

LONGFORD COUNTY COUNCIL

Adopted Local Authority Budget



Financial Year Ending

31 December 2013

LONGFORD COUNTY COUNCIL

Adopted

LOCAL AUTHORITY BUDGET

FOR

YEAR ENDING

31st DECEMBER 2013

LONGFORD COUNTY COUNCIL

Local Authority Budget and Calculation of Annual Rate on Valuation for the Local Financial Year 1st January 2013 to 31st December 2013

County Manager's Report		Page/s 1 - 11
Budget Analysis		12 - 15
<u>STATUTORY STATEMENTS</u>		
Calculation of Annual Rate on Valuation 2012	Table A	16
Expenditure & Income for the Local Financial Year 2012	Table B	17 - 20
County Charge Calculation	Table C	21
Town Charges Granard	Table C 1	22
Town Charges Longford		
Analysis of Budgeted Income-Goods and Services	Table D	23
Analysis of Budgeted Income-Grants and Subsidies	Table E	24
Revenue Expenditure and Income by Division 2012	Table F	25
Service Division		
A. Housing & Building		26 - 28
B. Road Transport & Safety		29 - 31
C. Water Services		32 - 33
D. Development Management		34 - 36
E. Environmental Services		37 - 39
F. Recreation & Amenity		40 - 41
G. Agriculture, Education, Health & Welfare		42 - 44
H. Miscellaneous Services		45 - 47
Certificate of Adoption		48
Appendix 1 - Summary of Central Management Charge		49

LONGFORD COUNTY COUNCIL

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

7th December 2012

To: The Mayor and Each Member of the Council.

Local Authority Budget for Local Financial Year ending 31st December 2013

Dear Member,

I enclose herewith the draft Local Authority Budget of Longford County Council for the financial year ending 31st December 2013. Estimated expenditure and income have been classified into Service Division and Services. Following discussions with the Corporate Policy Group, details of the contents of each Service Division are enclosed for the information of the Members.

Listed, hereunder, are the estimated expenditure figures for 2013 with a list of the adopted figures for 2012 for each Service Division.

No.	Service Division	Adopted Expenditure 2012 €	Estimated Expenditure 2013 €
A.	Housing and Building	6,823,416	6,077,500
B	Road Transport & Safety	9,499,233	9,056,210
C.	Water Services	8,313,093	8,040,146
D.	Development Management	2,652,178	2,947,369
E	Environmental Services	4,845,775	4,589,571
F	Recreation and Amenity	2,203,132	2,215,491
G.	Agriculture, Education, Health & Welfare	2,225,268	1,352,402
H	Miscellaneous Services	3,292,840	3,565,293
Total		€39,854,935	€37,843,982

Table A which is enclosed, shows that expenditure is estimated at €37,843,982 and income, including Local Government Fund Grant, County Charge and other income, is estimated at €33,082,747, this will leave a balance of €4,761,235 to be levied by way of rates. The General Annual Rate on Valuation required for 2013, on the basis of the Budget, is €66.01, no increase on the adopted rate for 2012. This follows three successive years of rate reductions.

The estimated income of the Council for 2013 is as follows, with comparative figures for 2011 and 2012 –

	2011	2011	2012	2012	2013	2013
	€	%	€	%	€	%
Local Government Fund	12,033,645	28.4	11,252,795	28.3	11,488,728	30.4
Pension Levy	816,000	1.90	816,000	2.0	819,477	2.2
Other Government Grants	13,394,434	31.7	10,612,527	26.7	9,696,163	25.6
Annual Rate on Valuation/County Rate	4,664,599	11.0	4,781,897	12.0	4,761,235	12.6
County Charge	1,277,892	3.0	1,647,210	4.1	1,647,210	4.4
Other Income	10,181,690	24.0	10,744,506	26.9	9,431,169	24.9
Total	42,368,260	100%	39,854,935	100%	37,843,982	100%

The 2013 budget will be the last budget prepared in the present format. The 2014 budget will reflect reforms in both local government structures and the delivery of water services. While the Local Government Fund Grant shows a welcome increase for the first time since 2008 most other sources of income are under pressure due to the economic downturn.

Every effort has been made to maintain essential services within the financial constraints that we have and this is being achieved by a focus on operational savings and reduction of back office costs.

Rates:

The Council is mindful of the competitive pressures on local businesses and it must continue to play its part in reducing the inflationary pressures in the economy. Having regard to the foregoing, I am recommending no increase in commercial rates leaving the Annual Rate on Valuation (ARV) at 66.01.

Despite the economic growth which continued until 2007, the base of rateable commercial property in Longford County (excluding Longford Town) is still relatively small. The estimated income from this source in 2013 is €4,761,235 which represents only 12.6% of total estimated revenue expenditure. The continuing low level of income from commercial rates and the expected lack of buoyancy in the future mean that the Council continues to be heavily dependent on Central Government for revenue funding.

Water Charges:

Given the continued economic downturn I propose to maintain water and waste water charges at existing levels.

Local Government Fund Grant and Property Taxes

The most important source of discretionary funding for the Council is the grant from the Local Government Fund (LGF). The fund is provided from the proceeds of motor tax and local property taxes.

For 2012 part of the fund was provided by the Household Charge. Local Authorities will be responsible for the collection of the charge up to June 2013 at which point collection will be taken over by the Revenue Commissioners.

From July 2013 the Local Property Tax will come into effect which will be collected by the Revenue Commissioners.

The Non Principal Private Residence Charge (NPPR) which is collected directly by local authorities will cease to exist after 2013. 2014 will be the first full year of operation of the local property tax.

Changes in Expenditure

The overall budget shows a reduction in expenditure of €2 million on the previous year.

Higher Education Grants for new college grants for new entrants are now being dealt with by a central agency which has reduced expenditure by €800K.

The level of activity in the Rental Accommodation Scheme is expected to reduce by €290K

Central Management Charges have been reduced by €399K.

In general budget reductions have been provided across all Service Divisions for non pay costs such as communications and other office expenses to free up funds for essential services

Financial Position of the Council on Current Account:

The audited Annual Financial Statement for 2011 shows an accumulated deficit at the year end of €432K. The elimination of this deficit remains a priority and the Council will continue its work to achieve further savings with this in mind.

A summary of the planned activities in each area follows:

Service Division A – HOUSING AND BUILDING –

The 2013 estimated expenditure for this Service Division amounts to €6,077,500 a reduction of €745,916 on the 2012 Budget.

An allocation €1,150,000 was provided to Both Longford County & Town Councils by the Department of Environment, Community & Local Government in 2012 under the Social Housing Investment Programme.

This was provided to deal with final accounts and to facilitate purchases of housing stock in areas of need and completion of one rural cottage.

The Department is also providing funding for one rural cottage per year under the 2012 to 2014 funding programme.

The Council continues to support the Voluntary Housing Sector in the provision of additional housing options especially in the area of special needs units.

Cluid Voluntary Housing Body is at present carrying out a major regeneration of 37 units at St. Michael's Road, Longford.

One unit was also provided in conjunction with the Disabled Persons of Longford Association

Due to a reduction in housing rents the provision for Housing Maintenance has been reduced from €675K for 2012 to €610K in 2013. This represents a very significant reduction on the allocations in recent years and greatly impacts on the Council's ability to provide the level of service required by tenants. The Council will continue to ensure best practice is followed and value for money is secured in this area of expenditure.

Due to the reduction in Housing income the provision for Estate Management is reduced to €85,500 for 2013(a reduction of €9,500 on 2012). The Housing Liaison Officer and Estate Manager continued the excellent work with tenants and Residents Associations. The 'Best Kept Estate' competition was held again in 2012 and helps develop community spirit in our estates. The awards ceremony was held recently and was very well attended by representatives from all over the county.

As noted above income from housing rents is expected to decline by €297K in 2013. This is as a result of the continuing downturn which has led to reductions under the differential rents scheme.

The grants schemes, to assist with the housing needs of older people and people with a disability continued to be in high demand. The scheme is funded 80% by the Department of Environment, Heritage and Local Government and 20% by the Council. The Council has maintained its contribution to these grants of €270K.

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

Service Division B - ROAD TRANSPORT & SAFETY

The budgeted gross revenue expenditure for 2013 is €9,056,210. The Council has not yet been notified of road grants for 2013 by the National Roads Authority. When details of the grant allocations become available, a draft Roadworks Scheme for 2013 will be prepared, for consideration and adoption by the Council. The Council's contribution from own resources to the upkeep of local roads for 2013 is budgeted at € 800K (a reduction of €44K on 2012). This level of funding is contingent on a transfer of development contributions of €200K which will be considered as part of the 2013 road works programme to be adopted by the members.

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

An ambitious programme of works was implemented in the Roads Department and has included the following notable achievements in 2012;

- Over €1.1 million spend on N63 Bridge Replacement
- N5 Pavement Improvement Works at Ballinalee Road.
- N55 Pavement Improvement at Ferriskill and Ballinrud.
- Bridge Improvement / Replacement Works at various locations throughout the County to a value in excess of €546K
- Regional and Local Road Restoration Projects to a value in excess of €2.75 m.
- Road Safety Remedial Measures at various locations throughout the County.

The Construction of the 2.6km N5 Bypass has now been completed and it expected that the official opening of this project will take place early in 2013.

In relation to Winter Service Arrangements 2012/2013, Longford County Council have a total storage capacity of 740 tonnes in depots around the County .These depots are currently full and will be kept topped up by ordering salt through the National Salt Management System. The cost of the salt will be charged against the respective winter maintenance grant allocations for National Roads and Regional and Local Roads. Both the NRA and the Department have advised that in addition to these allocations a strategic stockpile of salt is being retained for use in the event of prolonged severe weather such as was encountered in recent years. Longford County Council is at present examining options for the provision of a new Salt Barn in a central location in the county including the possible conversion of existing suitable premises. The provision of a new salt barn will be subject to NRA funding in 2013.

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

Service Division C - WATER SERVICES

The estimated gross expenditure on Water Services Division in 2013 is € 8,040,146 which represents a decrease of €272,947 on the 2012 budget.

This estimate of the operational costs is considered to be the minimum required to provide a satisfactory service in 2013. It takes into account the projected savings arising from recent upgrades to treatment plants and changes in working arrangements. In addition it takes into account increases in budget requirements arising from loan repayments for capital schemes and new compliance costs associated with stringent EPA and HSA requirements. The taking

in charge of additional waste water networks and treatment plants places additional strain on the operational budget however Water Services will endeavour to minimise the impact of these costs. It is not proposed to increase non-domestic water charges in the budget.

Significant planning and construction activity in the County's water and wastewater services infrastructure will continue in 2013. Priority Projects are identified in Longford County Council's Water Services Investment Programme (WSIP) 2010 to 2013. These Projects are being advanced through various stages including procurement of Consultants, Preliminary Reports, Contract Documents, and Reports on Tender etc. culminating in Project Construction. Under the Government's Water Pricing Policy, funding for these Capital Schemes is provided by the DoECLG and Longford County Council. The average cost contribution funded by the Local Authority for each Scheme is of the order of 27% which is funded from Development Levies or loans raised by the Council

Construction works on the Longford Central Regional Water Scheme – Contract 3 which includes two new reservoirs at Prucklish and Lisnanagh together with water mains linking Lough Forbes Water Treatment Works to Prucklish and Glannagh to Lisnanagh commenced in 2012 with an anticipated completion date is early 2013.

Works on upgrading the network and treatment plants at Granard and Ballymahon Schemes commenced in mid 2011. Substantial completion of the main works was achieved in 2012 and following Bord Pleanala approval an upgrade to the intake works at Lough Kinale Granard will be completed in 2013. The Water Mains Rehabilitation contract commenced in Longford Town in early 2011 and was substantially completed in 2012. These works have assisted in significantly reducing the unaccounted for water within the Longford Town network. Further pipelines rehab programmes are planned for other areas of the County following completion of the Longford Town Project.

It is expected that the Preliminary Report for the Longford Town Sewerage Scheme which will provide for the assessment of wastewater collection, treatment and disposal needs for Longford town's requirements over the next 20 years will be progressed in 2013 following the commencement of the procurement process for consultants in 2012.

The 5 Village Sewerage Scheme for Newtownforbes, Drumlish, Ardagh, Aughnacliffe and Ballinalee received approval in late 2011 from the Department to proceed. Construction Work on the provision of the 5 new plants through a Design Build Operate (DBO) Contract commenced in 2012 with substantial completion expected by the end of 2013. Lanesborough Waste Water project has been included as part of the Roscommon County Council 16 Village DBO Sewerage Scheme which has an expected completion by early 2013.

Longford County Council continues to progress smaller capital projects under The Rural Water Programme. The construction of new Waste Water Treatment Plants at Legan and Kenagh which commenced in 2011, were substantially completed and became fully operational in 2012.

Improvement works were carried out at a number of our Water & Waste Water Treatment Plants to improve operational efficiency and reduce energy consumption. These schemes were funded by the Small Public Water and Sewerage Scheme allocation from the DoECLG and the Council's own resources.

Funding has also been provided under the Rural Water Programme for Taking in Charge of Group Water Schemes. The takeover of the following Group Water Schemes have been progressed during 2012; Cartron, Esker/Cloncowley, Gaigue, Ballagh, Clonellan, Stonepark, Bunlaghy/Shannagh, Drumhaldry, Moydow/Keel and Lisduff/Trillick. New Group Water Schemes were completed this year at Annagh and Glenoghil.

Service Division D - DEVELOPMENT MANAGEMENT

The overall estimate for this service division has increased by €295,191

Preparatory work will be undertaken within the financial constraints in preparation for the review of the County Development Plan in 2014. Guidance on Architectural Conservation will continue to be provided. Despite the curtailment of resources, it is anticipated that the Planning Section will continue to provide a high level of service including the preparation of Retail and Housing Strategies.

The Unfinished Estates Team has worked in a very timely and effective way in sensitively managing the issues and difficulties of unfinished private estates on behalf of the Council and the general public, and in minimising any negative impact on the Council's finances. Further to this, the team has been successful in securing Exchequer funds for Health & Safety works in a number of unfinished estates. Planning Enforcement will be progressed in tandem with the activities of the Unfinished Estates team. Additional staff resources have been assigned from other Divisions of the organisation to expedite the resolution of problem estates.

The continuing global economic downturn and reduced demand has severely curtailed enterprise development within the county. Longford County Council will continue to proactively support balanced economic development. The proposed establishment of Local Enterprise Offices is welcomed and will greatly strengthen the important role of local authorities in supporting enterprises across all sectors to assist existing enterprises consolidate and grow.

The acquisition of the former Connolly Barracks in Longford town by the joint Local Authorities, will present financial challenges in maintaining and developing the site and also opportunities to revitalise this important location.

The Community & Enterprise Function supports multi agency collaboration. Government's proposal to establish Social and Economic committees to replace the County Development Boards is welcome and will provide renewed energy and focus in these important areas.

The valuable contribution of the community in developing their areas will be negatively affected by the reduced provision for grants to community and voluntary bodies which has been reduced by €18K. The contribution to the Halloween festival has been reduced to €5K. Limited resources are provided to support the Pride of Longford and Pride of Place Competitions in recognition of Longford's national success in recent years.

Longford County Council is committed to working with Fáilte Ireland and the County Tourism Committee. The importance of Tourism as an economic activity requires significant effort from all those involved in the industry. The launch of the Local Authority lead strategy in 2012 will provide a clear focus for multi agency collaboration in increasing tourism activity. Construction of a cycle/walking route along the Canal to Clondra programmed for 2013 and lead by the Local Authority will provide a focus for actions to develop initiatives to increase tourism activities.

Service Division E - ENVIRONMENTAL SERVICES

The estimated expenditure for 2013 is €4,589,571 which is a decrease of 5.3% in the overall budget for the programme when compared to the 2012 adopted estimate of €4,845,775. While the draft Budget makes provision for the continued delivery of existing services, financial and other constraints will inevitably mean the prioritising of service delivery. Increasing demands for all of the environmental services that are provided, together with the imposition of new statutory obligations on the Council may mean adjustment to work programmes and the provision of only the most necessary services in order to adhere to budget. Efficiency initiatives commenced in 2012 will continue in 2013 in order to ensure the best possible delivery of services.

The budget provision for street cleaning is €296,550 which represents a reduction of €3,450 on the 2012 budget. This allocation has been substantially maintained in acknowledgement of the valuable work done in maintaining the image of our county towns. Every effort will be made to ensure that the level of service that has been delivered in recent years will be maintained.

While the litter warden service was required to respond to an increased incidence of illegal dumping, the improving interest and involvement of community groups in their respective areas is a very positive development. The success of Abbeyshrule in the National Tidy Towns and Entente Florale competitions is an example of what can be achieved by committed local groups working in partnership with the local authority. The Council is committed to continue to support such groups through Anti-litter and Environment Partnership grants.

Safety issues arose during the year which required the relocation of certain Bring Bank facilities, while two other sites were upgraded with the co-operation of private land owners.

The Council, in association with the Dept of Environment, Community and Local Government will continue to provide awareness and education programmes in communities and schools as well as encouraging minimisation and recycling initiatives. These are very well supported locally and are regarded as vital in the long term objective of reducing waste production. An example of a recent initiative is the 'Where have you bin?' campaign.

Provision has been made to ensure that a limited amount of funding and other assistance can continue to be provided to cemetery committees and community groups undertaking local area cleanups and tidy town's activities. The Council gratefully acknowledges the efforts that communities are making to ensure that local services and facilities are maintained in the present tough economic times.

The Council is represented on the River Basin District Management Committees for the Shannon and Erne catchments. River Basin Management Plans have been finalised and the implementation of these Plans will be continuing in 2012. Monitoring programmes are being continued with the intention of ensuring that the quality of drinking water and groundwater in the county is maintained and improved where possible. Advice is provided on an ongoing basis to business owners, farmers and others in order that the impacts of activities on water quality is minimised.

Fire & Emergency Services

A new Fire Station is was officially opened in Edgeworthstown in during 2012

Department sanction had been obtained for a new fire station in Lanesboro and the extension of Longford Fire Station, will be progressed as finances permit.

It is planned to continue implementation of a Community Fire Safety Programme during 2013. Employees from the Fire Service will be involved in promoting Fire Safety through a number of means.

The Civil Defence Service continues to be available to provide a wide range of effective voluntary services to the community, as well as back-up to other Council services in emergency situations.

Service Division F - RECREATION AND AMENITY

This Service Division covers the services of Swimming Pools, Library and Cultural Services, Parks and Open Spaces. The estimated expenditure for 2013 amounts to €2,215,491 which represents an increase on the 2012 budget of €2,203,132.

A sum of €175K is provided as the Council's contribution towards the loan charges of the Longford Swimming Pool for 2013.

Longford County Library Services, Cultural and Heritage Services provide a modern and innovative diverse range of services throughout the community. A reduction of €71,630 in the 2013 budget will restrict the expansion of services and new initiatives and will require considerable effort to maintain the high level of quality service currently available to the public.

The Archives and Heritage Service continues to be an important feature of the overall Library Service. A joint initiative between the service and the Diocese of Ardagh & Clonmacnoise was the *St. Mel's Cathedral*, exhibition which ran from August to November.

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

Service Division G – AGRICULTURE, EDUCATION, HEALTH & WELFARE

New Higher Education Grant applications for forthcoming academic years will be dealt with by a central awarding body. Existing grantees will continue to be paid by Longford Co. Council until their course of study has finished. This has led to a reduction of €873K in the gross estimated expenditure for the service division.

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

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

The Public Education Programme on responsible animal ownership and the dog re-homing policy will continue to be progressed in 2013.

Service Division H- MISCELLANEOUS SERVICES

Expenditure in 2013 under this Service Division is estimated at €3,565,293 an increase of 8.27% over the 2012 budgeted amount:-

The Bad Debt Provision for Rates is estimated at €860,000 an increase of €104,000 on the 2012 figure. This provision is to cover both vacancies and loss of revenue due to businesses which find themselves in financial difficulties.

In this Service Division provision is made for the payment of Coroner's Fees. This has been reduced by €21K to reflect the current cost of providing the service. The costs are governed by the Coroners Act 1962 and subsequent regulations covering fees and expenses.

The Income generation unit has reduced costs by tendering out cash handling services. Greater efficiencies have also been obtained by the implementation of a new case management system.

The Communications Officer will facilitate continued improvement of the Council's communications with customers and other stakeholders in 2013.

GENERAL:

An amount of €33,717 has been provided for payment to Granard Town Council as a contribution from the Local Government Fund income received by the Council. This represents a 10% reduction on the 2012 contribution.

CONCLUSION:

The economic background against which the budget has been framed continues to be very difficult. It has made for a particular challenge in trying to draft the Budget for 2013. In that regard, the work of the Corporate Policy Group has been most beneficial.

The Council's three year Capital Programme 2013 – 2015 is attached. While the overall level of funding is reduced, these proposals will provide for a substantial investment in the infrastructure of the County over the next number of years and will enhance the quality of life and make Longford a more attractive area for investment.

In preparing this Draft Budget, I have set no increase in commercial rates or water and waste water charges for 2013, in order to support competitiveness in the economy, nationally and locally, and to protect the interests of communities. The Draft Budget is prepared on a very difficult framework of reduced income and will place major demands on the Council to meet these targets and to continue to provide all essential Council services and to allow the Council to play an important role in the social, economic and cultural development of Longford.

I would like to thank the Mayor and Members of the Council for their continued co-operation and support in running the affairs of the Council. I would also like to thank Barry Lynch Head of Finance, Maeve Killian Project Accountant and Patricia Devine Administrative Officer for the huge amount of work carried out in framing this draft Budget. My thanks are also due to the Directors of Services and all the staff of the Council who were associated with the preparation of the Budget.

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

Yours faithfully

A handwritten signature in black ink, appearing to read 'Tim Caffrey', written in a cursive style.

Tim Caffrey
Longford County Manager

Adopted Budget 2013

1 Local Government Fund Grant Allocation & Pension Levy

	2012	2013	Increase / Decrease	%
Local Government Fund Grant Allocation Budget	€ 11,252,795	€ 11,488,728	€ 235,933	2.10%
Pension Levy Budget	€ 816,000	€ 819,477	€ 3,477	0.43%

2 Rates

	2012	2013	Increase / Decrease	%
Budget	€ 4,781,896	€ 4,713,630	-€ 68,266	-1.43%
Annual rate on valuation is estimated to rise by		-1.00%		
2012 Rate		€ 66.01		
2013 Budgeted Rate		€ 65.35		
Irrecoverable rates		€ 860,000		

3 Longford Town Council Charge including Water and Sewerage

	2012	2013	Increase / Decrease	%
Budget	€ 1,647,210	€ 1,647,210	€ 0	0.00%

4 Local Authority Housing

	2012	2013	Increase / Decrease	%
Rents	€ 3,710,000	€ 3,407,859	-€ 302,141	-8.14%
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.				
Loan charges	€ 103,602	€ 117,762	€ 14,160	13.67%
Maintenance and repair	€ 675,000	€ 620,000	-€ 55,000	-8.15%
	€ 778,602	€ 737,762	-€ 40,840	-5.25%

Estate management	€ 95,000	€ 85,500	-€ 9,500	-10.00%
Rent collection	€ 147,428	€ 205,385	€ 57,957	39.31%
Insurance	€ 135,660	€ 129,752	-€ 5,908	-4.36%

5 Housing Grants for Disabled and Older People

There is no change in the provision to fund grants for those with disabilities and older people in the 2013 Budget.

	2012	2013	Increase / Decrease	%
Housing Grants for Disabled and Older People	€ 270,000	€ 270,000	€ 0	0.00%

6 Road Transportation and Safety

	2012	2013	Increase / Decrease	%
Upkeep of local roads - local contribution	€ 844,591	€ 800,000	-€ 44,591	-5.28%
Other Costs funded by the Council's own resources include				
Public Lighting/Insurance Risk Prevention/ Road Safety Education & Promotion	€ 370,323	€ 319,983	-€ 50,340	-13.59%
Chip Dumps	€ 40,000	€ 14,400	-€ 25,600	-64.00%

7 Water Supply and Sewerage

	2012	2013	Increase / Decrease	%
Public water supply	€ 4,894,967	€ 4,478,853	-€ 416,113	-8.50%
Public sewerage scheme	€ 2,149,122	€ 2,148,959	-€ 162	-0.01%

8 Water and Sewerage Charges

There is no increase proposed in water and waste water charges in the 2011 budget.

	2012	2013	Increase / Decrease	%
Non domestic water (including connection charges)	€ 1,917,000	€ 1,542,000	-€ 375,000	-19.56%
Waste Water Charges	€ 313,364	€ 306,000	-€ 7,364	-2.35%
Water Charge per cubic meter	€ 1.25	€ 1.25	€ 0.00	0.00%
Waste Water Charge per cubic meter	€ 1.15	€ 1.15	€ 0.00	0.00%
Consolidated Water and Waste Water Charge	€ 2.40	€ 2.40	€ 0.00	0.00%
Standing Charge per customer per annum	€ 100.00	€ 100.00	€ 0.00	0.00%
No domestic charges				

9 Development Initiatives

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

	2012	2013	Increase / Decrease	%
Other initiatives including:				
Community & Enterprise Function	€ 197,447	€ 209,008	€ 11,561	5.86%
Contribution to Regional Authorities	€ 76,473	€ 45,321	-€ 31,152	-40.74%
Contribution to LEDCO	€ 11,000	€ 9,900	-€ 1,100	-10.00%
Twinning of Local Authority areas	€ 4,000	€ 3,600	-€ 400	-10.00%
Tourism Promotion	€ 24,000	€ 21,600	-€ 2,400	-10.00%
Heritage & Conservation Services (net cost)	€ 76,481	€ 89,960	€ 13,479	17.62%
Unfinished Housing Estates	€ 309,367	€ 603,743	€ 294,376	95.15%

	2012	2013	Increase / Decrease	%
Planning fees	€ 65,000	€ 60,000	-€ 5,000	-7.69%
Statutory Development Plan	€ 124,150	€ 201,544	€ 77,394	62.34%

10 Environmental Protection

	2012	2013	Increase / Decrease	%
Waste - net cost	€ 452,999	€ 378,416	-€ 74,583	-16.46%
Litter Management - net cost	€ 734,974	€ 755,253	€ 20,279	2.76%
Pollution control - net cost	€ 264,365	€ 276,206	€ 11,841	4.48%

	2012	2013	Increase / Decrease	%
Upkeep of Burial grounds	€ 146,711	€ 156,558	€ 9,847	6.71%

	2012	2013	Increase / Decrease	%
Fire protection (net cost)	€ 2,531,516	€ 2,346,852	-€ 184,664	-7.29%

11 Recreation and Amenities

	2012	2013	Increase / Decrease	%
Libraries (net cost)	€ 1,429,951	€ 1,358,321	-€ 71,630	-5.01%
Swimming pool (net cost)	€ 170,269	€ 176,726	€ 6,457	3.79%
	2012	2013	Increase / Decrease	%
Contribution to other bodies	€ 38,792	€ 30,792	-€ 8,000	-20.62%
Halloween Festival	€ 7,000	€ 5,000	-€ 2,000	-28.57%
Arts Programme (net cost)	€ 130,632	€ 130,878	€ 246	0.19%
Archivist Service (net cost)	€ 33,579	€ 34,013	€ 434	1.29%
	€ 210,003	€ 200,683	-€ 9,320	-4.44%

12 Member's Expenses

Members and related expenses are set out below.

	2012	2013	Increase / Decrease	%
Representational Payments	€ 349,532	€ 349,532	€ -	0.00%
Mayor's Allowance	€ 36,000	€ 36,000	€ -	0.00%
Deputy Mayor Allowance	€ 9,000	€ 9,000	€ -	0.00%
Members annual allowance for expenses	€ 98,400	€ 98,400	€ -	0.00%
Expenses LA Members	€ 108,700	€ 108,700	€ -	0.00%
Other Expenses	€ 49,000	€ 48,400	-€ 600	-1.22%
Conferences abroad including fees	€ -	€ -	€ -	-
	€ 650,632	€ 650,032	-€ 600	-0.09%

13 Salaries and Pensions

	2012	2013	Increase / Decrease	%
Salaries & Wages	€ 14,838,117	€ 15,161,266	€ 323,149	2.2%
	2012	2013	Increase / Decrease	%
Pensions	€ 2,336,486	€ 2,142,508	-€ 193,978	-8.30%

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION						
Summary by Service Division	Summary per Table A 2013					
	Expenditure	Income	Budget Net Expenditure 2013	Estimated Net Expenditure Outturn 2012 (as restated)		
	€	€	€	€	%	%
Gross Revenue Expenditure & Income						
Housing and Building	6,087,501	6,651,863	-564,362	-452,159	-3%	-2%
Road Transport & Safety	9,056,211	5,952,965	3,103,246	3,297,491	17%	18%
Water Services	8,000,144	2,681,476	5,318,668	5,606,563	28%	31%
Development Management	2,947,370	334,201	2,613,169	2,072,206	14%	11%
Environmental Services	4,561,964	540,060	4,021,904	3,866,870	22%	21%
Recreation and Amenity	2,225,489	386,078	1,839,411	1,830,923	10%	10%
Agriculture, Education, Health & Welfare	1,352,402	1,117,344	235,058	292,776	1%	2%
Miscellaneous Services	3,565,291	1,463,350	2,101,941	1,657,347	11%	9%
	37,796,372	19,127,337	18,669,035	18,172,017	100%	100%
+ County Charge	0					
- County Charge		1,647,210	1,647,210	1,647,211		
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income (A)	37,796,372	20,774,547	17,021,825	16,524,806		
Financed by Other Income/Credit Balances						
Provision for Credit Balance		0	0	0		
Local Government Fund /General Purpose Grant		11,488,728	11,488,728	10,945,879		
Pension Related Deduction		819,468	819,468	797,180		
Sub - Total (B)			12,308,196	4,781,747		
Amount of Rates to be Levied C=(A-B)			4,713,629			
Net Effective Valuation D			72,129			
General Annual Rate on Valuation C/D			65.35			

Table B Expenditure & Income for 2013 and Estimated Outturn for 2012										
Division & Services		2013					2012			
		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
		€	€	€	€		€	€	€	€
Housing and Building										
Code										
A01	Maintenance/Improvement of LA Housing Units	1,379,960	1,369,960	3,498,664	3,498,664		1,467,623	1,519,200	3,794,651	3,674,358
A02	Housing Assessment, Allocation and Transfer	380,044	380,044	78,334	78,334		309,030	309,059	29,748	20,990
A03	Housing Rent and Tenant Purchase Administration	558,079	558,079	17,569	17,569		529,851	519,413	15,975	15,415
A04	Housing Community Development Support	176,350	176,350	31,582	31,582		175,859	176,657	5,790	32,308
A05	Administration of Homeless Service	51,110	51,110	1,060	1,060		50,557	49,684	1,021	970
A06	Support to Housing Capital Prog.	695,343	695,343	509,242	509,242		758,821	747,283	575,754	568,325
A07	RAS Programme	1,836,595	1,836,595	2,090,021	2,090,021		2,357,280	2,113,501	2,464,452	2,160,354
A08	Housing Loans	515,805	515,805	389,240	389,240		620,331	523,025	513,010	459,331
A09	Housing Grants	487,444	487,444	5,171	5,171		496,897	505,384	6,052	5,749
A11	Agency & Recoupable Services	6,772	6,772	30,980	30,980		57,166	25,475	350,000	3,040
Service Division Total		6,087,502	6,077,502	6,651,863	6,651,863		6,823,415	6,488,681	7,756,453	6,940,840
Road Transport & Safety										
Code										
B01	NP Road - Maintenance and Improvement	520,724	520,724	216,766	216,766		519,925	542,605	172,122	218,753
B02	NS Road - Maintenance and Improvement	679,305	679,305	342,698	342,698		509,519	696,974	125,641	345,226
B03	Regional Road - Maintenance and Improvement	1,414,422	1,414,422	986,779	986,779		1,662,551	1,464,314	1,223,241	1,048,554
B04	Local Road - Maintenance and Improvement	5,406,954	5,406,954	3,931,969	3,931,969		5,737,956	5,868,986	4,123,143	4,312,802
B05	Public Lighting	425,023	425,023	71,648	71,648		491,411	361,482	82,740	72,090
B06	Traffic Management Improvement	92,963	92,963	2,577	2,577		130,518	214,671	3,982	7,750
B07	Road Safety Engineering Improvement	338,699	338,699	186,227	186,227		194,041	360,454	8,491	187,166
B08	Road Safety Promotion/Education	24,176	24,176	166	166		29,351	27,895	390	370
B09	Car Parking	0	0	0	0		0	0	0	0
B10	Support to Roads Capital Prog.	127,287	127,287	3,681	3,681		128,964	127,096	3,842	3,649
B11	Agency & Recoupable Services	26,657	26,657	210,454	210,454		94,996	43,069	273,639	213,695
Service Division Total		9,056,210	9,056,210	5,952,965	5,952,965		9,499,232	9,707,546	6,017,231	6,410,055

Table B									
Expenditure & Income for 2013 and Estimated Outturn for 2012									
2012									
2013									
Division & Services									
		Expenditure		Income		Expenditure		Income	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Council	Estimated Outturn
	€	€	€	€	€	€	€	€	€
Water Services									
Code									
C01	4,478,852	4,518,852	1,743,296	1,743,296	4,894,967	4,696,295	2,166,844	1,765,267	
C02	2,148,960	2,148,960	768,940	768,940	2,149,122	2,467,698	720,898	966,346	
C03	499,420	499,420	78,582	78,582	436,986	528,747	7,023	10,558	
C04	0	0	0	0	0	0	0	0	
C05	301,801	301,801	70,149	70,149	303,770	298,788	70,654	70,121	
C06	536,286	536,286	17,947	17,947	481,412	365,648	19,751	18,761	
C07	34,826	34,826	2,562	2,562	46,837	91,139	685	10,699	
Service Division Total		8,040,145	8,040,145	2,681,476	2,681,476	8,313,094	8,448,315	2,985,855	2,841,752
Development Management									
Code									
D01	357,606	357,606	4,983	4,983	405,176	315,158	6,954	6,606	
D02	726,911	726,911	84,400	84,400	703,585	688,192	89,365	84,261	
D03	263,520	263,520	11,406	11,406	297,205	291,733	7,673	12,451	
D04	201,652	201,652	1,411	1,411	105,551	91,967	78,574	38,804	
D05	33,521	33,521	431	431	38,835	12,668	459	436	
D06	394,837	394,837	73,008	73,008	395,788	366,566	70,160	74,073	
D07	603,743	603,743	22,001	22,001	309,367	306,855	7,804	7,413	
D08	39,183	39,183	1,095	1,095	42,149	41,495	1,187	1,128	
D09	71,344	71,344	0	0	100,156	91,510	0	0	
D10	900	900	12,000	12,000	2,499	1,959	10,000	14,078	
D11	114,574	114,574	24,614	24,614	111,123	111,275	34,642	24,459	
D12	139,579	139,579	98,852	98,852	140,744	212,116	165,485	195,579	
Service Division Total		2,947,370	2,947,370	334,201	334,201	2,652,178	2,531,494	472,303	459,288

Table B Expenditure & Income for 2013 and Estimated Outturn for 2012											
				2013				2012			
Division & Services				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
				€	€	€	€	€	€	€	€
Environmental Services											
Code											
E01	Landfill Operation and Aftercare	23,997	23,997	1,364	1,364			88,314	17,962	588	558
E02	Recovery & Recycling Facilities Operations	99,790	99,790	49,092	49,092			137,707	115,843	51,134	69,759
E03	Waste to Energy Facilities Operations	0	0	0	0			0	0	0	0
E04	Provision of Waste to Collection Services	0	0	0	0			0	0	0	0
E05	Litter Management	461,827	461,827	50,117	50,117			435,833	487,016	57,799	83,611
E06	Street Cleaning	353,955	353,955	10,412	10,412			369,702	357,715	12,762	12,122
E07	Waste Regulations, Monitoring and Enforcement	528,585	528,585	256,744	256,744			520,383	531,816	266,354	269,695
E08	Waste Management Planning	34,351	34,351	1,107	1,107			25,384	24,674	713	677
E09	Maintenance of Burial Grounds	168,956	168,956	12,398	12,398			167,859	151,371	21,148	12,704
E10	Safety of Structures and Places	154,703	154,703	59,888	59,888			162,141	164,910	59,744	60,853
E11	Operation of Fire Service	2,153,577	2,153,577	74,737	74,737			2,355,294	2,049,308	90,513	54,623
E12	Fire Prevention	284,896	284,896	16,884	16,884			292,245	264,780	25,510	16,691
E13	Water Quality, Air and Noise Pollution	283,519	311,127	7,316	7,316			272,747	274,343	8,382	7,844
E14	Agency & Recoupable Services	13,807	13,807	0	0			18,166	17,169	0	900
	Service Division Total	4,561,963	4,589,571	540,059	540,059			4,845,775	4,456,907	594,647	590,037
Recreation & Amenity											
Code											
F01	Leisure Facilities Operations	225,717	225,717	48,992	48,992			217,469	231,925	47,200	50,492
F02	Operation of Library and Archival Service	1,459,644	1,459,644	67,311	67,311			1,532,249	1,498,881	68,719	98,990
F03	Outdoor Leisure Areas Operations	33,595	33,595	608	608			44,162	41,562	762	724
F04	Community Sport and Recreational Development	324,242	314,242	227,032	227,032			238,569	217,874	145,027	164,898
F05	Operation of Arts Programme	177,210	177,210	38,132	38,132			166,165	194,568	23,533	39,256
F06	Agency & Recoupable Services	5,081	5,081	4,002	4,002			4,517	7,987	6	7,514
	Service Division Total	2,225,489	2,215,489	386,077	386,077			2,203,131	2,192,797	285,247	361,874

Table B Expenditure & Income for 2013 and Estimated Outturn for 2012											
Division & Services						2013			2012		
						Expenditure		Income		Expenditure	
						Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Council
Code		€	€	€	€	€	€	€	€	€	€
Agriculture, Education, Health & Welfare											
G01	Land Drainage Costs	37,158	37,158	0	0			63,994	62,702	590	561
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0			0	0	0	0
G03	Coastal Protection	0	0	0	0			0	0	0	0
G04	Veterinary Service	341,518	341,518	216,292	216,292			346,161	343,155	214,314	220,525
G05	Educational Support Services	973,726	973,726	901,052	901,052			1,815,112	1,352,390	1,698,494	1,244,385
G06	Agency & Recoupable Services	0	0	0	0			0	0	0	0
Service Division Total		1,352,402	1,352,402	1,117,344	1,117,344		1,117,344	2,225,267	1,758,247	1,913,398	1,465,471
Miscellaneous Services											
H01	Profit/Loss Machinery Account	117,239	117,239	14,937	14,937			104,712	101,900	18,154	17,245
H02	Profit/Loss Stores Account	54,591	54,591	461	461			77,771	93,038	2,416	2,683
H03	Administration of Rates	1,042,412	1,042,412	4,245	4,245			968,858	962,877	5,358	5,868
H04	Franchise Costs	173,161	173,161	4,697	4,697			122,772	114,713	2,959	3,940
H05	Operation of Morgue and Coroner Expenses	71,366	71,366	699	699			92,619	65,638	747	709
H06	Weighbridges	0	0	0	0			0	0	0	0
H07	Operation of Markets and Casual Trading	0	0	0	0			0	0	0	0
H08	Malicious Damage	0	0	0	0			0	0	0	0
H09	Local Representation/Civic Leadership	726,517	726,517	1,815	1,815			736,393	711,920	1,921	1,825
H10	Motor Taxation	374,599	374,599	11,954	11,954			394,578	356,305	23,526	9,999
H11	Agency & Recoupable Services	1,005,407	1,005,407	1,424,541	1,424,541			795,138	993,223	1,276,819	1,699,998
Service Division Total		3,565,292	3,565,292	1,463,349	1,463,349		1,463,349	3,292,841	3,399,614	1,331,900	1,742,267
OVERALL TOTAL		37,796,373	37,843,981	19,127,334	19,127,334		19,127,334	39,854,933	38,983,601	21,357,034	20,811,584

Table C CALCULATION OF THE ANNUAL RATE ON VALUATION						
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 €		
Granard	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

Table C.1 – County Charge Calculation Longford Town Council

	Summary by Service Division	Estimated Costs of Town Services for 2013 Net income/expenditure €	Adjustment in respect of net costs previously estimated in 2012 €	Adjustment in respect of net costs previously estimated for 2011 €	Adjustment in respect of the audited net costs for 2010 €	Adjustment in respect of audited net costs for prior years €	Amount now demanded
							€
A	Housing and Building	124,067					124,067
B	Road Transportation and Safety	-8,000					-8,000
C	Water Services	442,140					442,140
D	Development Management	71,447					71,447
E	Environmental Services	618,475					618,475
F	Recreation and Amenity	338,017					338,017
G	Agriculture, Education, Health and Welfare	23,259					23,259
H	Miscellaneous Services	37,805					37,805
	Total of all Service Division	1,647,210					1,647,210

Table D	
ANALYSIS OF BUDGET 2013 INCOME FROM GOODS AND SERVICES	
Source of Income	2013 €
Rents from Houses	3,989,635
Housing Loans Interest & Charges	385,315
Parking Fines/Charges	0
Commercial Water	1,462,000
Domestic Waste Water	0
Commercial Waste Water	306,000
Planning Fees	60,000
Sale/leasing of other property / Industrial Sites	16,800
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	17,000
Recreation / Amenity / Culture	0
Library Fees/Fines	26,000
Agency Services & Repayable Works	4,000
Local Authority Contributions	741,178
Superannuation	628,122
NPPR	550,000
Misc. (Detail)	1,245,125
TOTAL	9,431,175

Table E	
ANALYSIS OF BUDGET INCOME 2013 FROM GRANTS AND SUBSIDIES	
	2013 €
Department of the Environment, Community and Local Government	
Housing and Building	1,574,324
Road Transport & Safety	0
Water Services	211,078
Development Management	44,000
Environmental Services	273,350
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	0
	2,102,752
Other Departments and Bodies	
NRA/DoT	5,597,387
Arts, Sports & Tourism	219,161
DTO	0
Social & Family Affairs	0
Defence	56,000
Education and Science	900,000
Library Council	0
Arts Council	30,000
Transport and Marine	0
Justice Equality and Law Reform	0
Agriculture Fisheries and Food	0
Other	790,863
	7,593,411
Total Grants & Subsidies	9,696,163

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	882,094	872,094	940,462	989,779
A0102	Maintenance of Traveller Accommodation Units	0	0	0	0
A0103	Traveller Accommodation Management	65,192	65,192	59,516	55,373
A0104	Estate Maintenance	85,500	85,500	95,000	111,167
A0199	Service Support Costs	347,173	347,173	372,645	362,881
	Maintenance/Improvement of LA Housing	1,379,959	1,369,959	1,467,623	1,519,200
A0201	Assessment of Housing Needs, Allocs. & Trans.	258,987	258,987	200,674	204,177
A0299	Service Support Costs	121,057	121,057	108,356	104,882
	Housing Assessment, Allocation and Transfer	380,044	380,044	309,030	309,059
A0301	Debt Management & Rent Assessment	400,891	400,891	370,486	365,666
A0399	Service Support Costs	157,188	157,188	159,365	153,747
	Housing Rent and Tenant Purchase Administration	558,079	558,079	529,851	519,413
A0401	Housing Estate Management	83,958	83,958	77,358	79,636
A0402	Tenancy Management	37,401	37,401	37,132	37,627
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	54,991	54,991	61,369	59,394
	Housing Community Development Support	176,350	176,350	175,859	176,657
A0501	Homeless Grants Other Bodies	14,000	14,000	14,000	14,000
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	37,110	37,110	36,557	35,684
	Administration of Homeless Service	51,110	51,110	50,557	49,684
A0601	Technical and Administrative Support	103,905	103,905	101,274	96,326
A0602	Loan Charges	503,693	503,693	570,000	562,860
A0699	Service Support Costs	87,745	87,745	87,547	88,097
	Support to Housing Capital Prog.	695,343	695,343	758,821	747,283
A0701	RAS Operations	1,560,000	1,560,000	2,050,000	1,853,850
A0702	Long Term Leasing	115,875	115,875	114,364	120,900
A0799	RAS Service Support Costs	160,720	160,720	192,916	138,751
	RAS Programme	1,836,595	1,836,595	2,357,280	2,113,501

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	447,921	447,921	556,492	461,742
A0802	Debt Management Housing Loans	18,000	18,000	20,000	19,530
A0899	Service Support Costs	49,883	49,883	43,839	41,753
	Housing Loans	515,804	515,804	620,331	523,025
A0901	Disabled Persons Grants	200,000	200,000	200,000	200,000
A0902	Loan Charges DPG/ERG	43,851	43,851	33,053	57,483
A0903	Essential Repair Grants	50,000	50,000	50,000	50,000
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	20,000	20,000	20,000	20,000
A0999	Service Support Costs	173,593	173,593	193,844	177,901
	Housing Grants	487,444	487,444	496,897	505,384
A1101	Agency & Recoupable Service	0	0	57,000	25,322
A1199	Service Support Costs	6,772	6,772	166	153
	Agency & Recoupable Services	6,772	6,772	57,166	25,475
	Service Division Total	6,087,500	6,077,500	6,823,415	6,488,681

HOUSING AND BUILDING				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Community and Local Government	1,574,324	1,574,324	1,830,136	1,610,285
Other	503,693	503,693	570,000	562,859
Total Grants & Subsidies (a)	2,078,017	2,078,017	2,400,136	2,173,144
Goods and Services				
Rents from houses	3,989,635	3,989,635	4,404,088	4,200,794
Housing Loans Interest & Charges	385,315	385,315	510,000	456,217
Superannuation	76,448	76,448	72,230	68,612
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	25,868	25,868	0	26,808
Other income	96,580	96,580	370,000	15,265
Total Goods and Services (b)	4,573,846	4,573,846	5,356,318	4,767,696
Total Income c=(a+b)	6,651,863	6,651,863	7,756,454	6,940,840

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	0
B0102	NP - Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP - Winter Maintenance	65,000	65,000	0	65,000
B0104	NP - Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	147,634	147,634	166,205	148,580
B0106	NP - General Improvements Works	0	0	0	0
B0199	Service Support Costs	308,090	308,090	353,720	329,025
National Primary Road – Maintenance and Improvement		520,724	520,724	519,925	542,605
B0201	NS - Surface Dressing	134,401	134,401	0	134,401
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	55,000	55,000	0	55,000
B0205	NS - Bridge Maintenance (Eirspan)	0	0	3,000	0
B0206	NS - General Maintenance	149,440	149,440	117,997	150,638
B0207	NS - General Improvement Works	0	0	0	0
B0299	Service Support Costs	340,464	340,464	388,522	356,935
National Secondary Road – Maintenance and Improvement		679,305	679,305	509,519	696,974
B0301	Regional Roads Surface Dressing	131,985	131,985	0	131,985
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	350,473	350,473	840,646	412,321
B0303	Regional Road Winter Maintenance	122,885	122,885	0	122,885
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	369,775	369,775	372,484	371,923
B0306	Regional Road General Improvement Works	0	0	0	0
B0399	Service Support Costs	439,304	439,304	449,421	425,200
Regional Road – Improvement and Maintenance		1,414,422	1,414,422	1,662,551	1,464,314
B0401	Local Road Surface Dressing	856,015	856,015	0	856,015
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	2,437,675	2,437,675	3,310,998	2,788,441
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	1,392,084	1,392,084	1,430,868	1,417,904
B0406	Local Roads General Improvement Works	0	0	153,000	10,000
B0499	Service Support Costs	721,180	721,180	843,090	796,626
Local Road - Maintenance and Improvement		5,406,954	5,406,954	5,737,956	5,868,986
B0501	Public Lighting Operating Costs	367,145	367,145	431,000	303,126
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	57,878	57,878	60,411	58,356
Public Lighting		425,023	425,023	491,411	361,482

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	0	0	0	94,000
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	92,963	92,963	130,518	120,671
	Traffic Management Improvement	92,963	92,963	130,518	214,671
B0701	Low Cost Remedial Measures	179,100	179,100	0	179,100
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	159,599	159,599	194,041	181,354
	Road Safety Engineering Improvements	338,699	338,699	194,041	360,454
B0801	School Wardens	350	350	0	316
B0802	Publicity and Promotion Road Safety	18,338	18,338	20,323	19,050
B0899	Service Support Costs	5,488	5,488	9,028	8,529
	Road Safety Promotion/Education	24,176	24,176	29,351	27,895
B0901	Maintenance and Management of Car Parks	0	0	0	0
B0902	Operation of Street Parking	0	0	0	0
B0903	Parking Enforcement	0	0	0	0
B0999	Service Support Costs	0	0	0	0
	Car Parking	0	0	0	0
B1001	Administration of Roads Capital Programme	92,472	92,472	91,484	90,704
B1099	Service Support Costs	34,815	34,815	37,480	36,392
	Support to Roads Capital Programme	127,287	127,287	128,964	127,096
B1101	Agency & Recoupable Service	9,000	9,000	69,000	12,700
B1199	Service Support Costs	17,657	17,657	25,996	30,369
	Agency & Recoupable Services	26,657	26,657	94,996	43,069
	Service Division Total	9,056,210	9,056,210	9,499,232	9,707,546

ROAD TRANSPORT & SAFETY				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	0
NRA/DoT	5,597,387	5,597,387	5,552,124	6,020,529
Arts, Sports & Tourism	0	0	0	0
DTO	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	5,597,387	5,597,387	5,552,124	6,020,529
Goods and Services				
Parking Fines & Charges	0	0	0	0
Superannuation	128,578	128,578	156,106	148,285
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	9,000	9,000	69,000	8,156
Other income	218,000	218,000	240,000	233,085
Total Goods and Services (b)	355,578	355,578	465,106	389,526
Total Income c=(a+b)	5,952,965	5,952,965	6,017,230	6,410,055

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	3,467,151	3,507,151	3,809,706	3,714,202
C0199	Service Support Costs	1,011,701	1,011,701	1,085,261	982,093
	Water Supply	4,478,852	4,518,852	4,894,967	4,696,295
C0201	Waste Plants and Networks	1,548,302	1,548,302	1,549,956	1,893,983
C0299	Service Support Costs	600,657	600,657	599,166	573,715
	Waste Water Treatment	2,148,959	2,148,959	2,149,122	2,467,698
C0301	Debt Management Water and Waste Water	423,911	423,911	351,512	447,108
C0399	Service Support Costs	75,509	75,509	85,474	81,639
	Collection of Water and Waste Water Charges	499,420	499,420	436,986	528,747
C0401	Operation and Maintenance of Public Conveniences	0	0	0	0
C0499	Service Support Costs	0	0	0	0
	Public Conveniences	0	0	0	0
C0501	Grants for Individual Installations	0	0	0	0
C0502	Grants for Water Group Schemes	0	0	0	0
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	0	0	0	0
C0599	Service Support Costs	301,801	301,801	303,770	298,788
	Admin of Group and Private Installations	301,801	301,801	303,770	298,788
C0601	Technical Design and Supervision	380,484	380,484	308,349	196,844
C0699	Service Support Costs	155,802	155,802	173,063	168,804
	Support to Water Capital Programme	536,286	536,286	481,412	365,648
C0701	Agency & Recoupable Service	13,500	13,500	39,000	83,714
C0799	Service Support Costs	21,326	21,326	7,837	7,425
	Agency & Recoupable Services	34,826	34,826	46,837	91,139
	Service Division Total	8,000,144	8,040,144	8,313,094	8,448,315

WATER SERVICES				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	211,078	211,078	118,000	139,000
Other	36,000	36,000	50,000	36,107
Total Grants & Subsidies (a)	247,078	247,078	168,000	175,107
Goods and Services				
Commercial Water	1,462,000	1,462,000	1,650,000	1,522,139
Domestic Waste Water	0	0	0	0
Commercial Waste Water	306,000	306,000	313,364	322,371
Superannuation	136,853	136,853	150,790	143,238
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	529,545	529,545	703,700	678,897
Total Goods and Services (b)	2,434,398	2,434,398	2,817,854	2,666,645
Total Income c=(a+b)	2,681,476	2,681,476	2,985,854	2,841,752

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101 D0199	Statutory Plans and Policy Service Support Costs	306,203 51,403	306,203 51,403	337,959 67,217	250,002 65,156
	Forward Planning	357,606	357,606	405,176	315,158
D0201 D0299	Planning Control Service Support Costs	496,482 230,429	496,482 230,429	468,293 235,292	459,754 228,438
	Development Management	726,911	726,911	703,585	688,192
D0301 D0399	Enforcement Costs Service Support Costs	186,540 76,980	186,540 76,980	207,497 89,708	205,207 86,526
	Enforcement	263,520	263,520	297,205	291,733
D0401 D0403 D0404 D0499	Industrial Sites Operations Management of & Contribs to Other Commercial Facilities General Development Promotion Work Service Support Costs	153,583 9,900 29,509 8,660	153,583 9,900 29,509 8,660	78,000 11,000 11,907 4,644	70,718 11,000 5,739 4,510
	Industrial and Commercial Facilities	201,652	201,652	105,551	91,967
D0501 D0502 D0599	Tourism Promotion Tourist Facilities Operations Service Support Costs	30,336 0 3,185	30,336 0 3,185	34,726 0 4,109	8,708 0 3,960
	Tourism Development and Promotion	33,521	33,521	38,835	12,668
D0601 D0602 D0603 D0699	General Community & Enterprise Expenses RAPID Costs Social Inclusion Service Support Costs	217,108 61,831 9,000 106,898	217,108 61,831 9,000 106,898	207,447 58,464 9,000 120,877	186,943 62,195 0 117,428
	Community and Enterprise Function	394,837	394,837	395,788	366,566
D0701 D0799	Unfinished Housing Estates Service Support Costs	451,146 152,597	451,146 152,597	237,190 72,177	236,550 70,305
	Unfinished Housing Estates	603,743	603,743	309,367	306,855
D0801	Building Control Inspection Costs	0	0	0	0

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0802	Building Control Enforcement Costs	24,014	24,014	24,657	24,703
D0899	Service Support Costs	15,169	15,169	17,492	16,792
	Building Control	39,183	39,183	42,149	41,495
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	3,600	3,600	4,000	1,400
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	61,521	61,521	89,973	84,321
D0999	Service Support Costs	6,223	6,223	6,183	5,789
	Economic Development and Promotion	71,344	71,344	100,156	91,510
D1001	Property Management Costs	900	900	2,000	1,500
D1099	Service Support Costs	0	0	499	459
	Property Management	900	900	2,499	1,959
D1101	Heritage Services	71,722	71,722	65,686	67,098
D1102	Conservation Services	12,015	12,015	12,217	11,992
D1103	Conservation Grants	0	0	0	0
D1199	Service Support Costs	30,837	30,837	33,220	32,185
	Heritage and Conservation Services	114,574	114,574	111,123	111,275
D1201	Agency & Recoupable Service	51,670	51,670	54,126	51,134
D1299	Service Support Costs	87,909	87,909	86,618	160,982
	Agency & Recoupable Services	139,579	139,579	140,744	212,116
	Service Division Total	2,947,370	2,947,370	2,652,178	2,531,494

DEVELOPMENT MANAGEMENT				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	44,000	44,000	53,110	43,756
Arts, Sports & Tourism	0	0	0	0
Other	76,170	76,170	68,126	84,413
Total Grants & Subsidies (a)	120,170	120,170	121,236	128,169
Goods and Services				
Planning Fees	60,000	60,000	65,000	59,583
Sale/Leasing of other property/Industrial Sites	12,000	12,000	10,000	14,078
Superannuation	78,771	78,771	67,290	63,918
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	56,260	56,260	122,778	143,230
Other income	7,000	7,000	86,000	50,310
Total Goods and Services (b)	214,031	214,031	351,068	331,119
Total Income c=(a+b)	334,201	334,201	472,304	459,288

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	0	0	0	0
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	0	0	70,000	0
E0199	Service Support Costs	23,997	23,997	18,314	17,962
	Landfill Operation and Aftercare	23,997	23,997	88,314	17,962
E0201	Recycling Facilities Operations	0	0	0	0
E0202	Bring Centres Operations	72,000	72,000	94,000	74,983
E0204	Other Recycling Services	18,800	18,800	32,000	30,000
E0299	Service Support Costs	8,990	8,990	11,707	10,860
	Recovery & Recycling Facilities Operations	99,790	99,790	137,707	115,843
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
	Waste to Energy Facilities Operations	0	0	0	0
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	0	0	0	0
E0407	Other Costs Waste Collection	0	0	0	0
E0499	Service Support Costs	0	0	0	0
	Provision of Waste to Collection Services	0	0	0	0
E0501	Litter Warden Service	96,450	96,450	100,000	99,056
E0502	Litter Control Initiatives	35,840	35,840	20,000	90,027
E0503	Environmental Awareness Services	78,575	78,575	78,707	79,435
E0599	Service Support Costs	250,962	250,962	237,126	218,498
	Litter Management	461,827	461,827	435,833	487,016
E0601	Operation of Street Cleaning Service	296,550	296,550	300,000	289,640
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	57,405	57,405	69,702	68,075
	Street Cleaning	353,955	353,955	369,702	357,715
E0701	Monitoring of Waste Regs (incl Private Landfills)	42,133	42,133	52,366	52,471
E0702	Enforcement of Waste Regulations	210,434	210,434	213,443	241,254
E0799	Service Support Costs	276,018	276,018	254,574	238,091
	Waste Regulations, Monitoring and Enforcement	528,585	528,585	520,383	531,816

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	24,707	24,707	16,043	15,723
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	9,644	9,644	9,341	8,951
	Waste Management Planning	34,351	34,351	25,384	24,674
E0901	Maintenance of Burial Grounds	124,181	124,181	130,319	113,783
E0999	Service Support Costs	44,775	44,775	37,540	37,588
	Maintenance and Upkeep of Burial Grounds	168,956	168,956	167,859	151,371
E1001	Operation Costs Civil Defence	101,698	101,698	106,285	108,928
E1002	Dangerous Buildings	3,390	3,390	3,386	3,837
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	6,780	6,780	6,772	7,528
E1005	Water Safety Operation	11,089	11,089	12,000	12,000
E1099	Service Support Costs	31,746	31,746	33,698	32,617
	Safety of Structures and Places	154,703	154,703	162,141	164,910
E1101	Operation of Fire Brigade Service	1,639,944	1,639,944	1,816,500	1,524,717
E1103	Fire Services Training	130,500	130,500	145,000	145,000
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	383,133	383,133	393,794	379,591
	Operation of Fire Service	2,153,577	2,153,577	2,355,294	2,049,308
E1201	Fire Safety Control Cert Costs	211,451	211,451	211,648	189,924
E1202	Fire Prevention and Education	4,500	4,500	5,000	1,000
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	68,945	68,945	75,597	73,856
	Fire Prevention	284,896	284,896	292,245	264,780
E1301	Water Quality Management	202,634	230,242	183,007	187,119
E1302	Licensing and Monitoring of Air and Noise Quality	6,147	6,147	6,134	6,370
E1399	Service Support Costs	74,738	74,738	83,606	80,854
	Water Quality, Air and Noise Pollution	283,519	311,127	272,747	274,343
E1401	Agency & Recoupable Service	13,500	13,500	18,000	17,016
E1499	Service Support Costs	307	307	166	153
	Agency & Recoupable Services	13,807	13,807	18,166	17,169
	Service Division Total	4,561,963	4,589,571	4,845,775	4,456,907

ENVIRONMENTAL SERVICES				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	273,350	273,350	283,800	323,850
Social & Family Affairs	0	0	0	0
Defence	56,000	56,000	56,000	56,156
Other	0	0	0	0
Total Grants & Subsidies (a)	329,350	329,350	339,800	380,006
Goods and Services				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	0	0	0	0
Fire Charges	17,000	17,000	35,000	16,941
Superannuation	78,210	78,210	79,846	75,846
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	50,000	50,000	50,000	29,044
Other income	65,500	65,500	90,000	88,200
Total Goods and Services (b)	210,710	210,710	254,846	210,031
Total Income c=(a+b)	540,060	540,060	594,646	590,037

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	0	223,708	215,516	230,090
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	0	2,009	1,953	1,835
	Leisure Facilities Operations	0	225,717	217,469	231,925
F0201	Library Service Operations	0	1,014,498	1,037,445	1,007,853
F0202	Archive Service	0	34,013	33,579	34,291
F0204	Purchase of Books, CD's etc.	0	54,000	58,000	74,123
F0205	Contributions to Library Organisations	0	0	8,000	0
F0299	Service Support Costs	0	357,134	395,225	382,614
	Operation of Library and Archival Service	0	1,459,645	1,532,249	1,498,881
F0301	Parks, Pitches & Open Spaces	0	21,300	33,000	27,833
F0302	Playgrounds	0	5,400	3,000	5,945
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	0	6,895	8,162	7,784
	Outdoor Leisure Areas Operations	0	33,595	44,162	41,562
F0401	Community Grants	0	25,292	43,792	5,000
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	0	219,161	139,900	160,028
F0499	Service Support Costs	0	69,789	54,877	52,846
	Community Sport and Recreational Development	0	314,242	238,569	217,874
F0501	Administration of the Arts Programme	0	104,121	88,362	106,438
F0502	Contributions to other Bodies Arts Programme	0	30,600	34,000	43,653
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	0	8,000	5,000	8,740
F0505	Festivals & Concerts	0	5,000	7,000	5,000
F0599	Service Support Costs	0	29,489	31,803	30,737
	Operation of Arts Programme	0	177,210	166,165	194,568
F0601	Agency & Recoupable Service	0	4,000	4,000	7,508
F0699	Service Support Costs	0	1,081	517	479
	Agency & Recoupable Services	0	5,081	4,517	7,987
	Service Division Total	0	2,215,490	2,203,131	2,192,797

RECREATION & AMENITY				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	
Education and Science	0	0	0	
Arts, Sports and Tourism	219,161	219,161	139,900	160,028
Social & Family Affairs	0	0	0	0
Library Council	0	0	0	0
Arts Council	30,000	30,000	20,000	31,500
Other	0	0	0	0
Total Grants & Subsidies (a)	249,161	249,161	159,900	191,528
Goods and Services				
Library Fees/Fines	26,000	26,000	25,000	57,461
Recreation/Amenity/Culture	0	0	0	0
Superannuation	53,124	53,124	53,147	50,485
Agency Services & Repayable Works	4,000	4,000	0	7,508
Local Authority Contributions	48,992	48,992	47,200	50,492
Other income	4,800	4,800	0	4,400
Total Goods and Services (b)	136,916	136,916	125,347	170,346
Total Income c=(a+b)	386,077	386,077	285,247	361,874

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	10,000	10,000	40,000	48,794
G0102	Contributions to Joint Drainage Bodies	20,000	20,000	20,000	10,000
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	7,158	7,158	3,994	3,908
	Land Drainage Costs	37,158	37,158	63,994	62,702
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	0	0	0	0
	Operation and Maintenance of Piers and Harbours	0	0	0	0
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	0	0	0
	Coastal Protection	0	0	0	0
G0401	Provision of Veterinary Service	116,636	116,636	113,379	116,431
G0402	Inspection of Abattoirs etc	45,000	45,000	47,000	47,780
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	86,000	86,000	86,000	86,000
G0405	Other Animal Welfare Services (incl Horse Control)	5,000	5,000	5,000	5,000
G0499	Service Support Costs	88,882	88,882	94,782	87,944
	Veterinary Service	341,518	341,518	346,161	343,155
G0501	Payment of Higher Education Grants	900,000	900,000	1,700,000	1,246,030
G0502	Administration Higher Education Grants	30,342	30,342	50,081	49,034
G0503	Payment of VEC Pensions	0	0	0	0
G0504	Administration VEC Pension	0	0	0	0
G0505	Contribution to VEC	7,400	7,400	7,000	7,244
G0506	Other Educational Services	1,000	1,000	5,000	0
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	34,984	34,984	53,031	50,082
	Educational Support Services	973,726	973,726	1,815,112	1,352,390

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	1,352,402	1,352,402	2,225,267	1,758,247

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	
Arts, Sports & Tourism	0	0	0	0
Education and Science	900,000	900,000	1,696,331	0
Transport and Marine	0	0	0	1,242,331
Other	175,000	175,000	175,000	0
				175,083
Total Grants & Subsidies (a)	1,075,000	1,075,000	1,871,331	
				1,417,414
Goods and Services				
Superannuation	10,844	10,844	13,057	
Agency Services & Repayable Works	0	0	0	12,403
Local Authority Contributions	0	0	0	0
Other income	31,500	31,500	29,010	0
				35,654
Total Goods and Services (b)	42,344	42,344	42,067	48,057
Total Income c=(a+b)	1,117,344	1,117,344	1,913,398	1,465,471

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	0
H0102	Plant and Machinery Operations	0	0	0	0
H0199	Service Support Costs	117,239	117,239	104,712	101,900
	Profit/Loss Machinery Account	117,239	117,239	104,712	101,900
H0201	Purchase of Materials, Stores	14,400	14,400	40,000	48,106
H0202	Administrative Costs Stores	7,200	7,200	0	7,732
H0203	Upkeep of Buildings, Stores	1,530	1,530	0	1,675
H0299	Service Support Costs	31,461	31,461	37,771	35,525
	Profit/Loss Stores Account	54,591	54,591	77,771	93,038
H0301	Administration of Rates Office	55,073	55,073	64,327	63,026
H0302	Debt Management Service Rates	59,407	59,407	67,683	64,185
H0303	Refunds and Irrecoverable Rates	863,000	863,000	759,000	759,667
H0399	Service Support Costs	64,932	64,932	77,848	75,999
	Administration of Rates	1,042,412	1,042,412	968,858	962,877
H0401	Register of Elector Costs	110,028	110,028	72,703	66,712
H0402	Local Election Costs	0	0	0	0
H0499	Service Support Costs	63,133	63,133	50,069	48,001
	Franchise Costs	173,161	173,161	122,772	114,713
H0501	Coroner Fees and Expenses	69,000	69,000	90,000	63,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	2,366	2,366	2,619	2,638
	Operation and Morgue and Coroner Expenses	71,366	71,366	92,619	65,638
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
	Weighbridges	0	0	0	0

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	0	0	0	0
	Operation of Markets and Casual Trading	0	0	0	0
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	Malicious Damage	0	0	0	0
H0901	Representational Payments	349,532	349,532	349,532	347,933
H0902	Chair/Vice Chair Allowances	45,000	45,000	45,000	45,000
H0903	Annual Allowances LA Members	98,400	98,400	98,400	96,091
H0904	Expenses LA Members	108,700	108,700	108,700	101,333
H0905	Other Expenses	48,400	48,400	49,000	49,000
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	0	0	0	0
H0908	Contribution to Members Associations	17,500	17,500	17,500	16,640
H0999	Service Support Costs	58,985	58,985	68,261	55,923
	Local Representation/Civic Leadership	726,517	726,517	736,393	711,920
H1001	Motor Taxation Operation	254,691	254,691	274,711	240,911
H1099	Service Support Costs	119,908	119,908	119,867	115,394
	Motor Taxation	374,599	374,599	394,578	356,305
H1101	Agency & Recoupable Service	573,118	573,118	564,145	539,316
H1102	NPPR	243,832	243,832	54,845	283,014
H1199	Service Support Costs	188,457	188,457	176,148	170,893
	Agency & Recoupable Services	1,005,407	1,005,407	795,138	993,223
	Service Division Total	3,565,292	3,565,292	3,292,841	3,399,614

MISCELLANEOUS SERVICES				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	0
Agriculture, Fisheries and Food	0	0	0	0
Social and Family Affairs	0	0	0	0
Justice, Equality and Law Reform	0	0	0	0
Non-Dept HFA and BMW	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	0	0	0	0
Goods and Services				
Superannuation	65,293	65,293	63,310	60,139
Agency services	0	0	0	0
Local Authority Contributions	551,057	551,057	507,090	561,829
NPPR	550,000	550,000	341,000	656,580
Other income	297,000	297,000	420,500	463,719
Total Goods and Services (b)	1,463,350	1,463,350	1,331,900	1,742,267
Total Income c=(a+b)	1,463,350	1,463,350	1,331,900	1,742,267

CERTIFICATE OF ADOPTION

I hereby certify that at the Budget Meeting of Longford County Council held this 17th day of December 2012, the Council by Resolution adopted for the financial year ending on the 31st day of December 2013 the Budget set out in Tables (A – F), as amended and by Resolution determined in accordance with the said Budget the Rates set out in Tables (B and C) as amended to €65.35 to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed:


Cathaoirleach

Countersigned:


Manager

Dated this 17th day of December 2012

APPENDIX 1	
Summary of Central Management Charge	
	2013 €
Area Office Overhead	0
Corporate Affairs Overhead	821,913
Corporate Buildings Overhead	603,391
Finance Function Overhead	489,680
Human Resource Function	774,117
IT Services	682,399
Print/Post Room Service Overhead Allocation	73,600
Pension & Lump Sum Overhead	2,142,508
Total Expenditure Allocated to Services	5,587,608