

**LONGFORD COUNTY COUNCIL**

**Adopted**

**LOCAL AUTHORITY BUDGET**

**FOR**

**YEAR ENDING**

**31<sup>st</sup> DECEMBER 2014**

## **LONGFORD COUNTY COUNCIL**

### **Local Authority Budget and Calculation of Annual Rate on Valuation for the Local Financial Year 1<sup>st</sup> January 2014 to 31st December 2014**

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**LONGFORD COUNTY COUNCIL**

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

11th December 2013

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

**Local Authority Budget for Local Financial Year ending 31<sup>st</sup> December 2014**

**Dear Member,**

I enclose herewith the draft Local Authority Budget of Longford County Council for the financial year ending 31<sup>st</sup> December 2014. 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 2014 with a list of the adopted figures for 2013 for each Service Division.

No.	Service Division	Adopted	Estimated
		Expenditure 2013 €	Expenditure 2014 €
A	Housing & Building	6,087,500	5,688,497
B	Road Transport & Safety	9,056,210	8,557,291
C	Water Services	8,000,146	10,188,213
D	Development Management	2,947,369	3,552,436
E	Environmental Services	4,561,966	4,505,595
F	Recreation & Amenity	2,225,491	2,171,369
G	Agriculture, Education, Health & Welfare	1,352,402	786,879
H	Miscellaneous Services	3,565,293	3,964,121
Total		37,796,377	39,414,401

Table A which is enclosed, shows that expenditure is estimated at €39,414,401 and income, including Local Government Fund Grant, County Charge and other income, is estimated at €34,648,625, this will leave a balance of €4,765,776-to be levied by way of rates. The General Annual Rate on Valuation required for 2014, on the basis of the Budget, is €65.35, no increase on the adopted rate for 2013. This follows four successive years of rate reductions.

The estimated income of the Council for 2014 is as follows, with comparative figures for 2012 and 2013 – A new category of income from Irish Water is included for the first time.

	2012	2012	2013	2013	2014	2014
	€	%	€	%	€	%
Local Government Fund	11,252,795	28.3	11,488,728	30.4	7,519,480	19.1
<b>Irish Water</b>					<b>9,599,770</b>	<b>24.4</b>
Pension Levy	816,000	2	819,477	2.2	713,741	1.8
Other Government Grants	10,612,527	26.7	9,696,163	25.6	8,571,145	21.8
Annual Rate on Valuation/County Rate	4,781,897	12	4,713,630	12.6	4,765,776	12.1
County Charge	1,647,210	4.1	1,647,210	4.4	1,192,703	3.0
Other Income	10,744,506	26.9	9,431,169	24.9	7,051,786	17.8
<b>Total</b>	<b>39,854,935</b>	<b>100%</b>	<b>37,796,377</b>	<b>100%</b>	<b>39,414,401</b>	<b>100%</b>

The 2014 budget is being prepared against a backdrop of unprecedented change in the local government sector. Longford Co. Council will in future deliver water services under a service level agreement on behalf of Irish Water. Income under the service level agreement will replace that previously generated from water charges, waste processing and the Local Government Fund. The full cost of water services is shown in the budget. However, Irish Water plans to take over the procurement of goods and services early in 2014. Future budgets will consist of staff and sundry material costs only.

The abolition of the Town Councils will also bring changes to the budget. 2014 is the last year for which separate budgets will be prepared for the County Council and Town councils in Longford and Granard. From 2015 a single budget will be prepared for Longford Co. Council only.

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 required to harmonise rates between Longford Town and County Councils. At present the Town Council ARV is €69.01 whereas the Council ARV is €65.35. In order to facilitate harmonisation of rates between the authorities, I am proposing that the Co. Council ARV remains unchanged at €65.35

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#### **Water Charges:**

The Council will be billing commercial customers on behalf of Irish Water during the first half of 2014. It is intended that Irish Water will take over responsibility for billing during the second half of 2014. Longford Co. Council will continue to provide meter readings. Water charges will remain at their present levels pending the setting of new charges for the Commissioner for Energy Regulation.

### **Local Government Fund Grant and Property Taxes**

With the advent of Irish Water there is a consequent reduction in the Local Government Fund to reflect the fact water services are now being funded under a new a service level agreement. Provision has been made for the agreement in the Water Services (No. 2) Bill 2013 which is currently before the Oireachtas.

The Local Property Tax was introduced with effect from 1<sup>st</sup> July 2013. 2014 will be the first full year of operation of the tax. The Council is liable to pay tax on social housing and this represents a cost of €130K for 2014.

The Non Principal Private Residence Charge (NPPR) which is paid directly to local authorities will cease to exist after 2013. However, the Department of the Environment, Community and Local Government has confirmed that legislative provision will be made to provide for the continuation of the collection of charges due for the 2009 to 2013 period. The DoECLG have also stated that they have taken the cessation of the NPPR for 2014 into account in the Local Government Fund allocation.

### **Changes in Expenditure**

The overall budget shows an increase in expenditure of €1.6 million on the previous year.

Increases in water services are due to the commissioning of the Design Build and Operate (DBO) five villages scheme and additional loan charges for borrowings in connection with water services capital projects. These items are to be funded by Irish Water.

Extra pension costs of €570K have been factored in to the budget arising out of the Haddington Road Agreement and the Voluntary Redundancy Scheme.

Local Government Reform initiatives which are reducing the number of councillors together with a number of planned retirements have necessitated a gratuity provision of €500K.

Higher Education Grants for new college grants for new entrants are now being dealt with by a central agency which has reduced expenditure by €550K

The level of activity in the Rental Accommodation Scheme is expected to reduce by €348K

Central Management Charges have increased by €391K primarily to the additional superannuation costs referred to above.

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

The audited Annual Financial Statement for 2012 shows an accumulated deficit at the year end of €301K. The elimination of this deficit remains a priority and the Council will continue its work to achieve further savings with this in mind. The costs of the voluntary redundancy scheme are likely to cause a deficit in 2013. The Council is working to address this situation before the year end.

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A summary of the planned activities in each area follows:

## Service Division A – HOUSING AND BUILDING –

The 2014 estimated expenditure for this Service Division amounts to €5,688,497 a reduction of €399,003 on the 2013 Budget.

Highlights of the year in respect of the Housing Capital Programme were

1. Substantial Completion of Tromra Road Remedial Works Scheme in Granard
2. Official opening of St. Michael's Road Regeneration Project in Longford Town
3. Substantial progress in insulation of Council Housing Stock under the Energy Retrofitting Scheme and the Better Energy Warmer Homes Pilot Scheme

It is anticipated that all of the Councils' housing stock will have been insulated by mid 2014

There was a substantial reduction in 2013 in Government funding for Housing Adaptation Grants for People with a Disability, Housing Assistance for Older Persons and Mobility Aid Grants which led to a temporary suspension of grant approvals. It is anticipated that the present reduced level of grant funding will be maintained for 2014. Accordingly the match funding being provided by the Council has been reduced from €270K to €160K. Due to the funding constraints applications are being prioritised on the basis of urgent medical need. In particular mobility grants which facilitate the discharge of patients from hospital are given priority where possible.

An additional cost for 2014 is the imposition of Local Property Tax on social housing. This will cost the council circa €130K for 2014. The Dept. of the Environment Community and Local Government has taken cognisance of this in the Local Government Fund Allocation.

Rental income continues to reduce under the differential rent scheme as tenant incomes fall. A reduction of circa €94K is anticipated for 2014. The provision for Housing Maintenance has been reduced from €620K for 2013 to €600K in 2014. Maintenance requests are prioritised on an emergency basis.

The provision for Estate Management has been maintained at €85,500 for 2014. The Housing Liaison Officer and Estate Manager have continued their excellent work with tenants and Residents Associations. The 'Best Kept Estate' competition was held again in 2013 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.

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. A reduced level of activity is expected in 2014 with the level of spend budgeted to drop by €348K.

## Service Division B - ROAD TRANSPORT & SAFETY

The budgeted gross revenue expenditure for 2014 is €8,557,291. The Council has not yet been notified of road grants for 2014 by the National Roads Authority. When details of the grant allocations become available, a draft Roadwork's Scheme for 2014 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 €766K. This level of funding is contingent on a transfer of development contributions of €200K which will be considered as part of the 2014 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 2013:

- N63 Pavement Improvement Works at Killashee.
- N55 Pavement Improvement at Edgeworthstown and Tonywarden.
- Bridge Improvement / Replacement Works at various locations throughout the County to a value in excess of €350 K.
- Regional and Local Road Restoration Projects to a value in excess of €3.01 m.
- Restoration Maintenance Works (Surface Dressing) to a value in excess of 840K.
- Road Safety Remedial Measures at various locations throughout the County.
- Drainage works at various locations in the County.

The Construction of the 2.6km N5 Bypass has now been completed and the official opening took place on the 31<sup>st</sup> January 2013.

In relation to Winter Service Arrangements 2013/2014, Longford County Council has 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 commenced construction of a new Salt Barn in December 2013 in the Machinery Yard at Park Road in Longford Town. It is expected that construction will be completed in May 2014. Funding for the provision of a new salt barn has been provided by the NRA.

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.

Longford County Council has carried out significant works on the Regional and Local Bridges in the County over the past few years. New bridges have been constructed at several locations including Mullagh, Corrycorka, Leher, Derrycolumb, Aughnacliffe, Lissard etc. A schedule of maintenance works is being implemented on an annual basis.

Provision is also made in the budget for the upgrade of public lighting to more energy efficient models.

## **Service Division C - WATER SERVICES**

In 2014 it is proposed that Longford County Council Water Services Department will function as a work unit in accordance with a Service Level Agreement (SLA) with the new National Water Utility Irish Water. This will significantly change the activities of Water Services Department from its previous role. Under the setting up of the National Utility Irish Water and new legislation all Longford County Council Water Services assets will transfer to Irish Water on the designated date which is anticipated to be 1<sup>st</sup> of January 2014. Under the new (SLA) arrangement it is proposed that Longford County Council will be paid for any work carried out on behalf of Irish Water on the public water and waste water systems in County Longford.

It is Longford County Council's understanding following the transfer of Water Services Assets and associated responsibilities to Irish Water on the 1st of January 2014, that new Group Water Schemes will continue to be funded by the Department with Longford County Council acting as the supervisory authority for such schemes. In the case of new public sourced Group Water Schemes, Irish Water will authorise and charge for the construction of supply connections to the scheme as appropriate. All public network water supplied to a Group Water Scheme will be charged to its trustees / members by Irish Water. From the 1st of January 2014 the taking in charge of Group Water Schemes will be at the discretion of Irish Water.

## **Service Division D - DEVELOPMENT MANAGEMENT**

The overall estimate for this service division is €3,552,436, compared with €2,947,369 for 2013, an increase of 20%. This is due to inclusion of a provision of €697K in respect of the local enterprise office which is due to be established early in 2014. This amount is fully recoupable through Enterprise Ireland and the Department of Enterprise Jobs and Innovation.

Work will continue 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. Significant progress was recorded in 2013 with the taking in charge of the Gleann Riada estate in Longford Town and seven other estates in Town and County. There are 17 active taking in charge applications which are to be dealt with during 2014. Planning Enforcement will be progressed in tandem with the activities of the Unfinished Estates team.

The global economic downturn and reduced demand has severely curtailed enterprise development within the county. There are positive indications of an improving economic environment and proposed expansion plans. The economic development sub committee are focusing on a small number of key initiatives to help drive the local economy. Longford County Council will continue to proactively support balanced economic development. The 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. A provision of €5,000 has been included in Service Division F of the Revenue Budget to cover maintenance costs.

The Community and Enterprise function supports multi agency collaboration through structural engagement. Government proposals to establish Local Community Development Committees to more closely align Local Government and local development will provide renewed energy and focus in these important areas.

Longford County Council will continue to work with Failte Ireland, Tourism Committee and Waterways Ireland to deliver increased tourism activities. The importance and potential of tourism as an economic driver requires significant effort and all involved in the sector. Construction of the cycle/walking route along the canal to Clondra will commence early in 2014 and will greatly enhance our tourism product. The continuing achievements of Abbeyshrule winning the International Communities in Bloom award creates potential for additional visitors. The Council has developed the Explore Longford mobile application in Conjunction with the Midlands Regional Authority and the County Tourism Committee. This is an innovative development which adds greatly to the Tourism offering in the county. The app was launched at an event at Backstage Theatre to mark The Gathering in November 2013.

#### **Service Division E - ENVIRONMENTAL SERVICES**

The estimated expenditure for this division is €4,505,595 compared with an adopted budget of €4,561,966 for 2013. This represents a decrease of 1.2% on the 2013 figure.

The draft Budget makes provision for the continued delivery of existing services on a prioritised basis having regard to the availability of financial and other resources. There are increasing demands for many of the services that are provided. Efforts will be made to ensure that the best possible service is provided as efficiently as possible.

The Street Cleaning Programme that is provided helps to present the towns and villages across the county in the most attractive manner possible thereby enhancing the quality of life of those who live locally. It also helps to ensure that visitors to the county get a very positive impression and enjoy their visit to the county. It is intended to continue providing a similar level of service in the coming year.

The number of litter and waste complaints requiring investigation continues to be stubbornly high. Efforts are made to gather sufficient evidence to enable offenders to be prosecuted. Cleaning up sites where waste is dumped continues to be costly. Cleanups that are carried out by local groups with support from the Council are often the most efficient and effective way of dealing with litter and waste. For that reason it is proposed to continue providing assistance to local community groups and Tidy Towns Committees through a variety of means.

Bring Bank facilities are provided at a range of locations and are very well used. Ensuring that people can recycle locally is vitally important in that it influences behaviour and it also serves to make people more environmentally conscientious.

~~The Council will continue to provide education and awareness programmes both to communities and in schools as by doing so it is hoped to develop a stronger consciousness of environmental concerns amongst future generations. Efforts will also be made to promote waste minimisation and recycling initiatives with businesses in order to promote the long term objective of reducing waste production.~~

It is hoped to develop a greater awareness of the need to use energy more efficiently. Energy awareness training will be provided both amongst employees and in the wider community. Energy saving measures will be implemented and equipment upgrades will be carried out as part of a long term energy saving programme.

The provision of funding and other assistance to cemetery committees and groups undertaking work in local cemeteries encourages active participation in community life at a local level. It is intended to continue to provide assistance to such groups.

Water Quality Monitoring programmes are in place and enable the Council to provide advice and information to industry, business owners, farmers and others in order that the impacts of activities on water quality is minimised. Ensuring that the quality of both drinking water and groundwater is of the highest quality is vitally important and the work required to ensure that standards are maintained will be continued.

### **Fire & Emergency Services**

Department sanction had been obtained for a new Fire Station in Lanesboro and it is hoped that contracts will be signed before the end of 2013 with completion anticipated in November of 2014. Edgeworthstown Fire Brigade got a new class B fire engine in March 2013.

It is planned to continue implementation of a Community Fire Safety Programme during 2014. 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 2014 amounts to €2,171,369 which represents a reduction on the 2013 budget of €2,225,491

Loan charges on the Leisure Facility at the Mall Longford have reduced from €223K to €190K due to favourable interest rate movements.

Longford County Library Services, Cultural and Heritage Services provide a modern and innovative diverse range of services throughout the community. The continuing economic downturn 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 refurbished Granard Library is scheduled for completion early in 2014 and will greatly enhance the service provided in the north of the County. A modest increase is sought in the budget arising out of the opening of the new library.

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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**

Student Universal Support Ireland (SUSI) deals with grant applications for all new third level entrants. 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 €546K in the gross estimated expenditure for the service division as the numbers of students being dealt with by the Council decreases.

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 2014.

#### **Service Division H- MISCELLANEOUS SERVICES**

Expenditure in 2014 under this Service Division is estimated at €3,964,121, an increase of 11.2% over the 2013 budgeted amount of €3,565,293

Under local government reform the number of elected members is to be reduced from 21 to 18. A number of members have also indicated their intention not to seek re-election. This combined with the abolition of Granard Town Council means that a provision must be made for members gratuities that are likely become payable next year. A total of €500,000 has been provided in respect of this.

The Bad Debt Provision for Rates is estimated at €900,000, an increase of €40,000 on the 2013 figure. This provision is to cover both vacancies and loss of revenue due to businesses which find themselves in financial difficulties.

A provision of €140,000 has been made for the running of the local elections.

The DoECLG has advised that the NPPR charge will not apply in 2014. The gross income budgeted for this charge in 2013 was €550K and over one third of this was paid to Longford Town Council for houses within the Town boundary. As stated above legislation will be put in place to cater for the continued collection of the charges due from the 2009 to 2013 period. It is estimated that €750K will be obtained from this source in 2014.

The Communications Officer will facilitate continued improvement of the Council's communications with customers and other stakeholders in 2014.

## GENERAL:

An amount of €27,284 has been provided for payment to Granard Town Council as a contribution from the Local Government Fund income received by the Council. This is based on the draft budget of the Town Council for 2014

## 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 2014. In that regard, the work of the Corporate Policy Group has been most beneficial.

The Council's three year Capital Programme 2014 – 2016 is attached. Irish Water will be taking over responsibility for capital investment from 2014 onwards. As a result no expenditure is shown under the heading of Water Services. While the overall level of funding is reduced, these proposals will provide for a further 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.

Despite the difficult economic situation projects carried out by Longford County Council as outlined above have contributed greatly to the wellbeing of the community at large.

In preparing this Draft Budget, I have set no increase in commercial rates. The annual rate on valuation in the town council is currently €69.01 vs. €65.35 in the County. Under the Reform Programme these two figures have to be brought in line. Therefore I am proposing that the Co. Council ARV of €65.35 remain unchanged for 2014 so that the process of aligning the ARVS can commence. 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**



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**Tim Caffrey**  
**Longford County Manager**



# Budget 2014

## 1 Local Government Fund Grant Allocation & Pension Levy

	2013	2014	Increase / Decrease	%
Local Government Fund Grant Allocation Budget	€ 11,488,728	€ 7,519,480	-€ 3,969,248	-34.55%

	2013	2014	Increase / Decrease	%
Pension Levy Budget	€ 819,477	€ 713,741	-€ 105,736	-12.90%

## 2 Rates

	2013	2014	Increase / Decrease	%
Budget	€ 4,713,630	€ 4,765,779	€ 52,149	1.11%

Annual rate on valuation is estimated to rise by 0.00%

2013 Rate € 65.35

2014 Budgeted Rate € 65.35

Irrecoverable rates € 900,000

## 3 Longford Town Council Charge including Water and Sewerage

	2013	2014	Increase / Decrease	%
Budget	€ 1,647,210	€ 1,192,703	-€ 454,507	-27.59%

## 4 Local Authority Housing

	2013	2014	Increase /	%
Local Property Tax	€ 0	€ 130,000	€ 130,000	

	2013	2014	Increase / Decrease	%
Rents	€ 3,407,859	€ 3,294,980	-€ 112,879	-3.31%

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.

	2013	2014	Increase / Decrease	%
Loan charges	€ 117,762	€ 89,022	-€ 28,740	-24.41%
Maintenance and repair	€ 620,000	€ 620,000	€ -	0.00%
	€ 737,762	€ 709,022	-€ 28,740	-3.90%

Estate management	€ 85,500	€ 85,500	€ 0	0.00%
Rent collection	€ 205,385	€ 153,430	-€ 51,955	-25.30%
Insurance	€ 129,752	€ 130,000	€ 248	0.19%

## 5 Housing Grants for Disabled and Older People

The provision has been amended to reflect the reduced level of funding from 2013 onwards

	2013	2014	Increase / Decrease	%
Housing Grants for Disabled and Older People	€ 270,000	€ 182,500	-€ 87,500	-32.41%

## 6 Road Transportation and Safety

	2013	2014	Increase / Decrease	%
Upkeep of local roads - local contribution	€ 800,000	€ 806,000	€ 6,000	0.75%
Other Costs funded by the Council's own resources include				
Public Lighting/Insurance Risk Prevention/ Road Safety Education & Promotion	€ 319,983	€ 359,333	€ 39,350	12.30%
Chip Dumps	€ 14,400	€ 14,400	€ 0	0.00%

## 7 Water Supply and Sewerage

	2013	2014	Increase / Decrease	%
Public water supply	€ 4,478,853	€ 4,983,945	€ 505,092	11.28%
Public sewerage scheme	€ 2,148,959	€ 3,354,288	€ 1,205,329	56.09%

## 8 Water and Sewerage Charges

Water charges from 2014 will be collected on behalf of Irish Water

Rates will remain unchanged pending a ruling from the Commissioner of energy regulation

	2013	2014	Increase / Decrease	%
Non domestic water (including connection charges)	€ 1,542,000	€ 0	-€ 1,542,000	-100.00%
Waste Water Charges	€ 306,000	€ 0	-€ 306,000	-100.00%
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.

	2013	2014	Increase / Decrease	%
Other initiatives including:				
Community & Enterprise Function	€ 209,008	€ 204,923	-€ 4,085	-1.95%
Contribution to Regional Authorities	€ 45,321	€ 45,544	€ 223	0.49%
Contribution to LEDCO	€ 9,900	€ 9,900	€ 0	0.00%
Twinning of Local Authority areas	€ 3,600	€ 3,600	€ 0	0.00%
Tourism Promotion	€ 21,600	€ 21,600	€ 0	0.00%
Heritage & Conservation Services (net cost)	€ 89,960	€ 96,079	€ 6,119	6.80%
Unfinished Housing Estates	€ 603,743	€ 534,704	-€ 69,039	-11.44%

	2013	2014	Increase / Decrease	%
Planning fees	€ 60,000	€ 63,000	€ 3,000	5.00%
Statutory Development Plan	€ 201,544	€ 180,000	-€ 21,544	-10.69%

	2013	2014	Increase / Decrease	%
<b>10 Jobs, Enterprise &amp; Innovation</b>	€ 0	€ 697,251	€ 697,251	

## 11 Environmental Protection

	2013	2014	Increase / Decrease	%
Waste - net cost	€ 378,416	€ 407,934	€ 29,518	7.80%
Litter Management - net cost	€ 755,253	€ 758,329	€ 3,076	0.41%
Pollution control - net cost	€ 276,206	€ 217,644	-€ 58,562	-21.20%

	2013	2014	Increase / Decrease	%
Upkeep of Burial grounds	€ 156,558	€ 165,081	€ 8,523	5.44%

	2013	2014	Increase / Decrease	%
Fire protection (net cost)	€ 2,346,852	€ 2,300,389	-€ 46,463	-1.98%

## 12 Recreation and Amenities

	2013	2014	Increase / Decrease	%
Libraries (net cost)	€ 1,358,321	€ 1,440,301	€ 81,980	6.04%
Swimming pool (net cost)	€ 176,726	€ 149,308	-€ 27,418	-15.51%
	2013	2014	Increase / Decrease	%
Contribution to other bodies	€ 30,792	€ 30,792	€ -	0.00%
Halloween Festival	€ 5,000	€ 5,000	€ -	0.00%
Arts Programme (net cost)	€ 130,878	€ 145,479	€ 14,601	11.16%
Archivist Service (net cost)	€ 34,013	€ 36,124	€ 2,111	6.21%
	€ 200,683	€ 217,395	€ 16,712	8.33%

## 13 Member's Expenses

Members and related expenses are set out below.

	2013	2014	Increase / Decrease	%
Representational Payments	€ 349,532	€ 318,187	-€ 31,346	-8.97%
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	€ 88,621	-€ 9,779	-9.94%
Expenses LA Members	€ 108,700	€ 107,271	-€ 1,429	-1.31%
Other Expenses	€ 48,400	€ 48,400	€ -	0.00%
Conferences abroad including fees	€ -	€ -	€ -	
	€ 650,032	€ 607,479	-€ 42,553	-6.55%

## 14 Salaries and Pensions

	2013	2014	Increase / Decrease	%
<b>Salaries &amp; Wages</b>	€ 15,161,266	€ 14,865,349	-€ 295,918	-2.0%
	2013	2014	Increase / Decrease	%
<b>Pensions</b>	€ 2,142,508	€ 2,476,108	€ 333,600	15.57%

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION						
Summary by Service Division	Summary per Table A 2014					
	Expenditure €	Income €	Budget Net Expenditure 2014 €	Estimated Net Expenditure Outturn 2013 (as restated) €	%	%
<b>Gross Revenue Expenditure &amp; Income</b>						
Housing and Building	5,731,001	6,135,325	-404,324	-350,382	-3%	-2%
Road Transport & Safety	8,597,291	5,377,084	3,220,207	2,970,755	23%	16%
Water Services	10,188,212	9,804,939	383,273	5,369,327	3%	29%
Development Management	3,552,437	1,010,842	2,541,595	2,468,531	18%	13%
Environmental Services	4,485,597	508,974	3,976,623	3,987,709	28%	21%
Recreation and Amenity	2,171,363	271,142	1,900,221	1,928,427	13%	10%
Agriculture, Education, Health & Welfare	786,879	571,747	215,132	207,606	2%	1%
Miscellaneous Services	3,924,121	1,565,148	2,358,973	2,092,992	17%	11%
	<b>39,436,901</b>	<b>25,245,201</b>	<b>14,191,700</b>	<b>18,674,965</b>	<b>100%</b>	<b>100%</b>
+ County Charge	0					
- County Charge		1,192,703	1,192,703	1,603,097		
Provision for Debit Balance	0		0	-78,730		
<b>Adjusted Gross Expenditure &amp; Income (A)</b>	<b>39,436,901</b>	<b>26,437,904</b>	<b>12,998,997</b>	<b>16,993,138</b>		
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		0	0	0		
Local Government Fund /General Purpose Grant		7,519,480	7,519,480	11,488,728		
Pension Related Deduction		713,741	713,741	780,774		
<b>Sub - Total (B)</b>			<b>8,233,221</b>	<b>4,723,636</b>		
<b>Amount of Rates to be Levied C=(A-B)</b>			<b>4,765,776</b>			
<b>Net Effective Valuation D</b>			<b>72,927</b>			
<b>General Annual Rate on Valuation C/D</b>			<b>65.35</b>			

Table B		Expenditure & Income for 2014 and Estimated Outturn for 2013									
		2014					2013				
		Expenditure		Income		Division & Services	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 Manager	
		€	€	€	€		€	€	€	€	
<b>Housing and Building</b>											
<b>Code</b>											
A01	Maintenance/Improvement of LA Housing Units	1,480,379	1,460,379	3,381,240	3,381,240		1,379,960	1,487,499	3,498,664	3,562,376	
A02	Housing Assessment, Allocation and Transfer	398,125	398,125	39,083	16,583		380,044	383,837	78,334	18,403	
A03	Housing Rent and Tenant Purchase Administration	518,136	518,136	16,039	16,039		558,079	551,833	17,569	17,500	
A04	Housing Community Development Support	187,128	187,128	31,384	31,384		176,350	179,853	31,582	30,498	
A05	Administration of Homeless Service	54,566	54,566	996	996		51,110	52,717	1,060	1,056	
A06	Support to Housing Capital Prog.	719,811	719,811	479,726	479,726		695,343	689,248	509,242	492,503	
A07	RAS Programme	1,472,024	1,472,024	1,770,737	1,770,737		1,836,595	1,593,278	2,090,021	1,821,176	
A08	Housing Loans	507,392	507,392	411,121	411,121		515,805	623,518	389,240	422,366	
A09	Housing Grants	392,644	370,144	4,999	4,999		487,444	483,615	5,171	5,150	
A11	Agency & Recoupable Services	795	795	0	0		6,772	7,155	30,980	31,907	
<b>Service Division Total</b>		5,731,000	5,688,500	6,135,325	6,112,825		6,087,502	6,052,553	6,651,863	6,402,935	
<b>Road Transport &amp; Safety</b>											
<b>Code</b>											
B01	NP Road - Maintenance and Improvement	491,917	491,917	182,502	182,502		520,724	999,777	216,766	722,455	
B02	NS Road - Maintenance and Improvement	646,801	646,801	313,188	313,188		679,305	790,720	342,698	484,101	
B03	Regional Road - Maintenance and Improvement	1,378,961	1,378,961	937,761	937,761		1,414,422	1,463,153	986,779	1,052,769	
B04	Local Road - Maintenance and Improvement	5,087,300	5,047,300	3,576,874	3,576,874		5,406,954	5,930,075	3,931,969	4,535,714	
B05	Public Lighting	475,712	475,712	71,565	71,565		425,023	380,694	71,648	81,366	
B06	Traffic Management Improvement	102,372	102,372	3,488	3,488		92,963	135,603	2,577	4,667	
B07	Road Safety Engineering Improvement	256,991	256,991	87,941	87,941		338,699	230,938	186,227	87,099	
B08	Road Safety Promotion/Education	24,710	24,710	146	146		24,176	26,858	166	166	
B09	Car Parking	0	0	0	0		0	0	0	0	
B10	Support to Roads Capital Prog.	126,721	126,721	3,345	3,345		127,287	121,076	3,681	3,666	
B11	Agency & Recoupable Services	5,805	5,805	200,274	200,274		26,657	69,875	210,454	206,011	
<b>Service Division Total</b>		8,597,290	8,557,290	5,377,084	5,377,084		9,056,210	10,148,769	5,952,965	7,178,014	

Table B Expenditure & Income for 2014 and Estimated Outturn for 2013									
		2014				2013			
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
		€	€	€	€	€	€	€	€
<b>Water Services</b>									
<b>Code</b>									
C01	Water Supply	4,983,946	4,983,946	69,150	69,150	4,478,852	4,509,023	1,743,296	1,734,996
C02	Waste Water Treatment	3,354,289	3,354,289	26,801	26,801	2,148,960	2,374,712	768,940	827,535
C03	Collection of Water and Waste Water Charges	510,825	510,825	10,832	10,832	499,420	536,774	78,582	81,228
C04	Public Conveniences	0	0	0	0	0	0	0	0
C05	Admin of Group and Private Installations	263,029	263,029	68,135	68,135	301,801	298,969	70,149	70,108
C06	Support to Water Capital Programme	441,922	441,922	13,652	13,652	536,286	344,788	17,947	17,876
C07	Agency & Recoupable Services	634,201	634,201	9,616,369	9,616,369	34,826	149,476	2,562	112,672
<b>Service Division Total</b>		10,188,212	10,188,212	9,804,939	9,804,939	8,000,145	8,213,742	2,681,476	2,844,415
<b>Development Management</b>									
<b>Code</b>									
D01	Forward Planning	493,800	493,800	8,087	8,087	357,606	390,377	4,983	4,963
D02	Development Management	584,514	584,514	81,859	81,859	726,911	602,036	84,400	90,527
D03	Enforcement	224,887	224,887	8,919	8,919	263,520	249,065	11,406	9,209
D04	Industrial and Commercial Facilities	208,936	208,936	1,433	1,433	201,652	201,686	1,411	1,405
D05	Tourism Development and Promotion	37,322	37,322	378	378	33,521	40,930	431	7,429
D06	Community and Enterprise Function	389,881	389,881	51,297	51,297	394,837	353,095	73,008	49,245
D07	Unfinished Housing Estates	534,704	534,704	14,803	14,803	603,743	609,665	22,001	21,914
D08	Building Control	41,312	41,312	1,077	1,077	39,183	39,402	1,095	1,091
D09	Economic Development and Promotion	758,585	758,585	697,251	697,251	71,344	113,255	0	40,000
D10	Property Management	900	900	15,000	15,000	900	900	12,000	16,704
D11	Heritage and Conservation Services	120,117	120,117	24,038	24,038	114,574	118,420	24,614	23,188
D12	Agency & Recoupable Services	157,478	157,478	106,699	106,699	139,579	190,109	98,852	174,734
<b>Service Division Total</b>		3,552,436	3,552,436	1,010,841	1,010,841	2,947,370	2,908,940	334,201	440,409

Table B		Expenditure & Income for 2014 and Estimated Outturn for 2013									
		2014					2013				
		Expenditure		Income		Division & Services	Expenditure		Income		
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager		Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
		€	€	€	€		€	€	€	€	
<b>Environmental Services</b>											
<b>Code</b>											
E01	Landfill Operation and Aftercare	22,025	22,025	563	563		23,997	24,177	1,364	1,359	
E02	Recovery & Recycling Facilities Operations	89,712	89,712	27,665	27,665		99,790	93,169	49,092	18,140	
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	454,438	454,438	42,916	42,916		461,827	461,644	50,117	50,959	
E06	Street Cleaning	357,076	357,076	10,269	10,269		353,955	336,714	10,412	10,371	
E07	Waste Regulations, Monitoring and Enforcement	563,306	563,306	260,928	260,928		528,585	569,918	256,744	271,063	
E08	Waste Management Planning	22,660	22,660	613	613		34,351	34,118	1,107	1,103	
E09	Maintenance of Burial Grounds	177,700	177,700	12,619	12,619		168,956	168,462	12,398	12,142	
E10	Safety of Structures and Places	158,929	158,929	59,623	59,623		154,703	160,134	59,888	59,540	
E11	Operation of Fire Service	2,137,369	2,137,369	72,682	72,682		2,153,577	2,125,432	74,737	51,954	
E12	Fire Prevention	251,854	251,854	16,151	16,151		284,896	243,463	16,884	19,652	
E13	Water Quality, Air and Noise Pollution	222,456	222,456	4,812	4,812		283,519	265,837	7,316	7,471	
E14	Agency & Recoupable Services	28,071	48,071	132	132		13,807	13,804	0	5,409	
	<b>Service Division Total</b>	<b>4,485,596</b>	<b>4,505,596</b>	<b>508,973</b>	<b>508,973</b>		<b>4,561,963</b>	<b>4,496,872</b>	<b>540,059</b>	<b>509,163</b>	
<b>Recreation &amp; Amenity</b>											
<b>Code</b>											
F01	Leisure Facilities Operations	191,042	191,042	41,734	41,734		225,717	192,647	48,992	41,772	
F02	Operation of Library and Archival Service	1,541,038	1,541,038	64,620	64,620		1,459,644	1,563,495	67,311	79,351	
F03	Outdoor Leisure Areas Operations	33,051	33,051	602	602		33,595	38,269	608	605	
F04	Community Sport and Recreational Development	212,724	212,724	129,676	129,676		324,242	248,565	227,032	148,158	
F05	Operation of Arts Programme	189,190	189,190	30,511	30,511		177,210	192,872	38,132	38,119	
F06	Agency & Recoupable Services	4,318	4,318	4,000	4,000		5,081	3,427	4,002	2,843	
	<b>Service Division Total</b>	<b>2,171,363</b>	<b>2,171,363</b>	<b>271,143</b>	<b>271,143</b>		<b>2,225,489</b>	<b>2,239,275</b>	<b>386,077</b>	<b>310,848</b>	

Table B Expenditure & Income for 2014 and Estimated Outturn for 2013									
		2014				2013			
Code	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
		€	€	€	€	€	€	€	€
<b>Agriculture, Education, Health &amp; Welfare</b>									
G01	Land Drainage Costs	32,545	32,545	0	0	37,158	37,093	0	0
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	345,589	345,589	221,204	221,204	341,518	327,716	216,292	223,826
G05	Educational Support Services	408,745	408,745	350,543	350,543	973,726	774,157	901,052	707,534
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	<b>786,879</b>	<b>786,879</b>	<b>571,747</b>	<b>571,747</b>	<b>1,352,402</b>	<b>1,138,966</b>	<b>1,117,344</b>	<b>931,360</b>
<b>Miscellaneous Services</b>									
H01	Profit/Loss Machinery Account	113,471	113,471	12,386	12,386	117,239	122,990	14,937	14,878
H02	Profit/Loss Stores Account	51,170	51,170	485	485	54,591	79,990	461	4,233
H03	Administration of Rates	1,089,520	1,089,520	4,503	4,503	1,042,412	1,119,429	4,245	37,973
H04	Franchise Costs	248,963	248,963	2,202	2,202	173,161	176,108	4,697	4,679
H05	Operation of Morgue and Coroner Expenses	66,854	66,854	654	654	71,366	71,334	699	697
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	1,150,513	1,190,513	1,710	1,710	726,517	752,538	1,815	1,807
H10	Motor Taxation	376,660	376,660	11,261	11,261	374,599	359,341	11,954	11,907
H11	Agency & Recoupable Services	826,970	826,970	1,531,947	1,531,947	1,005,407	1,100,011	1,424,541	1,612,575
	<b>Service Division Total</b>	<b>3,924,121</b>	<b>3,964,121</b>	<b>1,565,148</b>	<b>1,565,148</b>	<b>3,565,292</b>	<b>3,781,741</b>	<b>1,463,349</b>	<b>1,688,749</b>
	<b>OVERALL TOTAL</b>	<b>39,436,897</b>	<b>39,414,397</b>	<b>25,245,200</b>	<b>25,222,700</b>	<b>37,796,373</b>	<b>38,980,858</b>	<b>19,127,334</b>	<b>20,305,893</b>

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
<b>TOTAL</b>	0	0	0	0	0	0

**Table C.1 – County Charge Calculation Longford Town Council**

	Col a	Col b	Col c	Col d	Col e	Col f	Col g
		Estimated Costs of Town Services for 2014	Adjustment in respect of net costs previously estimated in 2013	Adjustment in respect of net costs previously estimated for 2012	Adjustment in respect of the audited net costs for 2011	Adjustment in respect of audited net costs for prior years	Amount now demanded
	Summary by Service Division	Net income/expenditure	€	€	€	€	€
A	Housing and Building	67,518					67,518
B	Road Transportation and Safety	-8,000					-8,000
C	Water Services	0					0
D	Development Management	183,056					183,056
E	Environmental Services	569,980					569,980
F	Recreation and Amenity	303,658					303,658
G	Agriculture, Education, Health and Welfare	27,427					27,427
H	Miscellaneous Services	49,064					49,064
	Total of all Service Division	1,192,703					1,192,703

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2014 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2014 €</b>
Rents from Houses	3,896,048
Housing Loans Interest & Charges	407,376
Parking Fines/Charges	0
Irish Water	9,599,770
Commercial Water	0
Domestic Waste Water	0
Commercial Waste Water	0
Planning Fees	63,000
Sale/leasing of other property / Industrial Sites	19,800
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	17,000
Recreation / Amenity / Culture	0
Library Fees/Fines	25,000
Agency Services & Repayable Works	4,000
Local Authority Contributions	722,008
Superannuation	596,955
NPPR	750,000
Misc. (Detail)	573,100
<b>TOTAL</b>	<b>16,674,057</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2014 FROM GRANTS AND SUBSIDIES</b>	
	<b>2014 €</b>
<b>Department of the Environment, Community and Local Government</b>	
Housing and Building	1,235,324
Road Transport & Safety	0
Water Services	60,000
Development Management	12,000
Environmental Services	245,500
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	0
	<b>1,552,824</b>
<b>Other Departments and Bodies</b>	
NRA	5,032,272
Arts, Heritage & Gaeltacht	125,000
DTO	0
Social Protection	0
Defence	56,000
Education and Skills	350,000
Library Council	0
Arts Council	22,500
Transport Tourism & Sport	0
Justice and Equality	0
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	697,251
Other	735,298
	<b>7,018,321</b>
<b>Total Grants &amp; Subsidies</b>	<b>8,571,145</b>

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	983,602	963,602	882,094	1,003,152
A0102	Maintenance of Traveller Accommodation Units	0	0	0	0
A0103	Traveller Accommodation Management	66,722	66,722	65,192	49,079
A0104	Estate Maintenance	85,500	85,500	85,500	85,500
A0199	Service Support Costs	344,555	344,555	347,173	349,768
	<b>Maintenance/Improvement of LA Housing</b>	<b>1,480,379</b>	<b>1,460,379</b>	<b>1,379,959</b>	<b>1,487,499</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	268,419	268,419	258,987	257,526
A0299	Service Support Costs	129,707	129,707	121,057	126,311
	<b>Housing Assessment, Allocation and Transfer</b>	<b>398,126</b>	<b>398,126</b>	<b>380,044</b>	<b>383,837</b>
A0301	Debt Management & Rent Assessment	352,423	352,423	400,891	386,202
A0399	Service Support Costs	165,712	165,712	157,188	165,631
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>518,135</b>	<b>518,135</b>	<b>558,079</b>	<b>551,833</b>
A0401	Housing Estate Management	86,367	86,367	83,958	85,352
A0402	Tenancy Management	37,515	37,515	37,401	37,241
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	63,245	63,245	54,991	57,260
	<b>Housing Community Development Support</b>	<b>187,127</b>	<b>187,127</b>	<b>176,350</b>	<b>179,853</b>
A0501	Homeless Grants Other Bodies	14,000	14,000	14,000	14,000
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	40,566	40,566	37,110	38,717
	<b>Administration of Homeless Service</b>	<b>54,566</b>	<b>54,566</b>	<b>51,110</b>	<b>52,717</b>
A0601	Technical and Administrative Support	121,452	121,452	103,905	111,430
A0602	Loan Charges	470,351	470,351	503,693	487,962
A0699	Service Support Costs	128,008	128,008	87,745	89,856
	<b>Support to Housing Capital Prog.</b>	<b>719,811</b>	<b>719,811</b>	<b>695,343</b>	<b>689,248</b>
A0701	RAS Operations	1,212,000	1,212,000	1,560,000	1,314,578
A0702	Long Term Leasing	90,675	90,675	115,875	100,463
A0703	Payment & Availability				0
A0704	Affordable Leases				0
A0799	Service Support Costs	169,349	169,349	160,720	178,237
	<b>RAS and Leasing Programme</b>	<b>1,472,024</b>	<b>1,472,024</b>	<b>1,836,595</b>	<b>1,593,278</b>

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	437,608	437,608	447,921	449,318
A0802	Debt Management Housing Loans	18,000	18,000	18,000	121,503
A0899	Service Support Costs	51,784	51,784	49,883	52,697
	<b>Housing Loans</b>	<b>507,392</b>	<b>507,392</b>	<b>515,804</b>	<b>623,518</b>
A0901	Housing Adaptation Grant Scheme	122,500	100,000	200,000	200,000
A0902	Loan Charges DPG/ERG	30,500	30,500	43,851	43,960
A0903	Essential Repair Grants	40,000	40,000	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	179,644	179,644	173,593	169,655
	<b>Housing Grants</b>	<b>392,644</b>	<b>370,144</b>	<b>487,444</b>	<b>483,615</b>
A1101	Agency & Recoupable Service	0	0	0	0
A1199	Service Support Costs	795	795	6,772	7,155
	<b>Agency &amp; Recoupable Services</b>	<b>795</b>	<b>795</b>	<b>6,772</b>	<b>7,155</b>
	<b>Service Division Total</b>	<b>5,730,999</b>	<b>5,688,499</b>	<b>6,087,500</b>	<b>6,052,553</b>

HOUSING AND BUILDING				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants &amp; Subsidies</b>				
Environment, Community and Local Government	1,235,324	1,235,324	1,574,324	1,315,456
Other	470,351	470,351	503,693	486,976
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,705,675</b>	<b>1,705,675</b>	<b>2,078,017</b>	<b>1,802,432</b>
<b>Goods and Services</b>				
Rents from houses	3,896,048	3,896,048	3,989,635	4,043,468
Housing Loans Interest & Charges	407,376	407,376	385,315	418,171
Superannuation	72,719	72,719	76,448	76,144
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	26,007	26,007	25,868	26,168
Other income	27,500	5,000	96,580	36,552
<b>Total Goods and Services (b)</b>	<b>4,429,650</b>	<b>4,407,150</b>	<b>4,573,846</b>	<b>4,600,503</b>
<b>Total Income c=(a+b)</b>	<b>6,135,325</b>	<b>6,112,825</b>	<b>6,651,863</b>	<b>6,402,935</b>

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2014		2013	
		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	47,000	47,000	65,000	56,645
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	132,956	132,956	147,634	541,360
B0106	NP – General Improvements Works	0	0	0	122,061
B0199	Service Support Costs	311,961	311,961	308,090	279,711
<b>National Primary Road – Maintenance and Improvement</b>		491,917	491,917	520,724	999,777
B0201	NS - Surface Dressing	140,000	140,000	134,401	270,000
B0202	NS - Overlay/Reconstruction	0	0	0	48,309
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	40,000	40,000	55,000	33,000
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	128,784	128,784	149,440	128,287
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	338,017	338,017	340,464	311,124
<b>National Secondary Road – Maintenance and Improvement</b>		646,801	646,801	679,305	790,720
B0301	Regional Roads Surface Dressing	126,005	126,005	131,985	126,005
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	350,099	350,099	350,473	437,469
B0303	Regional Road Winter Maintenance	95,196	95,196	122,885	95,196
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	355,169	355,169	369,775	382,928
B0306	Regional Road General Improvement Works	0	0	0	0
B0399	Service Support Costs	452,492	452,492	439,304	421,555
<b>Regional Road – Improvement and Maintenance</b>		1,378,961	1,378,961	1,414,422	1,463,153
B0401	Local Road Surface Dressing	713,795	713,795	856,015	713,795
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	2,233,881	2,233,881	2,437,675	3,082,821
B0403	Local Roads Winter Maintenance	0	0	0	43,864
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	1,389,972	1,349,972	1,392,084	1,302,319
B0406	Local Roads General Improvement Works	0	0	0	60,637
B0499	Service Support Costs	749,652	749,652	721,180	726,639
<b>Local Road - Maintenance and Improvement</b>		5,087,300	5,047,300	5,406,954	5,930,075
B0501	Public Lighting Operating Costs	410,000	410,000	367,145	332,072
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	65,712	65,712	57,878	48,622
<b>Public Lighting</b>		475,712	475,712	425,023	380,694

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	0	0	0	44,578
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	102,372	102,372	92,963	91,025
	<b>Traffic Management Improvement</b>	102,372	102,372	92,963	135,603
B0701	Low Cost Remedial Measures	80,000	80,000	179,100	80,000
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	176,991	176,991	159,599	150,938
	<b>Road Safety Engineering Improvements</b>	256,991	256,991	338,699	230,938
B0801	School Wardens	350	350	350	351
B0802	Publicity and Promotion Road Safety	18,333	18,333	18,338	20,848
B0899	Service Support Costs	6,027	6,027	5,488	5,659
	<b>Road Safety Promotion/Education</b>	24,710	24,710	24,176	26,858
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
	<b>Car Parking</b>	0	0	0	0
B1001	Administration of Roads Capital Programme	90,100	90,100	92,472	85,104
B1099	Service Support Costs	36,622	36,622	34,815	35,972
	<b>Support to Roads Capital Programme</b>	126,722	126,722	127,287	121,076
B1101	Agency & Recoupable Service	0	0	9,000	51,676
B1199	Service Support Costs	5,805	5,805	17,657	18,199
	<b>Agency &amp; Recoupable Services</b>	5,805	5,805	26,657	69,875
	<b>Service Division Total</b>	<b>8,597,291</b>	<b>8,557,291</b>	<b>9,056,210</b>	<b>10,148,769</b>

ROAD TRANSPORT & SAFETY				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	0	0	0	0
NRA	5,032,272	5,032,272	5,597,387	6,790,617
Arts, Heritage & Gaeltacht	0	0	0	
DTO	0	0	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>5,032,272</b>	<b>5,032,272</b>	<b>5,597,387</b>	<b>6,790,617</b>
<b>Goods and Services</b>				
Parking Fines & Charges	0	0	0	0
Superannuation	126,812	126,812	128,578	128,067
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	9,000	4,338
Other income	218,000	218,000	218,000	254,992
<b>Total Goods and Services (b)</b>	<b>344,812</b>	<b>344,812</b>	<b>355,578</b>	<b>387,397</b>
<b>Total Income c=(a+b)</b>	<b>5,377,084</b>	<b>5,377,084</b>	<b>5,952,965</b>	<b>7,178,014</b>

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	3,824,744	3,824,744	3,467,151	3,580,766
C0199	Service Support Costs	1,159,202	1,159,202	1,011,701	928,257
	<b>Water Supply</b>	<b>4,983,946</b>	<b>4,983,946</b>	<b>4,478,852</b>	<b>4,509,023</b>
C0201	Waste Plants and Networks	2,679,206	2,679,206	1,548,302	1,774,546
C0299	Service Support Costs	675,083	675,083	600,657	600,166
	<b>Waste Water Treatment</b>	<b>3,354,289</b>	<b>3,354,289</b>	<b>2,148,959</b>	<b>2,374,712</b>
C0301	Debt Management Water and Waste Water	367,196	367,196	423,911	456,355
C0399	Service Support Costs	143,629	143,629	75,509	80,419
	<b>Collection of Water and Waste Water Charges</b>	<b>510,825</b>	<b>510,825</b>	<b>499,420</b>	<b>536,774</b>
C0401	Operation and Maintenance of Public Conveniences	0	0	0	0
C0499	Service Support Costs	0	0	0	0
	<b>Public Conveniences</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	263,029	263,029	301,801	298,969
	<b>Admin of Group and Private Installations</b>	<b>263,029</b>	<b>263,029</b>	<b>301,801</b>	<b>298,969</b>
C0601	Technical Design and Supervision	313,694	313,694	380,484	182,804
C0699	Service Support Costs	128,228	128,228	155,802	161,984
	<b>Support to Water Capital Programme</b>	<b>441,922</b>	<b>441,922</b>	<b>536,286</b>	<b>344,788</b>
C0701	Agency & Recoupable Service	509,728	509,728	13,500	127,172
C0799	Service Support Costs	124,474	124,474	21,326	22,304
	<b>Agency &amp; Recoupable Services</b>	<b>634,202</b>	<b>634,202</b>	<b>34,826</b>	<b>149,476</b>
	<b>Service Division Total</b>	<b>10,188,213</b>	<b>10,188,213</b>	<b>8,000,144</b>	<b>8,213,742</b>

<b>WATER SERVICES</b>				
	<b>2014</b>		<b>2013</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	60,000	60,000	211,078	212,858
Other	0	0	36,000	32,645
<b>Total Grants &amp; Subsidies (a)</b>	<b>60,000</b>	<b>60,000</b>	<b>247,078</b>	<b>245,503</b>
<b>Goods and Services</b>				
Irish Water	9,599,770	9,599,770	0	57,284
Commercial Water	0	0	1,462,000	1,515,101
Domestic Waste Water	0	0	0	0
Commercial Waste Water	0	0	306,000	315,875
Superannuation	145,169	145,169	136,853	136,309
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	50,509
Other income	0	0	529,545	523,834
<b>Total Goods and Services (b)</b>	<b>9,744,939</b>	<b>9,744,939</b>	<b>2,434,398</b>	<b>2,598,912</b>
<b>Total Income c=(a+b)</b>	<b>9,804,939</b>	<b>9,804,939</b>	<b>2,681,476</b>	<b>2,844,415</b>

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	410,027	410,027	306,203	336,446
D0199	Service Support Costs	83,774	83,774	51,403	53,931
	<b>Forward Planning</b>	<b>493,801</b>	<b>493,801</b>	<b>357,606</b>	<b>390,377</b>
D0201	Planning Control	377,700	377,700	496,482	362,547
D0299	Service Support Costs	206,814	206,814	230,429	239,489
	<b>Development Management</b>	<b>584,514</b>	<b>584,514</b>	<b>726,911</b>	<b>602,036</b>
D0301	Enforcement Costs	159,299	159,299	186,540	168,458
D0399	Service Support Costs	65,588	65,588	76,980	80,607
	<b>Enforcement</b>	<b>224,887</b>	<b>224,887</b>	<b>263,520</b>	<b>249,065</b>
D0401	Industrial Sites Operations	153,605	153,605	153,583	153,584
D0403	Management of & Contributes to Other Commercial Facilities	9,900	9,900	9,900	9,900
D0404	General Development Promotion Work	31,055	31,055	29,509	29,492
D0499	Service Support Costs	14,376	14,376	8,660	8,710
	<b>Industrial and Commercial Facilities</b>	<b>208,936</b>	<b>208,936</b>	<b>201,652</b>	<b>201,686</b>
D0501	Tourism Promotion	31,301	31,301	30,336	37,626
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	6,022	6,022	3,185	3,304
	<b>Tourism Development and Promotion</b>	<b>37,323</b>	<b>37,323</b>	<b>33,521</b>	<b>40,930</b>
D0601	General Community & Enterprise Expenses	221,923	221,923	217,108	171,495
D0602	RAPID Costs	44,768	44,768	61,831	61,456
D0603	Social Inclusion	9,000	9,000	9,000	9,000
D0699	Service Support Costs	114,190	114,190	106,898	111,144
	<b>Community and Enterprise Function</b>	<b>389,881</b>	<b>389,881</b>	<b>394,837</b>	<b>353,095</b>
D0701	Unfinished Housing Estates	400,371	400,371	451,146	454,987
D0799	Service Support Costs	134,333	134,333	152,597	154,678
	<b>Unfinished Housing Estates</b>	<b>534,704</b>	<b>534,704</b>	<b>603,743</b>	<b>609,665</b>

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	0	0	0	0
D0802	Building Control Enforcement Costs	24,742	24,742	24,014	23,538
D0899	Service Support Costs	16,570	16,570	15,169	15,864
	<b>Building Control</b>	<b>41,312</b>	<b>41,312</b>	<b>39,183</b>	<b>39,402</b>
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	3,600	3,600	3,600	3,600
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	55,744	55,744	61,521	103,221
D0906	Local Enterprise Office	697,251	697,251	0	0
D0999	Service Support Costs	1,990	1,990	6,223	6,434
	<b>Economic Development and Promotion</b>	<b>758,585</b>	<b>758,585</b>	<b>71,344</b>	<b>113,255</b>
D1001	Property Management Costs	900	900	900	900
D1099	Service Support Costs	0	0	0	0
	<b>Property Management</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>
D1101	Heritage Services	73,381	73,381	71,722	74,742
D1102	Conservation Services	11,749	11,749	12,015	11,662
D1103	Conservation Grants	0	0	0	0
D1199	Service Support Costs	34,987	34,987	30,837	32,016
	<b>Heritage and Conservation Services</b>	<b>120,117</b>	<b>120,117</b>	<b>114,574</b>	<b>118,420</b>
D1201	Agency & Recoupable Service	51,670	51,670	51,670	49,418
D1299	Service Support Costs	105,809	105,809	87,909	140,691
	<b>Agency &amp; Recoupable Services</b>	<b>157,479</b>	<b>157,479</b>	<b>139,579</b>	<b>190,109</b>
	<b>Service Division Total</b>	<b>3,552,439</b>	<b>3,552,439</b>	<b>2,947,370</b>	<b>2,908,940</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2014</b>		<b>2013</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	12,000	12,000	44,000	48,284
Arts, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	697,251	697,251	0	0
Other	87,765	87,765	76,170	92,485
<b>Total Grants &amp; Subsidies (a)</b>	<b>797,016</b>	<b>797,016</b>	<b>120,170</b>	<b>140,769</b>
<b>Goods and Services</b>				
Planning Fees	63,000	63,000	60,000	63,716
Sale/Leasing of other property/Industrial Sites	15,000	15,000	12,000	16,704
Superannuation	67,002	67,002	78,771	78,459
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	63,824	63,824	56,260	126,433
Other income	5,000	5,000	7,000	14,328
<b>Total Goods and Services (b)</b>	<b>213,826</b>	<b>213,826</b>	<b>214,031</b>	<b>299,640</b>
<b>Total Income c=(a+b)</b>	<b>1,010,842</b>	<b>1,010,842</b>	<b>334,201</b>	<b>440,409</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2014		2013	
		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.	1,000	1,000	0	543
E0199	Service Support Costs	21,025	21,025	23,997	23,634
	<b>Landfill Operation and Aftercare</b>	22,025	22,025	23,997	24,177
E0201	Recycling Facilities Operations	0	0	0	0
E0202	Bring Centres Operations	65,000	65,000	72,000	65,333
E0204	Other Recycling Services	18,800	18,800	18,800	18,800
E0299	Service Support Costs	5,912	5,912	8,990	9,036
	<b>Recovery &amp; Recycling Facilities Operations</b>	89,712	89,712	99,790	93,169
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
	<b>Waste to Energy Facilities Operations</b>	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
	<b>Provision of Waste to Collection Services</b>	0	0	0	0
E0501	Litter Warden Service	92,500	92,500	96,450	96,451
E0502	Litter Control Initiatives	25,000	25,000	35,840	35,840
E0503	Environmental Awareness Services	79,375	79,375	78,575	80,324
E0599	Service Support Costs	257,563	257,563	250,962	249,029
	<b>Litter Management</b>	454,438	454,438	461,827	461,644
E0601	Operation of Street Cleaning Service	296,500	296,500	296,550	275,002
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	60,576	60,576	57,405	61,712
	<b>Street Cleaning</b>	357,076	357,076	353,955	336,714
E0701	Monitoring of Waste Regs (incl Private Landfills)	20,116	20,116	42,133	40,495
E0702	Enforcement of Waste Regulations	232,564	232,564	210,434	253,320
E0799	Service Support Costs	310,626	310,626	276,018	276,103
	<b>Waste Regulations, Monitoring and Enforcement</b>	563,306	563,306	528,585	569,918

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	15,532	15,532	24,707	24,195
E0802	Contrib to Other Bodies Waste Management Plannin	0	0	0	0
E0899	Service Support Costs	7,128	7,128	9,644	9,921
	<b>Waste Management Planning</b>	<b>22,660</b>	<b>22,660</b>	<b>34,351</b>	<b>34,116</b>
E0901	Maintenance of Burial Grounds	122,726	122,726	124,181	122,495
E0999	Service Support Costs	54,974	54,974	44,775	45,967
	<b>Maintenance and Upkeep of Burial Grounds</b>	<b>177,700</b>	<b>177,700</b>	<b>168,956</b>	<b>168,462</b>
E1001	Operation Costs Civil Defence	103,754	103,754	101,698	105,112
E1002	Dangerous Buildings	3,521	3,521	3,390	3,949
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	6,942	6,942	6,780	7,118
E1005	Water Safety Operation	11,089	11,089	11,089	11,089
E1099	Service Support Costs	33,625	33,625	31,746	32,866
	<b>Safety of Structures and Places</b>	<b>158,931</b>	<b>158,931</b>	<b>154,703</b>	<b>160,134</b>
E1101	Operation of Fire Brigade Service	1,657,500	1,657,500	1,639,944	1,644,759
E1103	Fire Services Training	140,000	140,000	130,500	129,415
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	339,869	339,869	383,133	351,258
	<b>Operation of Fire Service</b>	<b>2,137,369</b>	<b>2,137,369</b>	<b>2,153,577</b>	<b>2,125,432</b>
E1201	Fire Safety Control Cert Costs	174,338	174,338	211,451	167,313
E1202	Fire Prevention and Education	3,000	3,000	4,500	4,500
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	74,515	74,515	68,945	71,650
	<b>Fire Prevention</b>	<b>251,853</b>	<b>251,853</b>	<b>284,896</b>	<b>243,463</b>
E1301	Water Quality Management	155,608	155,608	202,634	181,734
E1302	Licensing and Monitoring of Air and Noise Quality	6,577	6,577	6,147	6,424
E1399	Service Support Costs	60,271	60,271	74,738	77,679
	<b>Water Quality, Air and Noise Pollution</b>	<b>222,456</b>	<b>222,456</b>	<b>283,519</b>	<b>265,837</b>
E1401	Agency & Recoupable Service	13,500	13,500	13,500	13,500
E1499	Service Support Costs	14,571	34,571	307	304
	<b>Agency &amp; Recoupable Services</b>	<b>28,071</b>	<b>48,071</b>	<b>13,807</b>	<b>13,804</b>
	<b>Service Division Total</b>	<b>4,485,597</b>	<b>4,505,597</b>	<b>4,561,963</b>	<b>4,496,870</b>

ENVIRONMENTAL SERVICES				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	245,500	245,500	273,350	242,399
Social Protection	0	0	0	0
Defence	56,000	56,000	56,000	55,092
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>301,500</b>	<b>301,500</b>	<b>329,350</b>	<b>297,491</b>
<b>Goods and Services</b>				
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	17,000	18,970
Superannuation	69,974	69,974	78,210	77,900
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	50,000	50,000	50,000	27,913
Other income	70,500	70,500	65,500	86,889
<b>Total Goods and Services (b)</b>	<b>207,474</b>	<b>207,474</b>	<b>210,710</b>	<b>211,672</b>
<b>Total Income c=(a+b)</b>	<b>508,974</b>	<b>508,974</b>	<b>540,060</b>	<b>509,163</b>

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	190,565	190,565	223,708	190,594
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	477	477	2,009	2,053
	<b>Leisure Facilities Operations</b>	<b>191,042</b>	<b>191,042</b>	<b>225,717</b>	<b>192,647</b>
F0201	Library Service Operations	1,044,328	1,044,328	1,014,498	1,082,024
F0202	Archive Service	36,124	36,124	34,013	51,725
F0204	Purchase of Books, CD's etc.	60,000	60,000	54,000	54,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	400,586	400,586	357,134	375,746
	<b>Operation of Library and Archival Service</b>	<b>1,541,038</b>	<b>1,541,038</b>	<b>1,459,645</b>	<b>1,563,495</b>
F0301	Parks, Pitches & Open Spaces	21,300	21,300	21,300	21,845
F0302	Playgrounds	6,000	6,000	5,400	9,247
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	5,751	5,751	6,895	7,177
	<b>Outdoor Leisure Areas Operations</b>	<b>33,051</b>	<b>33,051</b>	<b>33,595</b>	<b>38,269</b>
F0401	Community Grants	35,292	35,292	35,292	35,292
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	125,000	125,000	219,161	140,320
F0499	Service Support Costs	52,431	52,431	69,789	72,953
	<b>Community Sport and Recreational Development</b>	<b>212,723</b>	<b>212,723</b>	<b>324,242</b>	<b>248,565</b>
F0501	Administration of the Arts Programme	106,138	106,138	104,121	102,203
F0502	Contributions to other Bodies Arts Programme	35,000	35,000	30,600	45,333
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	13,000	13,000	8,000	9,743
F0505	Festivals & Concerts	5,000	5,000	5,000	5,000
F0599	Service Support Costs	30,052	30,052	29,489	30,593
	<b>Operation of Arts Programme</b>	<b>189,190</b>	<b>189,190</b>	<b>177,210</b>	<b>192,872</b>
F0601	Agency & Recoupable Service	4,000	4,000	4,000	2,356
F0699	Service Support Costs	318	318	1,081	1,071
	<b>Agency &amp; Recoupable Services</b>	<b>4,318</b>	<b>4,318</b>	<b>5,081</b>	<b>3,427</b>
	<b>Service Division Total</b>	<b>2,171,362</b>	<b>2,171,362</b>	<b>2,225,490</b>	<b>2,239,275</b>

RECREATION & AMENITY				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	0	0	0	0
Education and Skills	0	0	0	0
Arts, Heritage & Gaeltacht	125,000	125,000	219,161	125,629
Social & Protection	0	0	0	0
Library Council	0	0	0	0
Arts Council	22,500	22,500	30,000	30,000
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>147,500</b>	<b>147,500</b>	<b>249,161</b>	<b>155,629</b>
<b>Goods and Services</b>				
Library Fees/Fines	25,000	25,000	26,000	24,429
Recreation/Amenity/Culture	0	0	0	0
Superannuation	48,109	48,109	53,124	52,912
Agency Services & Repayable Works	4,000	4,000	4,000	2,357
Local Authority Contributions	41,734	41,734	48,992	55,547
Other income	4,800	4,800	4,800	19,974
<b>Total Goods and Services (b)</b>	<b>123,643</b>	<b>123,643</b>	<b>136,916</b>	<b>155,219</b>
<b>Total Income c=(a+b)</b>	<b>271,143</b>	<b>271,143</b>	<b>386,077</b>	<b>310,848</b>

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	10,000	10,000	10,000	30,000
G0102	Contributions to Joint Drainage Bodies	20,000	20,000	20,000	0
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	2,545	2,545	7,158	7,093
	<b>Land Drainage Costs</b>	<b>32,545</b>	<b>32,545</b>	<b>37,158</b>	<b>37,093</b>
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	0	0	0	0
	<b>Operation and Maintenance of Piers and Harbours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
	<b>Coastal Protection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G0401	Provision of Veterinary Service	103,609	103,609	116,636	107,753
G0402	Inspection of Abattoirs etc	43,000	43,000	45,000	45,000
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	88,057	88,057	86,000	71,840
G0405	Other Animal Welfare Services (incl Horse Control)	12,000	12,000	5,000	14,139
G0499	Service Support Costs	98,923	98,923	88,882	88,984
	<b>Veterinary Service</b>	<b>345,589</b>	<b>345,589</b>	<b>341,518</b>	<b>327,716</b>
G0501	Payment of Higher Education Grants	350,000	350,000	900,000	702,787
G0502	Administration Higher Education Grants	20,769	20,769	30,342	27,134
G0505	Contribution to Education & Training Board	7,400	7,400	7,400	7,109
G0506	Other Educational Services	1,000	1,000	1,000	1,000
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	29,576	29,576	34,984	36,127
	<b>Educational Support Services</b>	<b>408,745</b>	<b>408,745</b>	<b>973,726</b>	<b>774,157</b>

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	
G0699	Service Support Costs	0	0	0	
	<b>Agency &amp; Recoupable Services</b>	0	0	0	0
	<b>Service Division Total</b>	<b>786,879</b>	<b>786,879</b>	<b>1,352,402</b>	<b>1,138,966</b>

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	0	571,747	0	0
Arts, Heritage & Gaeltacht	0	0	0	0
Education and Skills	350,000	0	900,000	706,486
Transport Tourism & Sport	0	0	0	0
Other	177,181	0	175,000	175,005
<b>Total Grants &amp; Subsidies (a)</b>	<b>527,181</b>	<b>571,747</b>	<b>1,075,000</b>	<b>881,491</b>
<b>Goods and Services</b>				
Superannuation	8,966	0	10,844	10,801
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	35,600	0	31,500	39,068
<b>Total Goods and Services (b)</b>	<b>44,566</b>	<b>0</b>	<b>42,344</b>	<b>49,869</b>
<b>Total Income c=(a+b)</b>	<b>571,747</b>	<b>571,747</b>	<b>1,117,344</b>	<b>931,360</b>

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2014		2013	
		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	113,471	113,471	117,239	122,990
	<b>Profit/Loss Machinery Account</b>	113,471	113,471	117,239	122,990
H0201	Purchase of Materials, Stores	14,400	14,400	14,400	22,493
H0202	Administrative Costs Stores	15,000	15,000	7,200	25,727
H0203	Upkeep of Buildings, Stores	1,530	1,530	1,530	389
H0299	Service Support Costs	20,240	20,240	31,461	31,381
	<b>Profit/Loss Stores Account</b>	51,170	51,170	54,591	79,990
H0301	Administration of Rates Office	56,094	56,094	55,073	54,815
H0302	Debt Management Service Rates	58,254	58,254	59,407	56,496
H0303	Refunds and Irrecoverable Rates	903,000	903,000	863,000	940,789
H0399	Service Support Costs	72,172	72,172	64,932	67,329
	<b>Administration of Rates</b>	1,089,520	1,089,520	1,042,412	1,119,429
H0401	Register of Elector Costs	63,780	63,780	110,028	110,041
H0402	Local Election Costs	140,000	140,000	0	0
H0499	Service Support Costs	45,183	45,183	63,133	66,067
	<b>Franchise Costs</b>	248,963	248,963	173,161	176,108
H0501	Coroner Fees and Expenses	64,184	64,184	69,000	69,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	2,671	2,671	2,366	2,334
	<b>Operation and Morgue and Coroner Expenses</b>	66,855	66,855	71,366	71,334
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
	<b>Weighbridges</b>	0	0	0	0

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2014		2013	
		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
	<b>Operation of Markets and Casual Trading</b>	0	0	0	0
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	<b>Malicious Damage</b>	0	0	0	0
H0901	Representational Payments	318,187	318,187	349,532	346,472
H0902	Chair/Vice Chair Allowances	45,000	45,000	45,000	45,000
H0903	Annual Allowances LA Members	88,621	88,621	98,400	96,097
H0904	Expenses LA Members	107,271	107,271	108,700	108,105
H0905	Other Expenses	48,400	48,400	48,400	47,600
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	460,000	500,000	0	44,025
H0908	Contribution to Members Associations	16,500	16,500	17,500	16,000
H0999	Service Support Costs	66,533	66,533	58,985	49,239
	<b>Local Representation/Civic Leadership</b>	1,150,512	1,190,512	726,517	752,538
H1001	Motor Taxation Operation	250,376	250,376	254,691	233,263
H1099	Service Support Costs	126,285	126,285	119,908	126,078
	<b>Motor Taxation</b>	376,661	376,661	374,599	359,341
H1101	Agency & Recoupable Service	555,834	555,834	573,118	574,061
H1102	NPPR	84,566	84,566	243,832	326,710
H1199	Service Support Costs	186,570	186,570	188,457	199,240
	<b>Agency &amp; Recoupable Services</b>	826,970	826,970	1,005,407	1,100,011
	<b>Service Division Total</b>	<b>3,924,122</b>	<b>3,964,122</b>	<b>3,565,292</b>	<b>3,781,741</b>

MISCELLANEOUS SERVICES				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	0	0	0	0
Agriculture, Food & the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice and Equality	0	0	0	0
Non-Dept HFA and BMW	0	0	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	0	0	0	0
<b>Goods and Services</b>				
Superannuation	58,204	58,204	65,293	65,034
Agency services	0	0	0	0
Local Authority Contributions	540,444	540,444	551,057	576,601
NPPR	750,000	750,000	550,000	759,679
Other income	216,500	216,500	297,000	287,435
<b>Total Goods and Services (b)</b>	1,565,148	1,565,148	1,463,350	1,688,749
<b>Total Income c=(a+b)</b>	<b>1,565,148</b>	<b>1,565,148</b>	<b>1,463,350</b>	<b>1,688,749</b>

## CERTIFICATE OF ADOPTION

I hereby certify that at the Budget Meeting of Longford County Council held this 6th day of January 2014, the Council by Resolution adopted for the financial year ending on the 31<sup>st</sup> day of December 2014 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 €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 6th<sup>h</sup> day of January 2014

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<b>APPENDIX 1</b>	
<b>Summary of Central Management Charge</b>	
	<b>2014 €</b>
Area Office Overhead	0
Corporate Affairs Overhead	868,349
Corporate Buildings Overhead	610,209
Finance Function Overhead	508,304
Human Resource Function	729,025
IT Services	701,855
Print/Post Room Service Overhead Allocation	84,600
Pension & Lump Sum Overhead	2,476,108
<b>Total Expenditure Allocated to Services</b>	<b>5,978,450</b>