maintenance - Costal Regions	0	0	0	
G0302	Planned Protection of Coastal Regions	0	0	0	
G0399	Service Support Costs	0	0	0	
	Coastal Protection	0	0	0	0
G0401	Provision of Veterinary Service	221,000	0	0	
G0402	Inspection of Abattoirs etc	10,000	0	0	
G0403	Food Safety	0	0	0	
G0404	Operation of Dog Warden Service	96,500	0	0	
G0405	Other Animal Welfare Services (incl Horse Control)	0	0	0	
G0499	Service Support Costs	62,608	0	0	
	Veterinary Service	390,108	0	0	0
G0501	Payment of Higher Education Grants	2,000,000	0	0	
G0502	Administration Higher Education Grants	0	0	0	
G0503	Payment of VEC Pensions	1,800,000	0	0	
G0504	Administration VEC Pension	0	0	0	
G0505	Contribution to VEC	4,900	0	0	
G0506	Other Educational Services	6,500	0	0	
G0507	School Meals	0	0	0	
G0599	Service Support Costs	74,942	0	0	
	Educational Support Services	3,886,342	0	0	0

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Code	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
	G0601 Agency & Recoupable Service	0	0	0	
	G0699 Service Support Costs	600	0	0	
	Agency & Recoupable Services	600	0	0	0
	Service Division Total	4,308,707	0	0	0

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2008		2007	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	
Arts, Sports & Tourism	0	0	0	
Education and Science	3,800,000	0	0	
Transport and Marine	0	0	0	
Other	231,000	0	0	
Total Grants & Subsidies (a)	4,031,000	0	0	0
Goods and Services				
Superannuation	11,667	0	0	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	15,000	0	0	
Total Goods and Services (b)	26,667	0	0	0
Total Income c=(a+b)	4,057,667	0	0	0

MISCELLANEOUS SERVICES					
		2008		2007	
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
<u>Code</u>		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	
H0102	Operation of Plant and Machinery	0	0	0	
H0103	Provision of Plant and Machinery	0	0	0	
H0199	Service Support Costs	138,388	0	0	
	Profit/Loss Machinery Account	138,388	0	0	0
H0201	Purchase of Materials, Stores	0	0	0	
H0202	Administrative Costs Stores	0	0	0	
H0203	Upkeep of Buildings, stores	0	0	0	
H0299	Service Support Costs	264,035	0	0	
	Profit/Loss Stores Account	264,035	0	0	0
H0301	Administration of Rates Office	93,000	0	0	
H0302	Debt Management Service Rates	0	0	0	
H0303	Refunds and Irrecoverable Rates	295,000	0	0	
H0399	Service Support Costs	108,135	0	0	
	Administration of Rates	496,135	0	0	0
H0401	Register of Elector Costs	50,000	0	0	
H0402	Local Election Costs	0	0	0	
H0499	Service Support Costs	89,027	0	0	
	Franchise Costs	139,027	0	0	0
H0501	Coroner Fees and Expenses	30,000	0	0	
H0502	Operation of Morgue	0	0	0	
H0599	Service Support Costs	2,302	0	0	
	Operation and Morgue and Coroner Expenses	32,302	0	0	0
H0601	Operation and Maintenance of Weighbridges	5,000	0	0	
H0602	Provision of Weighbridges	0	0	0	
H0699	Service Support Costs	0	0	0	
	Weighbridges	5,000	0	0	0
H0701	Operation and Maintenance of Markets	0	0	0	
H0702	Operation and Maintenance of Casual Trading Areas	0	0	0	

MISCELLANEOUS SERVICES					
		2008		2007	
<u>Code</u>	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0799	Service Support Costs	0	0	0	
	Operation of Markets and Casual Trading	0	0	0	0
H0801	Malicious Damage	0	0	0	
H0899	Service Support Costs	0	0	0	
	Malicious Damage	0	0	0	0
H0901	Representational Payments	360,000	0	0	
H0902	Chair/Vice Chair Allowances	50,000	0	0	
H0903	Annual Allowances LA Members	102,000	0	0	
H0904	Expenses LA Members	221,000	0	0	
H0905	Other Expenses	56,500	0	0	
H0906	Conferences Abroad	38,000	0	0	
H0907	Retirement Gratuities	0	0	0	
H0908	Contribution to Members Associations	28,000	0	0	
H0999	Service Support Costs	32,263	0	0	
	Local Representation/Civic Leadership	887,763	0	0	0
H1001	Motor Taxation Operation	440,000	0	0	
H1099	Service Support Costs	258,493	0	0	
	Motor Taxation	698,493	0	0	0
H1101	Agency & Recoupable Service	620,000	0	0	
H1199	Service Support Costs	143,258	0	0	
	Agency & Recoupable Services	763,258	0	0	0
	Service Division Total	3,424,399	0	0	0

MISCELLANEOUS SERVICES				
	2008		2007	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	75,000	0	0	
Agriculture, Fisheries and Food	0	0	0	
Social and Family Affairs	0	0	0	
Justice, Equality and Law Reform	0	0	0	
Non-Dept HFA and BMW	0	0	0	
Other	0	0	0	
Total Grants & Subsidies (a)	75,000	0	0	0
Goods and Services				
Superannuation	84,486	0	0	
Agency services	0	0	0	
Local Authority Contributions	550,000	0	0	
Other income	595,000	0	0	
Total Goods and Services (b)	1,229,486	0	0	0
Total Income c=(a+b)	1,304,486	0	0	0

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Council held this ... day of
....., 2... the Council by Resolution adopted for the financial year ending on the 31st day of
December, 2.... the budget set out in Tables *(A -F) 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 _____
Cathaoirleach

Countersigned _____
*Manager/Secretary

Dated this day of....., 2...

* Delete as appropriate

APPENDIX 1	
Summary of Central Management Charge	
	2008 €
Area Office Overhead	0
Corporate Affairs Overhead	1,354,000
Corporate Buildings Overhead	1,411,000
Finance Function Overhead	898,000
Human Resource Function	1,057,000
IT Services	903,000
Print/Post Room Service Overhead Allocation	146,000
Pension & Lump Sum Overhead	1,740,000
Total Expenditure Allocated to Services	7,509,000