

# Longford County Council

## Annual Budget 2017



**Incorporating Chief Executive Report & Explanatory Tables**

**LONGFORD COUNTY COUNCIL**

**ADOPTED**

**LOCAL AUTHORITY BUDGET**

**FOR**

**YEAR ENDING**

**31<sup>st</sup> DECEMBER 2017**

# LONGFORD COUNTY COUNCIL

## Local Authority Budget and Calculation of Annual Rate on Valuation for the Local Financial Year 1<sup>st</sup> January 2017 to 31<sup>st</sup> December 2017

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Certificate of Adoption

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# LONGFORD COUNTY COUNCIL

Chief Executive's Office,  
Aras an Chontae,  
Longford.

11th November 2016

To: The Cathaoirleach and Each Member of the Council.

## Local Authority Budget for Local Financial Year ending 31<sup>st</sup> December 2017

Dear Member,

I enclose herewith the draft Local Authority Budget of Longford County Council for the financial year ending 31<sup>st</sup> December 2017.

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.

### Budget 2017 - Financial Context

Listed, hereunder, are the estimated expenditure figures for 2017 with a list of the adopted figures for 2016 for each Service Division.

No.	Service Division	Adopted Expenditure 2016 €	Estimated Expenditure 2017 €
A	Housing & Building	6,779,254	8,000,723
B	Road Transport & Safety	10,140,367	10,276,786
C	Water Services	4,829,287	4,373,098
D	Development Management	3,841,152	5,211,073
E	Environmental Services	5,044,111	4,928,134
F	Recreation & Amenity	2,762,346	3,092,020
G	Agriculture, Education, Health & Welfare	595,413	391,334
H	Miscellaneous Services	3,731,234	3,683,437
	<b>Total</b>	<b>€37,723,164</b>	<b>€39,956,605</b>

**Table A** which is enclosed, shows that expenditure is estimated at **€39,956,605** and income, including Local Property Tax and other income, is estimated at **€31,887,194** this will leave a balance of **€8,069,411** to be funded by way of Commercial Rates.

The General **Annual Rate on Valuation (ARV)** required for 2017, on the basis of the Budget, is **€65.35**.

The **estimated income** of the Council for 2017 is as follows, with comparative figures for 2015 and 2016.

	2015	2015	2016	2016	2017	2017
	€	%	€	%	€	%
Property Tax /Local Government Fund/	8,054,219	21.2	8,057,626	21.4	<b>*9,053,241</b>	<b>22.6</b>
Irish Water	4,774,887	12.5	4,436,130	11.8	<b>4,145,429</b>	<b>10.4</b>
Pension Levy	754,736	2.0	717,983	1.9	<b>*0</b>	<b>0</b>
Other Government Grants	8,782,689	23.1	8,310,720	22.0	<b>9,573,401</b>	<b>24.0</b>
Annual Rate on Valuation/County Rate	7,834,607	20.6	8,035,859	21.3	<b>8,069,411</b>	<b>20.2</b>
Other Income	7,844,459	20.6	8,164,846	21.6	<b>9,115,123</b>	<b>22.8</b>
<b>Total</b>	<b>€38,045,597</b>	<b>100%</b>	<b>€37,723,164</b>	<b>100%</b>	<b>€39,956,605</b>	<b>100%</b>

*\*Includes Pension Levy Rebate & Compensation for previously rated Irish Water properties & pay restoration compensation Total = €995,615*

A number of the key items for the 2017 budget are as follows:

1. The Local Property Tax (LPT) rate **cut of 3%** for 2016 was maintained for 2017 by the Members at the **14th September 2016** Council meeting.
2. An increase in payroll costs due to:
  - a. Increased Staffing under the Workforce Plan.
  - b. Increased remuneration due to pay restoration under the Haddington Road agreement.
  - c. Non-Domestic Billing staff previously paid for by Irish Water costs now absorbed by Longford County Council.
3. Continued and increasing support for the Albert Reynolds Peace Park & Mall Sports & Leisure Complex in Longford Town.

A large portion of the Council's costs are fixed. In particular payroll and pension costs represent 50% approx of the budget.

A large cohort of non pay expenditure is also non discretionary including, loan charges, insurance and rents.

This means there is very limited room for manoeuvre in terms of pursuing initiatives. However, every effort has been made to maintain essential services within the financial constraints that we work under.

### **Commercial Rates:**

Longford County Council acknowledges the continuing difficult trading conditions being experienced by the business community and the important contribution that they make to the funding of services provided by the local authority.

The Valuation Office has commenced the revaluation process for County Longford, this will result in a fairer and more transparent system which will spread the burden of rates more equitably among existing businesses. It will be revenue neutral for the local authority. The new valuations will come into effect from **1/1/2018**.

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

Under **Section 102 of the Local Government Act 2001, as amended by the Local Government Reform Act 2014**, a new funding model for Local Government Fund was introduced in 2015. Local Authorities are allowed to retain 80% of the property tax receipts arising in their area with the remaining 20% used for equalisation.

**Circular Fin04/2016**, advised Longford County Council that its provisional Local Property Tax allocation for 2017 (pending any decision taken locally to vary the base rate) will be **€8,906,648**.

As a Local Authority where 80% of LPT income is less than the 2017 LPT Baseline, this allocation includes **€7,223,625** from the Equalisation Fund in order to ensure that the allocation is at least matched to the new LPT Baseline.

The amount of LPT collected in County Longford for 2016 was **€2,103,778** and the amount contributed to the Equalisation Fund was 20% of this: **€420,756** leaving **€1,683,023** retained locally.

On **September 14th 2016** Members voted to vary the rate of LPT in Longford by - **3%**. The impact of this is that Longford County Council will suffer a reduction of **€63,114** in LPT funding available to them for 2017.

In October the 3 Municipal Districts adopted the General Municipal Allocations (GMA) for inclusion in the 2017 draft budget.

In accordance with **Section 102 of the Local Government Act 2001, as amended by the Local Government Reform Act 2014**, I have taken account the GMA adopted and have included the total allocation of **€173,961** within this draft budget.

The Non Principal Private Residence Charge (NPPR) which is paid directly to Local Authorities has ceased from 2014 onwards. Future income from this source will be confined to arrears arising for the years between 2009 and 2013. The income budgeted from this source has been estimated at €400K for 2016.

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

Longford County Council incurred a deficit of €1.35 million in 2009 which created an accumulated deficit of over €0.8 million.

This deficit has been progressively reduced in the intervening years with a small surplus in the Revenue account at the end of 2015, the Council hopes to be in a breakeven position for the year 2016.

A summary of the planned activities in each area follows:

### **Service Division A – HOUSING AND BUILDING**

The 2017 estimated expenditure for this Service Division amounts to **€8,000,723** compared with **€6,799,256** an **18% increase** on the 2016 Budget.

#### **Rental Income**

No regulations have yet been received from the Department of Housing, Planning, Community & Local Government regarding the new rent scheme. At present there is no indication of when these regulations will be received. However, it is proposed to carry out a rent review in 2017.

#### **Maintenance**

The housing maintenance budget for 2017 is **€921,351**. Hence this budget is maintained at 2016 level. The current housing stock is **1,898 dwellings**. In accordance with normal Council practice maintenance requests will be prioritised on an emergency basis.

#### **Housing grants**

The Council received an allocation of **€739k for 2016** of which the Council was required to provide **€148k** by way of match funding. It has been assumed that for budget purposes that a similar level of funding will be made available for **2017** and a provision of **€150k** has been made for the Council's contribution to these schemes.

#### **Estate Management**

Provision has been made to continue Estate Management activities in 2017. 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 2016 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.

#### **Capital**

Funding was approved in 2015 for the following:

- Provision of 3 no. OPD's at Rathcline Road, Lanesborough
- Provision of 13 no. units at Church View, Lanesborough

In 2016 funding was approved for the following:

- Provision of 4 no. OPD's at Edgeworthstown Road, Ballymahon
- 1 no. additional unit at Rathcline Road, Lanesborough.
- 10 no. acquisitions

It is anticipated that construction of all the units outlined above will commence in 2017.

- Energy Retrofit Scheme – works on Phase I are complete. Works under Phase II will commence in 2017. This phase covers replacement of poor performing single glazed windows or defective doors where necessary.
- Void Programme – Funding to restore 23 no. units amounting to €584,900 has been approved.

The Council will continually seek funding from the HPCLG to fulfil our housing needs by way of new build, regeneration and acquisition.

### RAS/Leasing

At present there are **in excess of 200** no. families, whose housing needs are met under the Rental Accommodation Scheme. In addition, there are in excess of **65 properties leased** from landlords in order to address housing need. Both of these schemes will continue to operate in 2017.

### Housing Assistance Payment (HAP):

The Housing Assistance Payment (HAP) is commencing on **1st December 2016**. This scheme will replace Rent Supplement for those with a long-term housing need who qualify for social housing support. The housing authority can now provide housing assistance for households with a long term housing need, including many long term Rent Supplement recipients.

### Choice Based Lettings:

This is commencing in 2016. It is a new system to help people on Longford County Council's Social Housing Support Waiting List express interest in Council accommodation. Available social housing is let by being openly advertised, allowed qualified households to apply for available homes. Applicants act on their own initiative to respond to advertisements and apply for dwellings which they would like to live in.

### Homelessness

It is expected that the contribution to Bethany House and St. Martha's Hostel will remain the same as in 2016. In addition the council pays a contribution to Midlands Simon Community Regional Support Service. A contribution is also made to PASS (Pathways Accommodation & Support System). This is a shared homeless client database.

### Service Division B - ROAD TRANSPORT & SAFETY

The budgeted gross revenue expenditure for 2017 is **€10,276,786** compared with **€10,140,368** an increase of **1.3%** on the 2016 budget.

The Council has not yet been notified of road grants for 2017 by the Department of Transport, Tourism & Sport (DTTAS).

When details of the grant allocations become available, a draft Roadwork's Scheme for 2017 will be prepared, for consideration and adoption by the Council.

The Council's contribution from own resources to the upkeep of local roads for 2017 is budgeted at **€806,617**.

This level of funding is contingent on a transfer of development contributions of **€200,000**.

The Multi-Annual Programme for restoration of non-National roads, continues in the format of a 3-Year Road Restoration Programme 2016-2018.

An ambitious programme of works was implemented in the Roads Department and has included the following notable achievements in 2016:

- N63 Cathedral Junction
- N4 Aghadonagh - Edgeworthstown Bypass - Resurfacing works for 2.2km pavement overlay on the N4 near Edgeworthstown.
- Leinster Bridges Rehabilitation Contract 2015 - Part 2 Construction works at Lanesborough Bridge, Knockanboy Bridge, Fowlards Bridge and Cloondara Bridge.
- Funding provided by TII for footpath improvement works in Lanesboro and Ballymahon.
- TII funding for Severe Weather damage **€80,000** for N55 and N63.



- Funding has been provided by TII for safety barrier improvement works at various locations on the National Road Network .
- Regional and Local Road Restoration Projects to a value in excess of €3,000,000.
- Restoration Maintenance Works (Surface Dressing) to a value in excess of €685,164.
- Road Safety Remedial Measures at various locations throughout the County:- R194 at Springtown, Gaique Cross, Park Road Longford, Clonrollagh Junction, Mullinalaghta National School, Moyrath Cross Ardagh & Rabbitpark Junction.
- OPW funding of **€46,332** for Ballymulvey, Ballymahon.
- On-going maintenance and upgrading of public lighting throughout the County.
- Severe Weather funding of **€1,400,000** received for Regional & Local Roads throughout the County.
- In relation to Winter Service Arrangements 2016/2017, Longford County Council has a full storage of salt in the Salt Barn at the Machinery Yard, Park Road, Longford Town.

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. A schedule of maintenance works is being implemented on an annual basis.

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

The budget for Division C (with the exception of Group Water schemes and the public convenience) represents the costs to be recouped from Irish Water for the delivery of Water/Wastewater services under the terms of the Service Level Agreement (SLA) within the County during 2017.

Since 1st of January 2014 the public water and waste water schemes in the County are in the charge of Irish Water. Under a SLA the Council staff maintain and operate the water and wastewater plants and network. The SLA which is agreed annually, sets out key objectives and actions agreed between Irish Water and Longford County Council that are to be delivered in 2017. The Council recoups the associated running costs from Irish Water on a monthly basis. Officials from Longford County Council and Irish Water meet on a regular basis to review the performance data including financial output information which are measured against defined monthly budgets and targets as agreed in the SLA.

The process of formally transferring infrastructural assets e.g. sites containing water and waste water treatment plants to Irish Water within the County is ongoing. The Water Services Capital Investment Programme is under the control of Irish Water and Council staff will continue to be involved in the day to day progress of capital works.

Longford County Council's Non-Domestic customer accounts migrated to Irish Water systems on 18th August 2016. Irish Water will, from now on, issue bills and collect payments for these customers. Irish Water will now be the primary point of contact for any issues or queries that these customers may have via the Irish Water Call Centre.

The Rural Water Programme, which involves water and waste supplies not in the charge of Irish Water, is managed by Longford County Council. 2016 saw the introduction of a new multi-annual funding framework and an application was made for the construction of a number of Group Sewerage Schemes, as well as projects to improve water quality on existing private Group Water Schemes. Regrettably, Longford was not successful in their

bid for funding for new Group Sewage Schemes, as only 3 new Group Sewerage Schemes were approved nationally in 2016. Longford's Rural Water block grant allocation was €30,000 for water quality projects in 2016, and it is anticipated that a similar allocation will be provided in 2017.

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

### **Development Management Service**

The Development Management Service in County Longford is a key service in delivering the economic, social and physical well being for County Longford. It combines all the vitally important functions of economic development, local enterprise, community, recreation, culture, physical planning and regeneration to plan for and deliver positive development for the County.

The overall estimate for this service division is €5,211,073, compared with €3,841,152 for 2016, an increase of 35.7%.

### **Supporting Local Communities**

The *Local Government Reform Act 2014* increased the responsibility and role of the Local Government system in supporting local communities. This is reflected in the establishment of the **Longford Local Community Development Committee (LCDC)** and the **Public Participation Network**. The LCDC will require resourcing in order to achieve its legislative objective and increases the role of Local Government in local development.

The LCDC will be the **Local Action Group (LAG)** for the new Rural Development Programme (LEADER). **Longford Community Resources Ltd. (LCRL)** will be the Implementing Partner while Longford County Council (LCC) will be the Lead Financial Partner for the Programme.

A Local Development Strategy for Longford up to the end of 2020 has been finalised by the LCDC and approved by the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs.

A Funding Agreement has been signed by the LCDC, LCRL and LCC. The LCDC is also responsible for overseeing the **Social Inclusion and Community Activation Programme (SICAP)** which is administered by LCRL.

Longford County Council and the LCDC have also finalised the **Local Economic and Community Plan (LECP)** which will promote economic and community development in County Longford for the next 6 years.

It will provide a basis for driving the development of County Longford forward and identifying initiatives, projects and seeking Leader funding.

The Council will continue its work in liaising with Local Communities at various levels and help promote local projects and initiatives. This includes meeting with various groups, attending community meetings and supporting festivals and projects. The Council will also appropriately support local communities in making applications for LEADER funding.

2016 was the first year of the **Community Grant Support Scheme** with funding applications being considered and approved by each of the 3 Municipal Districts. The members also agreed to fund county-wide community grants from an under spend on their training budget. Both schemes were very successful and it is proposed to continue these in 2017.

### **Local Enterprise Office**

The Local Enterprise Office forms an integral part of the Organisation's strategic approach to supporting economic growth. It continues to deliver on its core support measures that include financial support to new and expanding micro-enterprises and training and mentoring support to help build up management capability and organisational capacity in small firms.

While the economy continues to show signs of renewed growth there is still a challenge for rural areas without large urban centres to stimulate or attract new investment. In 2015, Longford County Council introduced a Business Incentive Scheme to incentivise the occupancy of vacant commercial premises and to help revitalise the main commercial centres.

**14 businesses** were approved for relief in 2016 under this scheme and it is anticipated that a total of **20 businesses** will be approved in 2017.

Considerable effort and innovative thinking will be needed to get County Longford back on a sustainable growth path in terms of attracting new investment and encouraging the creation of new enterprises. The LEO office, together with the Longford Development and Planning Unit, will avail of any funding streams or opportunities that arise in 2017 which support and stimulate enterprise and entrepreneurship.

A series of actions designed to help deliver future economic growth are outlined in Longford's LECP. These actions will be developed by the Economic Strategic Policy Committee and the Local Enterprise Office. One of the actions in the LECP is to establish an **Economic Diaspora Advisory Forum**. Following the regional promotional event held in Dublin in November 2016, it is planned that the first meeting of the Forum will take place in Spring 2017.

### **Longford Development and Planning Unit**

The Longford Development and Planning Unit will, in 2017, continue to provide both the planning and regeneration functions for County Longford. The Planning section continues to provide a high standard of service and has just completed the **Local Area Plan for Longford Town** which will provide the framework for the guidance and control of development in the Town over the next 6 years.

The implementation of the **County Development Plan 2015 – 2021** continues apace and sets out the overall strategy for the proper planning and sustainable development of the County in terms of social, cultural, economic and physical development. The Plan has also identified a substantial number of physical and environmental projects such as the **Royal Canal Greenway, Wilderness Park, Literary Trail, the Rebel Trail and the County Wide Cycle Route network** which will continue to be progressed in 2017.

Funding was received in 2016 for the **Royal Canal Greenway** from Abbeyshrule to Ballymahon and this section will be completed shortly.

The Regeneration Office will work with local businesses and communities to progress existing projects as well as driving new regeneration initiatives. Regeneration is based on three main pillars, Economic, Social and Physical regeneration. It has been identified that no single aspect alone will be effective in delivering the change agenda and so a coordinated strengthening of physical, social and economic measures will be put in place. This will include building on work that has recently been initiated in many areas.

Work has been ongoing in trying to secure funds for Longford and accordingly a number of funding applications have been applied for under the following schemes - **Town and Village Renewal Scheme, Rural Economic Development Zones (REDZ) and Recreational Projects 2016.**

Successful projects will be implemented in 2017 with additional matching funding being provided by the Council. Submission for further funding to complete the Royal Canal Greenway Route will be made in 2017.

There will be a dedicated and committed continuation on initiated projects together with further initiatives to be identified. This will involve research, identification and application for all sources of funding. This Unit will continue to work with the elected members, community groups on identifying projects local to their area.

The Unfinished Estates Team continues to make excellent progress in resolving the issues and difficulties of unfinished private estates and bringing them to a taking in charge standard. To date a total of 64 estates have been resolved and formally taken in charge, and a further 4 are currently advertised. This will bring the total to **68 estates** taken in charge by the end of 2016.

Site Resolution Plans are agreed and currently being implemented on a further 35 unfinished estates, 8 ready to be advertised for taking in charge whilst 17 require no further action. Under the **NTICI Initiative** a sum of **€163,500** was allocated to assist the taking in charge process for a number of unfinished estates.

## **Tourism**

The tourism sector in County Longford received a considerable boost when Center Parcs decided to build an Irish operation in Newcastle Woods, Ballymahon, a project which will transform Longford's reputation as a tourism destination. Center Parcs Longford Forest has now received planning permission. Main construction works will commence in Spring 2017 and it is expected that the development will be completed in 2019.

The challenge for the Tourism Committee and others is to keep developing products and services to attract and keep tourists in the County and deliver real economic benefit. A more coordinated approach is required with communities, towns and villages working together to deliver sustainable products and expand the tourism offering to visitors. Links with arts, agri food and crafts must be developed and supported to create a more experiential tourism experience.

Much work has been done on developing a series of integrated themed trails that will provide structured and informative visitor experiences. In 2017, a priority will be building on the attractiveness of the landmark St. Mel's Cathedral that is included in Ireland's Ancient East portfolio by better promotion of the other attractions in the County.

In the wider County, the completion of the County Wide Cycle Network including the Royal Canal Greenway will continue in 2017 and the production of videos, maps and information presenting the wonderful attractions of Longford will continue.

A big focus in 2017 will be the development of digital marketing product whilst the committee will continue to work with strategic partners in exploring opportunities and funding streams for further development work in this sector.

## Service Division E - ENVIRONMENTAL SERVICES

The estimated expenditure for this division is **€4,928,134** compared with **€5,044,110** for 2016. This represents a **decrease of 2.3%** on the 2016 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 is designed 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 and those who visit 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 relatively high. The Environment Department are committed to taking court action where appropriate and endeavour to gather sufficient evidence to enable offenders to be prosecuted. Cleaning up sites where waste is dumped is costly. Generally, emphasis is placed on achieving the best possible value for money. Cleanups 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 to communities with the aim of raising awareness regarding the need to preserve and enhance the environment for future generations. A significant amount of time and resources is devoted to promote waste minimisation and recycling initiatives with businesses with the long term objective to reduce the unnecessary use of scarce resources.

In accordance with national policy, a programme to develop a greater awareness of the need for energy efficiency is planned. 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 adverse 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

The outstanding Capital building project for the Fire Service is the proposed extension to Longford Town Fire Station. Detailed plans and tender documentation has already been prepared. Departmental approval is required to progress the project further. It is estimated that the proposed new construction cost would be **€500K**.

40 new Breathing Apparatus sets with a new 300 bar Air Compressor were purchased in September 2016. Capital funding was secured from National Directorate for Fire and Emergency Management for these items

Longford Fire Service is the Lead Procurement Authority for the purchase of 4 new Class B Fire Engines for 4 Counties (Longford, Louth, Monaghan and Laois) under new procurement guidelines. HTMP (Howards) of Tullow, Co. Carlow were awarded the contract to build the units. It is envisaged that all vehicles shall be delivered by the end of 2017.

The Fire Service continues to implement Community Fire Safety by both education and enforcement of legislation.

## 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 2017 amounts to **€3,092,020** which represents an increase of **11.9%** on the 2016 Budget of **€2,762,347**.

The Library Heritage and Archives service is a key community, education and cultural resource delivered by Longford County Council.

Support for the sporting facilities in the Albert Reynolds Peace Park, including swimming pool, continues with provision of **€223,000** being made in the 2017 Budget.

Demand for the Library service continues to grow with over **199,482 visits** to our libraries recorded last year. In addition an extensive programme of community and cultural events catering for all ages is run throughout the year. Edgeworthstown is the number one priority for the Council in terms of library development. The community acquired a prime site on the Main Street and are working in partnership with the local authority to deliver a new community library and civic space in the centre of town. Grant aid of **€1.25 million** has been approved by the Department but the overall cost plan for the project is close to **€2.7 million**. A strong case is being made to secure additional capital funding to ensure this vital project is completed.

The key challenge facing the Library Heritage and Archives service is the limited operational budget. In the case of the Heritage service this has resulted in a lack of conservation investment in key locations in the County since 2009 and a serious reduction in education and community supports. However good progress has been made on a number of heritage projects including the Black Pigs Dyke, An Tain heritage supplement, biodiversity awareness training and Longford and the Great War.

The County Longford Centenary programme was a great success due to the huge level of community participation across the county. It is proposed to continue to build on the success of this event by celebrating a different aspect of Longford's rich heritage and culture each year. Plans are now being developed for a new initiative - '**In Celebration Of**'.

Key to the success of the Centenary programme and any similar programme is the provision of a budget to support it. Provision of **€20,000** has been made for this initiative in the 2017 budget.

The Council works to support community development in areas of tourism and sport. In each of the last 2 years Longford County Council made provision of **€30,000** as funding for sporting organisations - rugby, GAA and soccer - to assist them in the introduction of Development Officers.

This partnership approach will help to develop participation in sport within key priority areas and disadvantaged areas throughout the county and will complement the objectives of Longford Sports Partnership.

Further provision for the continuation of this programme has been made in the 2017 Budget. A review of the programme will be undertaken during 2017 to ensure it is delivering on its objectives.

**Longford Sports Partnership (LSP)** was established in 2008 under the auspices of the Irish Sports Council (now Sport Ireland), with the aim of increasing participation in sport and physical activity in partnership with community, sporting, voluntary and statutory organisations. The vision of the Partnership is: *'More People, More Sport, More Often'*. Longford Sports Partnership has a remit for the entire County of Longford and facilitates programmes in both urban and rural areas for people of all ages, abilities and target groups. The work of LSP includes the provision of information on sport and physical activity, the facilitation of capacity building and training initiatives and support for programmes and events that encourage increased levels of participation.

Areas of work include club development, community sport programme support, volunteer training and encouraging sports participation pathways between school, club and community.

Core salaries are recoupable in full from Sport Ireland and additional programme funding is made available on an annual basis.

### **Service Division G– AGRICULTURE, EDUCATION, HEALTH & WELFARE**

The estimated expenditure for 2017 amounts to **€391,334** which represents a **decrease of 34.3%** on the 2016 budget of **€595,414**.

The large decrease is mainly due to Student Universal Support Ireland (SUSI) dealing with grant applications for all new third level entrants. Existing grantees continued to be paid by Longford County Council until their course of study was finished. This ceased in 2016.

The Council will continue with maintenance of the designated rivers in the County within the budget available for these works. This Budget is maintained at last year's levels.

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 2017.

## Service Division H- MISCELLANEOUS SERVICES

Expenditure in 2017 under this Service Division is estimated at **€3,683,437** compared with the 2016 budgeted amount of **€3,731,234** a **decrease of 1.3%** This has been achieved by maintaining expenditure at 2016 levels taking the following factors into account:

1. Slightly increasing the General Municipal Allocation.
2. Review of the rates vacancy and debtors provisions.

The NPPR charge no longer applies other than collection of arrears for the period 2009 to 2013. The income budget for 2017 is **€400K**.

### CONCLUSION:

The economic background against which the Budget has been framed continues to be very challenging. As we enter 2017 Longford County Council is challenged to ensure that the appropriate resources are in place to meet the needs and demands of the communities in County Longford in an era of economic recovery. The Council now has a strong remit to support housing, economic and community development and the Budget has been prepared on that basis.

The Council's three year **Capital Programme 2017 – 2019** will be completed in early 2017. 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 County Longford a more attractive area for investment.

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

In preparing this Draft Budget, I have made no increase in Commercial Rates.

Rates were harmonised in 2015 bringing the former Town Council area ARV down from €67.63 to **€65.35**.

The Draft Budget has been prepared against the challenge of increasing our staff levels in line with our Workforce Plan in order to meet our challenges in the areas of housing, economic and community development. This will place major demands on the Council to meet these targets, 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 County Longford.

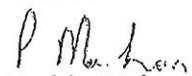
I would like to thank the Cathaoirleach and Members of the Council for their continued co-operation and support in running the affairs of the Council.

I would also like to thank John Mc Keon Head of Finance, Maeve Killian Financial Management 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 Barbara Heslin and John Brannigan 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



**Paddy Mahon**  
Chief Executive



## **STATUTORY TABLES**

**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION**

Summary by Service Division	Summary per Table A 2017					
	Expenditure	Income	Budget Net Expenditure 2017	Estimated Net Expenditure Outturn 2016 (as restated)		
	€	€	€	€	%	%
<b>Gross Revenue Expenditure &amp; Income</b>						
Housing and Building	8,000,723	8,087,269	-86,546	-207,180	-1%	-1%
Road Transport & Safety	10,276,789	6,510,014	3,766,775	3,742,088	22%	22%
Water Services	4,373,098	4,333,784	39,314	-150,435	0%	-1%
Development Management	5,211,074	1,569,118	3,641,956	2,965,422	21%	18%
Environmental Services	4,953,134	519,899	4,433,235	4,488,772	26%	27%
Recreation and Amenity	3,092,019	258,962	2,833,057	2,708,740	17%	16%
Agriculture, Education, Health & Welfare	391,334	202,781	188,553	246,797	1%	1%
Miscellaneous Services	3,683,438	1,377,125	2,306,313	2,839,938	13%	17%
	<b>39,981,609</b>	<b>22,858,952</b>	<b>17,122,657</b>	<b>16,634,142</b>	<b>100%</b>	<b>100%</b>
Provision for Debit Balance	0		0			
<b>Adjusted Gross Expenditure &amp; Income</b>	<b>(A)</b>	<b>22,858,952</b>	<b>17,122,657</b>	<b>16,634,142</b>	<b>1</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		0	0			
Local Property Tax		9,053,241	9,053,241	8,057,626		
Pension Related Deduction		0	0	581,346		
<b>Sub - Total</b>	<b>(B)</b>		<b>9,053,241</b>	<b>7,995,170</b>		
<b>Net Amount of Rates to be Levied</b>	<b>(C)=(A-B)</b>		<b>8,069,416</b>			
Value of Base Year Adjustment			0			
<b>Amount of Rates to be Levied (Gross of BYA)</b>	<b>(D)</b>		<b>8,069,416</b>			
<b>Net Effective Valuation</b>	<b>(E)</b>		<b>123,480</b>			
<b>General Annual Rate on Valuation</b>	<b>D/E</b>		<b>65.35</b>			

Table B		Expenditure & Income for 2017 and Estimated Outturn for 2016											
		2017					2016						
		Expenditure		Income		Estimated by Chief Executive	Expenditure		Income		Estimated Outturn		
		Adopted by Council	€	Adopted by Council	€		Adopted by Council	€	Adopted by Council	€			
<b>Division &amp; Services</b>													
<b>Housing and Building</b>													
<b>Code</b>													
A01	Maintenance/Improvement of LA Housing Units	2,707,840	2,707,840	4,839,879	4,839,879	2,149,238	2,307,482	4,454,505	4,454,505	2,307,482	4,454,505	4,570,033	
A02	Housing Assessment, Allocation and Transfer	387,066	387,066	21,360	21,360	441,575	455,629	37,060	37,060	455,629	37,060	25,304	
A03	Housing Rent and Tenant Purchase Administration	661,785	661,785	20,089	20,089	660,680	646,267	18,958	18,958	646,267	18,958	20,128	
A04	Housing Community Development Support	201,203	201,203	6,256	6,256	206,025	202,684	6,017	6,017	202,684	6,017	6,388	
A05	Administration of Homeless Service	296,572	296,572	215,453	215,453	296,660	295,017	215,464	215,464	295,017	215,464	215,560	
A06	Support to Housing Capital Prog.	613,691	613,691	378,209	378,209	624,064	617,448	393,182	393,182	617,448	393,182	393,554	
A07	RAS Programme	2,259,686	2,259,686	2,282,301	2,282,301	1,452,182	1,607,686	1,475,330	1,475,330	1,607,686	1,475,330	1,684,718	
A08	Housing Loans	486,239	486,239	317,303	317,303	524,900	514,640	367,801	367,801	514,640	367,801	324,184	
A09	Housing Grants	385,458	385,458	6,420	6,420	419,160	391,956	6,856	6,856	391,956	6,856	7,279	
A11	Agency & Recoupable Services	1,183	1,183	0	0	4,769	4,751	0	0	4,751	0	3,591	
A12	HAP Programme	0	0	0	0	0	0	0	0	0	0	0	
	<b>Service Division Total</b>	8,000,723	8,000,723	8,087,270	8,087,270	6,779,253	7,043,560	6,975,173	6,975,173	7,043,560	6,975,173	7,250,739	
<b>Road Transport &amp; Safety</b>													
<b>Code</b>													
B01	NP Road - Maintenance and Improvement	562,982	562,982	393,891	393,891	573,270	732,888	393,506	393,506	732,888	393,506	394,373	
B02	NS Road - Maintenance and Improvement	767,938	767,938	314,396	314,396	738,442	794,827	313,738	313,738	794,827	313,738	425,112	
B03	Regional Road - Maintenance and Improvement	1,507,057	1,507,057	906,400	906,400	1,534,494	1,494,616	941,305	941,305	1,494,616	941,305	942,972	
B04	Local Road - Maintenance and Improvement	5,379,745	5,379,745	3,598,534	3,598,534	5,346,368	5,680,413	3,581,411	3,581,411	5,680,413	3,581,411	3,990,961	
B05	Public Lighting	585,558	585,558	116,604	116,604	619,595	657,052	81,878	81,878	657,052	81,878	81,994	
B06	Traffic Management Improvement	117,057	117,057	2,730	2,730	84,020	98,073	1,747	1,747	98,073	1,747	7,159	
B07	Road Safety Engineering Improvement	364,403	364,403	171,354	171,354	266,467	244,593	85,641	85,641	244,593	85,641	85,989	
B08	Road Safety Promotion/Education	32,558	32,558	167	167	30,716	35,616	160	160	35,616	160	169	
B09	Car Parking	801,097	801,097	801,858	801,858	792,480	777,876	849,099	849,099	777,876	849,099	786,815	
B10	Support to Roads Capital Prog.	141,654	141,654	4,080	4,080	143,290	131,293	3,871	3,871	131,293	3,871	4,110	
B11	Agency & Recoupable Services	16,740	16,740	200,000	200,000	11,226	388,656	200,000	200,000	388,656	200,000	574,161	
	<b>Service Division Total</b>	10,276,789	10,276,789	6,510,014	6,510,014	10,140,368	11,035,903	6,452,356	6,452,356	11,035,903	6,452,356	7,293,815	

**Table B Expenditure & Income for 2017 and Estimated Outturn for 2016**

		2017						2016		
		Expenditure		Income		Expenditure		Income		
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
		€	€	€	€	€	€	€	€	
<b>Division &amp; Services</b>										
<b>Water Services</b>										
<b>Code</b>										
C01	Water Supply	2,138,614	2,138,614	72,347	72,347	2,247,074	2,183,198	68,337		72,553
C02	Waste Water Treatment	1,170,622	1,170,622	39,866	39,866	1,178,968	1,248,252	36,617		38,404
C03	Collection of Water and Waste Water Charges	93,892	93,892	2,529	2,529	206,207	197,269	5,480		5,708
C04	Public Conveniences	37,905	37,905	350	350	34,060	33,072	350		350
C05	Admin of Group and Private Installations	101,694	101,694	44,350	44,350	107,611	119,811	3,193		3,390
C06	Support to Water Capital Programme	493,500	493,500	16,688	16,688	473,618	473,115	15,529		16,487
C07	Agency & Recoupable Services	336,872	336,872	4,157,655	4,157,655	503,442	535,804	4,453,282		4,725,977
C08	Local Authority Water and Sanitary Services	0	0	0	0	78,307	955	78,307		79,042
	<b>Service Division Total</b>	<b>4,373,099</b>	<b>4,373,099</b>	<b>4,333,785</b>	<b>4,333,785</b>	<b>4,829,287</b>	<b>4,791,476</b>	<b>4,661,095</b>		<b>4,941,911</b>
<b>Development Management</b>										
<b>Code</b>										
D01	Forward Planning	457,028	457,028	9,334	9,334	465,684	471,873	9,113		9,675
D02	Development Management	1,094,145	1,094,145	137,165	137,165	653,746	711,191	87,999		113,834
D03	Enforcement	334,286	334,286	11,984	11,984	315,893	271,176	10,686		9,110
D04	Industrial and Commercial Facilities	266,792	266,792	1,896	1,896	197,131	213,096	1,151		1,222
D05	Tourism Development and Promotion	56,898	56,898	860	860	44,185	47,999	401		428
D06	Community and Enterprise Function	866,916	866,916	260,439	260,439	588,803	507,010	82,246		83,002
D07	Unfinished Housing Estates	566,781	566,781	17,380	17,380	520,260	552,988	14,500		15,395
D08	Building Control	50,991	50,991	1,227	1,227	49,283	51,456	1,152		1,223
D09	Economic Development and Promotion	824,246	824,246	562,740	562,740	851,053	764,005	590,057		518,440
D10	Property Management	900	900	8,000	8,000	11,169	11,151	1,000		9,129
D11	Heritage and Conservation Services	169,644	169,644	46,534	46,534	129,368	129,702	24,827		19,252
D12	Agency & Recoupable Services	522,446	522,446	511,559	511,559	14,576	531,114	0		516,610
	<b>Service Division Total</b>	<b>5,211,073</b>	<b>5,211,073</b>	<b>1,569,118</b>	<b>1,569,118</b>	<b>3,841,151</b>	<b>4,262,741</b>	<b>823,132</b>		<b>1,297,320</b>

**Table B Expenditure & Income for 2017 and Estimated Outturn for 2016**

	2017						2016			
	Expenditure		Income		Expenditure		Income		Estimated Outturn	Estimated Outturn
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn		
	€	€	€	€	€	€	€	€	€	
<b>Division &amp; Services</b>										
<b>Environmental Services</b>										
<b>Code</b>										
E01	Landfill Operation and Aftercare	4,845	4,845	0	0	17,935	11,002	393	418	
E02	Recovery & Recycling Facilities Operations	80,306	80,306	14,000	14,000	92,721	92,143	24,842	43,352	
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	513,847	513,847	40,653	40,653	545,296	512,715	42,358	36,218	
E06	Street Cleaning	573,728	573,728	12,766	12,766	621,387	624,504	9,640	10,235	
E07	Waste Regulations, Monitoring and Enforcement	513,873	488,873	213,204	213,204	582,155	524,673	215,174	222,397	
E08	Waste Management Planning	15,887	15,887	0	0	40,173	35,471	650	690	
E09	Maintenance of Burial Grounds	223,117	223,117	24,178	14,178	210,313	250,799	14,212	16,511	
E10	Safety of Structures and Places	146,407	146,407	66,973	66,973	166,296	172,019	61,313	66,971	
E11	Operation of Fire Service	2,241,043	2,241,043	69,134	54,134	2,176,796	2,225,839	51,856	36,280	
E12	Fire Prevention	299,052	299,052	17,216	17,216	253,668	250,498	15,025	30,262	
E13	Water Quality, Air and Noise Pollution	235,059	235,059	4,964	4,964	293,301	225,212	54,944	12,107	
E14	Agency & Recoupable Services	105,970	105,970	56,811	56,811	44,069	91,088	0	51,750	
	<b>Service Division Total</b>	<b>4,953,134</b>	<b>4,928,134</b>	<b>519,899</b>	<b>494,899</b>	<b>5,044,110</b>	<b>5,015,963</b>	<b>490,407</b>	<b>527,191</b>	
<b>Recreation &amp; Amenity</b>										
<b>Code</b>										
F01	Leisure Facilities Operations	407,152	407,152	0	0	247,292	451,974	0	0	
F02	Operation of Library and Archival Service	1,793,844	1,793,844	84,081	84,081	1,685,836	1,686,391	73,625	80,261	
F03	Outdoor Leisure Areas Operations	385,337	385,337	8,585	8,585	282,151	343,383	3,838	4,075	
F04	Community Sport and Recreational Development	233,359	233,359	124,453	124,453	227,333	262,792	124,404	160,355	
F05	Operation of Arts Programme	268,031	268,031	37,842	37,842	315,465	316,558	107,705	107,916	
F06	Agency & Recoupable Services	4,296	4,296	4,000	4,000	4,269	251	4,000	0	
	<b>Service Division Total</b>	<b>3,092,019</b>	<b>3,092,019</b>	<b>258,961</b>	<b>258,961</b>	<b>2,762,346</b>	<b>3,061,349</b>	<b>313,572</b>	<b>352,607</b>	

Table B		Expenditure & Income for 2017 and Estimated Outturn for 2016									
		2017					2016				
		Expenditure		Income		Estimated by Chief Executive	Expenditure		Income		
Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn		Adopted by Council	Estimated Outturn			
Code	Division & Services	€	€	€	€	€	€	€	€	€	
	<b>Agriculture, Education, Health &amp; Welfare</b>										
G01	Land Drainage Costs	30,887	30,887	0	0	30,807	32,003	0	0	0	
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0	0	0	0	0	
G03	Coastal Protection	0	0	0	0	0	0	0	0	0	
G04	Veterinary Service	351,915	351,915	202,781	202,781	367,249	360,975	209,683	194,418	0	
G05	Educational Support Services	8,532	8,532	0	0	197,558	62,265	150,587	14,028	0	
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0	0	
	<b>Service Division Total</b>	<b>391,334</b>	<b>391,334</b>	<b>202,781</b>	<b>202,781</b>	<b>595,414</b>	<b>455,243</b>	<b>360,270</b>	<b>208,446</b>	<b>0</b>	
	<b>Miscellaneous Services</b>										
H01	Profit/Loss Machinery Account	165,300	165,300	152,339	152,339	75,349	70,287	102,375	0	0	
H02	Profit/Loss Stores Account	73,173	73,173	0	0	83,674	84,640	0	0	0	
H03	Administration of Rates	1,929,344	1,929,344	12,246	12,246	2,020,708	2,074,014	7,846	32,753	0	
H04	Franchise Costs	87,226	87,226	1,745	1,745	102,209	96,761	1,566	1,753	0	
H05	Operation of Morgue and Coroner Expenses	73,963	73,963	715	715	72,662	72,745	694	737	0	
H06	Weighbridges	0	0	0	0	0	0	0	0	0	
H07	Operation of Markets and Casual Trading	0	0	0	0	0	0	0	0	0	
H08	Malicious Damage	0	0	0	0	0	0	0	0	0	
H09	Local Representation/Civic Leadership	850,832	850,832	1,909	1,909	849,005	836,493	1,827	1,939	0	
H10	Motor Taxation	379,879	379,879	9,889	9,889	392,559	381,120	9,289	11,551	0	
H11	Agency & Recoupable Services	123,721	123,721	1,198,282	1,198,282	135,068	122,391	712,092	849,780	0	
	<b>Service Division Total</b>	<b>3,683,438</b>	<b>3,683,438</b>	<b>1,377,125</b>	<b>1,377,125</b>	<b>3,731,234</b>	<b>3,738,451</b>	<b>835,689</b>	<b>898,513</b>	<b>0</b>	
	<b>OVERALL TOTAL</b>	<b>39,981,609</b>	<b>39,956,609</b>	<b>22,858,953</b>	<b>22,833,953</b>	<b>37,723,163</b>	<b>39,404,686</b>	<b>20,911,694</b>	<b>22,770,542</b>	<b>0</b>	

**Table C - CALCULATION OF BASE YEAR ADJUSTMENT**

	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation 2017	Effective ARV (Net of BYA) 2017	Base Year Adjustment 2017	Net Effective Valuation	Value of Base Year Adjustment
	€	€	(ii)-(i) €	€	(iii)*(iv) €
<b>Name of rating authority</b>	0.00				
<b>Former rating authority areas</b>					
Former town rating area		0.00	0.00		0
Former county rating area		0.00	0.00		0
...		0.00	0.00		0
<b>TOTAL</b>				<b>0</b>	<b>0</b>

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2017 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2017 €</b>
Rents from Houses	5,162,722
Housing Loans Interest & Charges	309,993
Parking Fines/Charges	783,300
Irish Water	4,145,428
Planning Fees	100,000
Sale/leasing of other property / Industrial Sites	12,800
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	32,000
Recreation / Amenity / Culture	0
Library Fees/Fines	35,000
Agency Services & Repayable Works	4,000
Local Authority Contributions	297,992
Superannuation	704,162
NPPR	400,000
Misc. (Detail)	1,298,154
<b>TOTAL</b>	<b>13,285,551</b>



<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2017 FROM GRANTS AND SUBSIDIES</b>	
	2017 €
<b>Department of the Environment, Community and Local Government</b>	
Housing and Building	1,890,023
Road Transport & Safety	0
Water Services	41,000
Development Management	748,219
Environmental Services	217,500
Recreation and Amenity	0
Agriculture, Food & the Marine	0
Miscellaneous Services	0
LPT Self Funding	0
	<b>2,896,742</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	5,347,646
Arts, Heritage & Gaeltacht	119,000
DTO	0
Social Protection	0
Defence	62,275
Education and Skills	0
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	528,316
Other	596,922
	<b>6,676,659</b>
<b>Total Grants &amp; Subsidies</b>	<b>9,573,401</b>



## **Housing & Building**

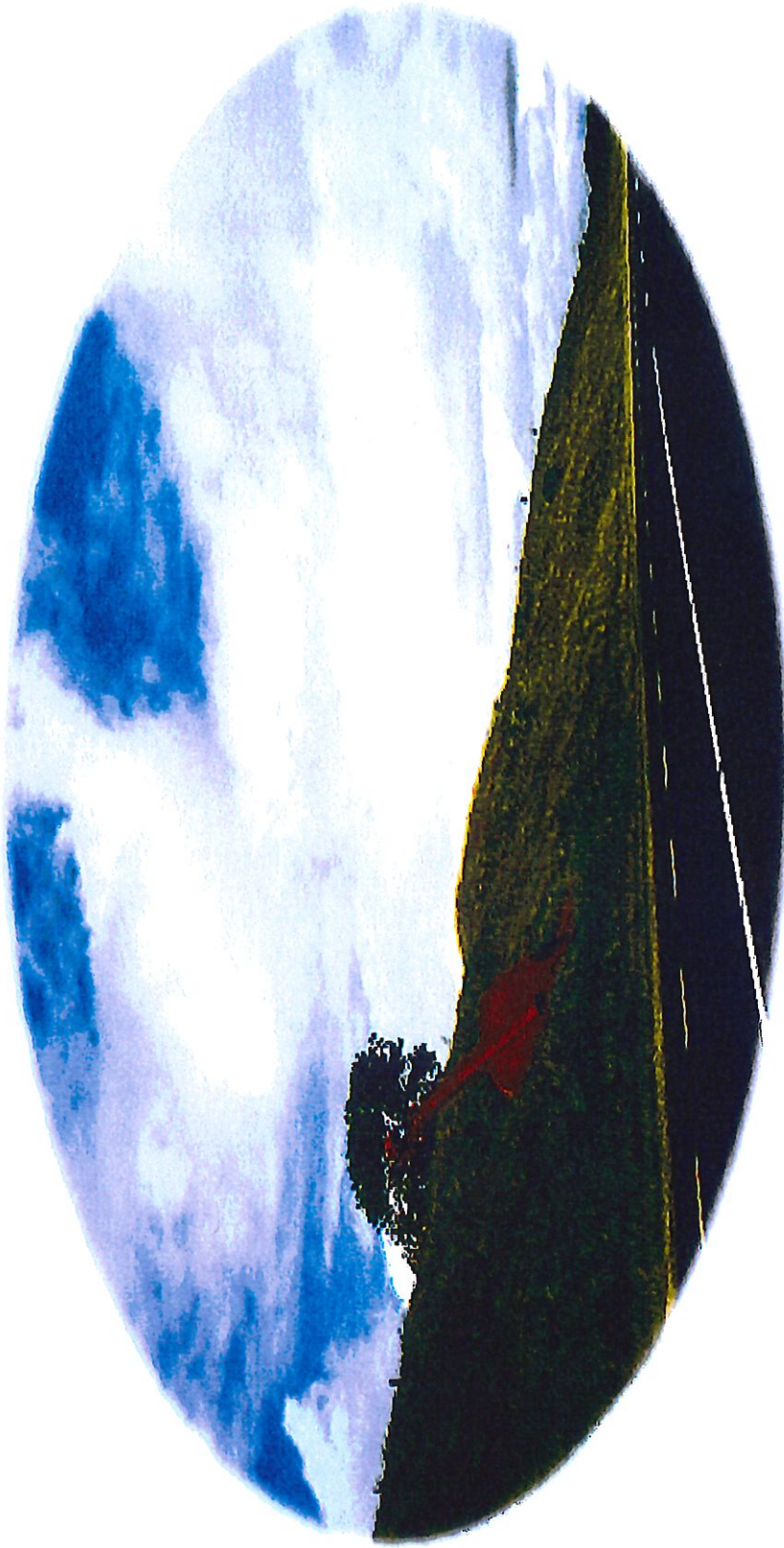
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<b>HOUSING AND BUILDING</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0101	Maintenance of LA Housing Units	1,792,053	1,792,053	1,385,669	1,601,766
A0102	Maintenance of Traveller Accommodation Units	6,822	6,822	6,822	6,822
A0103	Traveller Accommodation Management	70,865	70,865	80,618	22,419
A0104	Estate Maintenance	95,736	95,736	85,736	100,172
A0199	Service Support Costs	742,365	742,365	590,393	576,303
	<b>Maintenance/Improvement of LA Housing</b>	<b>2,707,841</b>	<b>2,707,841</b>	<b>2,149,238</b>	<b>2,307,482</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	247,953	247,953	282,525	296,252
A0299	Service Support Costs	139,114	139,114	159,050	159,377
	<b>Housing Assessment, Allocation and Transfer</b>	<b>387,067</b>	<b>387,067</b>	<b>441,575</b>	<b>455,629</b>
A0301	Debt Management & Rent Assessment	454,870	454,870	444,412	426,933
A0399	Service Support Costs	206,915	206,915	216,268	219,334
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>661,785</b>	<b>661,785</b>	<b>660,680</b>	<b>646,267</b>
A0401	Housing Estate Management	85,272	85,272	82,911	79,140
A0402	Tenancy Management	47,280	47,280	47,388	47,752
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	68,650	68,650	75,727	75,792
	<b>Housing Community Development Support</b>	<b>201,202</b>	<b>201,202</b>	<b>206,026</b>	<b>202,684</b>
A0501	Homeless Grants Other Bodies	242,673	242,673	237,673	237,674
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	53,899	53,899	58,986	57,343
	<b>Administration of Homeless Service</b>	<b>296,572</b>	<b>296,572</b>	<b>296,659</b>	<b>295,017</b>
A0601	Technical and Administrative Support	154,135	154,135	156,257	149,650
A0602	Loan Charges	371,442	371,442	387,152	387,152
A0699	Service Support Costs	88,115	88,115	80,656	80,646
	<b>Support to Housing Capital Prog.</b>	<b>613,692</b>	<b>613,692</b>	<b>624,065</b>	<b>617,448</b>
A0701	RAS Operations	1,400,619	1,400,619	1,114,378	1,131,809
A0702	Long Term Leasing	654,432	654,432	132,000	290,240
A0703	Payment & Availability	0	0	0	0
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	204,635	204,635	205,804	185,637
	<b>RAS and Leasing Programme</b>	<b>2,259,686</b>	<b>2,259,686</b>	<b>1,452,182</b>	<b>1,607,686</b>

## HOUSING AND BUILDING

		2017		2016	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	370,492	370,492	413,608	346,115
A0802	Debt Management Housing Loans	38,000	38,000	38,000	95,000
A0899	Service Support Costs	77,747	77,747	73,292	73,525
	<b>Housing Loans</b>	<b>486,239</b>	<b>486,239</b>	<b>524,900</b>	<b>514,640</b>
A0901	Housing Adaptation Grant Scheme	90,000	90,000	90,000	90,000
A0902	Loan Charges DPG/ERG	20,240	20,240	30,547	30,547
A0903	Essential Repair Grants	40,000	40,000	40,000	40,000
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	215,218	215,218	238,613	211,409
	<b>Housing Grants</b>	<b>385,458</b>	<b>385,458</b>	<b>419,160</b>	<b>391,956</b>
A1101	Agency & Recoupable Service	0	0	0	0
A1199	Service Support Costs	1,183	1,183	4,769	4,751
	<b>Agency &amp; Recoupable Services</b>	<b>1,183</b>	<b>1,183</b>	<b>4,769</b>	<b>4,751</b>
A1201	HAP Operations	0	0	0	
A1299	Service Support Costs	0	0	0	
	<b>HAP Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Service Division Total</b>	<b>8,000,725</b>	<b>8,000,725</b>	<b>6,779,254</b>	<b>7,043,560</b>

<b>HOUSING AND BUILDING</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Environment, Community and Local Government	1,890,023	1,890,023	1,054,984	1,146,387
Other	371,442	371,442	387,152	387,152
LPT Self Funding	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>2,261,465</b>	<b>2,261,465</b>	<b>1,442,136</b>	<b>1,533,539</b>
<b>Goods and Services</b>				
Rents from Houses	5,162,722	5,162,722	4,824,931	5,064,641
Housing Loans Interest & Charges	309,993	309,993	362,360	316,103
Superannuation	111,084	111,084	87,740	93,153
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	213,906	213,906	213,906	213,906
Other Income	28,100	28,100	44,100	29,397
<b>Total Goods and Services (b)</b>	<b>5,825,805</b>	<b>5,825,805</b>	<b>5,533,037</b>	<b>5,717,200</b>
<b>Total Income c=(a+b)</b>	<b>8,087,270</b>	<b>8,087,270</b>	<b>6,975,173</b>	<b>7,250,739</b>



## **Road Transport & Safety**

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ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	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	47,001	47,001	47,000	47,000
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	132,956	132,956	132,957	179,826
B0106	NP – General Improvements Works	0	0	0	163,176
B0199	Service Support Costs	383,024	383,024	393,313	342,886
<b>National Primary Road – Maintenance and Improvement</b>		<b>562,981</b>	<b>562,981</b>	<b>573,270</b>	<b>732,888</b>
B0201	NS - Surface Dressing	140,000	140,000	140,000	140,000
B0202	NS - Overlay/Reconstruction	0	0	0	110,470
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	40,000	40,000	40,000	40,000
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	133,296	133,296	128,784	132,024
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	454,641	454,641	429,657	372,333
<b>National Secondary Road – Maintenance and Improvement</b>		<b>767,937</b>	<b>767,937</b>	<b>738,441</b>	<b>794,827</b>
B0301	Regional Roads Surface Dressing	102,775	102,775	126,005	126,005
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	362,897	362,897	350,099	350,099
B0303	Regional Road Winter Maintenance	130,000	130,000	95,196	95,196
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	293,733	293,733	355,168	356,289
B0306	Regional Road General Improvement Works	0	0	0	0
B0399	Service Support Costs	617,652	617,652	608,026	567,027
<b>Regional Road – Improvement and Maintenance</b>		<b>1,507,057</b>	<b>1,507,057</b>	<b>1,534,494</b>	<b>1,494,616</b>
B0401	Local Road Surface Dressing	582,388	582,388	713,795	713,795
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	2,271,261	2,271,261	2,223,602	2,233,881
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	1,497,174	1,497,174	1,390,588	1,322,874
B0406	Local Roads General Improvement Works	0	0	0	452,094
B0499	Service Support Costs	1,028,922	1,028,922	1,018,383	957,769
<b>Local Road - Maintenance and Improvement</b>		<b>5,379,745</b>	<b>5,379,745</b>	<b>5,346,368</b>	<b>5,680,413</b>
B0501	Public Lighting Operating Costs	560,000	560,000	542,600	581,221
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	25,558	25,558	76,995	75,831
<b>Public Lighting</b>		<b>585,558</b>	<b>585,558</b>	<b>619,595</b>	<b>657,052</b>

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	0	0	0	17,558
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	117,057	117,057	84,020	80,515
<b>Traffic Management Improvement</b>		117,057	117,057	84,020	98,073
B0701	Low Cost Remedial Measures	165,000	165,000	80,000	80,000
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	199,403	199,403	186,467	164,593
<b>Road Safety Engineering Improvements</b>		364,403	364,403	266,467	244,593
B0801	School Wardens	10,000	10,000	7,450	10,310
B0802	Publicity and Promotion Road Safety	18,306	18,306	18,262	20,492
B0899	Service Support Costs	4,252	4,252	5,004	4,814
<b>Road Safety Promotion/Education</b>		32,558	32,558	30,716	35,616
B0901	Maintenance and Management of Car Parks	298,652	298,652	293,652	291,172
B0902	Operation of Street Parking	235,383	235,383	148,299	160,362
B0903	Parking Enforcement	196,841	196,841	262,268	234,961
B0999	Service Support Costs	70,221	70,221	88,261	91,381
<b>Car Parking</b>		801,097	801,097	792,480	777,876
B1001	Administration of Roads Capital Programme	99,669	99,669	96,708	84,623
B1099	Service Support Costs	41,986	41,986	46,582	46,670
<b>Support to Roads Capital Programme</b>		141,655	141,655	143,290	131,293
B1101	Agency & Recoupable Service	11,600	11,600	0	378,117
B1199	Service Support Costs	5,140	5,140	11,226	10,539
<b>Agency &amp; Recoupable Services</b>		16,740	16,740	11,226	388,656
<b>Service Division Total</b>		<b>10,276,788</b>	<b>10,276,788</b>	<b>10,140,367</b>	<b>11,035,903</b>



<b>ROAD TRANSPORT &amp; SAFETY</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</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	0	0	0	374,161
TII Transport Infrastructure Ireland	5,347,646	5,347,646	5,252,273	5,738,801
Arts, Heritage & Gaeltacht	0	0	0	
DTO	0	0	0	
Other	0	0	0	
LPT Self Funding	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>5,347,646</b>	<b>5,347,646</b>	<b>5,252,273</b>	<b>6,112,962</b>
<b>Goods and Services</b>				
Parking Fines & Charges	783,300	783,300	817,000	760,940
Superannuation	151,068	151,068	145,083	154,033
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	228,000	228,000	238,000	265,880
<b>Total Goods and Services (b)</b>	<b>1,162,368</b>	<b>1,162,368</b>	<b>1,200,083</b>	<b>1,180,853</b>
<b>Total Income c=(a+b)</b>	<b>6,510,014</b>	<b>6,510,014</b>	<b>6,452,356</b>	<b>7,293,815</b>



## **Water Services**

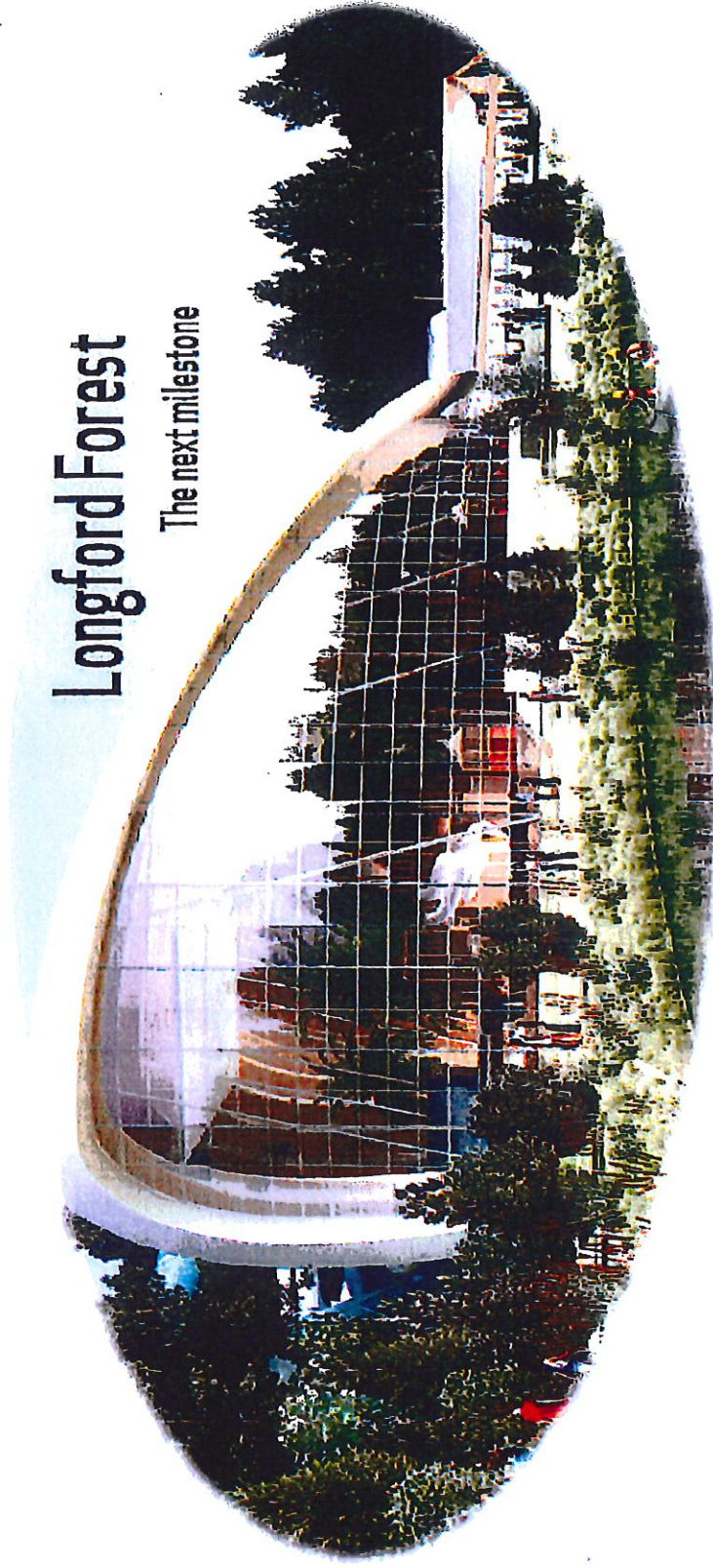
Pages 29 - 30

<b>WATER SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
C0101	Water Plants & Networks	1,056,104	1,056,104	1,140,455	1,117,202
C0199	Service Support Costs	1,082,510	1,082,510	1,106,618	1,065,996
	<b>Water Supply</b>	<b>2,138,614</b>	<b>2,138,614</b>	<b>2,247,073</b>	<b>2,183,198</b>
C0201	Waste Plants and Networks	341,406	341,406	342,280	443,574
C0299	Service Support Costs	829,216	829,216	836,688	804,678
	<b>Waste Water Treatment</b>	<b>1,170,622</b>	<b>1,170,622</b>	<b>1,178,968</b>	<b>1,248,252</b>
C0301	Debt Management Water and Waste Water	50,297	50,297	112,562	103,928
C0399	Service Support Costs	43,595	43,595	93,645	93,341
	<b>Collection of Water and Waste Water Charges</b>	<b>93,892</b>	<b>93,892</b>	<b>206,207</b>	<b>197,269</b>
C0401	Operation and Maintenance of Public Conveniences	34,060	34,060	34,060	33,072
C0499	Service Support Costs	3,845	3,845	0	0
	<b>Public Conveniences</b>	<b>37,905</b>	<b>37,905</b>	<b>34,060</b>	<b>33,072</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	101,694	101,694	107,611	119,811
	<b>Admin of Group and Private Installations</b>	<b>101,694</b>	<b>101,694</b>	<b>107,611</b>	<b>119,811</b>
C0601	Technical Design and Supervision	332,531	332,531	319,364	317,124
C0699	Service Support Costs	160,968	160,968	154,254	155,991
	<b>Support to Water Capital Programme</b>	<b>493,499</b>	<b>493,499</b>	<b>473,618</b>	<b>473,115</b>
C0701	Agency & Recoupable Service	243,949	243,949	353,018	382,349
C0799	Service Support Costs	92,923	92,923	150,424	153,455
	<b>Agency &amp; Recoupable Services</b>	<b>336,872</b>	<b>336,872</b>	<b>503,442</b>	<b>535,804</b>
C0801	Local Authority Water Services	0	0	78,307	0
C0802	Local Authority Sanitary Services	0	0	0	955
C0899	Service Support Costs	0	0	0	0
	<b>Local Authority Water and Sanitary Services</b>	<b>0</b>	<b>0</b>	<b>78,307</b>	<b>955</b>
	<b>Service Division Total</b>	<b>4,373,098</b>	<b>4,373,098</b>	<b>4,829,286</b>	<b>4,791,476</b>

<b>WATER SERVICES</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</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	41,000	41,000	78,307	78,308
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>41,000</b>	<b>41,000</b>	<b>78,307</b>	<b>78,308</b>
<b>Goods and Services</b>				
Irish Water	4,145,428	4,145,428	4,436,130	4,707,718
Superannuation	147,006	147,006	146,308	155,335
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	350	350	350	550
<b>Total Goods and Services (b)</b>	<b>4,292,784</b>	<b>4,292,784</b>	<b>4,582,788</b>	<b>4,863,603</b>
<b>Total Income c=(a+b)</b>	<b>4,333,784</b>	<b>4,333,784</b>	<b>4,661,095</b>	<b>4,941,911</b>

# Longford Forest

The next milestone



## **Development Management**

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DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	360,243	360,243	359,841	365,486
D0199	Service Support Costs	96,785	96,785	105,844	106,387
	<b>Forward Planning</b>	457,028	457,028	465,685	471,873
D0201	Planning Control	727,027	727,027	406,855	463,788
D0299	Service Support Costs	367,118	367,118	246,891	247,403
	<b>Development Management</b>	1,094,145	1,094,145	653,746	711,191
D0301	Enforcement Costs	239,294	239,294	218,077	173,058
D0399	Service Support Costs	94,993	94,993	97,816	98,118
	<b>Enforcement</b>	334,287	334,287	315,893	271,176
D0401	Industrial Sites Operations	199,693	199,693	149,672	155,940
D0403	Management of & Contributes to Other Commercial				
D0404	Facs	13,020	13,020	13,020	13,020
D0499	General Development Promotion Work	37,921	37,921	23,826	33,416
	Service Support Costs	16,158	16,158	10,613	10,720
	<b>Industrial and Commercial Facilities</b>	266,792	266,792	197,131	213,096
D0501	Tourism Promotion	48,566	48,566	39,703	43,513
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	8,332	8,332	4,482	4,486
	<b>Tourism Development and Promotion</b>	56,898	56,898	44,185	47,999
D0601	General Community & Enterprise Expenses	569,032	569,032	385,705	303,385
D0602	RAPID Costs	45,107	45,107	44,767	44,682
D0603	Social Inclusion	0	0	0	0
D0699	Service Support Costs	252,776	252,776	158,331	158,943
	<b>Community and Enterprise Function</b>	866,915	866,915	588,803	507,010
D0701	Unfinished Housing Estates	416,417	416,417	365,843	397,216
D0799	Service Support Costs	150,365	150,365	154,417	155,772
	<b>Unfinished Housing Estates</b>	566,782	566,782	520,260	552,988

<b>DEVELOPMENT MANAGEMENT</b>					
		<b>2017</b>		<b>2016</b>	
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0801	Building Control Inspection Costs	0	0	0	0
D0802	Building Control Enforcement Costs	33,100	33,100	30,488	32,758
D0899	Service Support Costs	17,891	17,891	18,795	18,678
<b>Building Control</b>		<b>50,991</b>	<b>50,991</b>	<b>49,283</b>	<b>51,436</b>
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	0	0	0	0
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	132,534	132,534	156,036	124,389
D0906	Local Enterprise Office	560,000	560,000	556,000	499,550
D0999	Service Support Costs	131,712	131,712	139,017	140,066
<b>Economic Development and Promotion</b>		<b>824,246</b>	<b>824,246</b>	<b>851,053</b>	<b>764,005</b>
D1001	Property Management Costs	900	900	10,900	10,900
D1099	Service Support Costs	0	0	269	251
<b>Property Management</b>		<b>900</b>	<b>900</b>	<b>11,169</b>	<b>11,151</b>
D1101	Heritage Services	121,921	121,921	76,520	76,352
D1102	Conservation Services	12,119	12,119	11,749	12,281
D1103	Conservation Grants	0	0	0	0
D1199	Service Support Costs	35,603	35,603	41,099	41,069
<b>Heritage and Conservation Services</b>		<b>169,643</b>	<b>169,643</b>	<b>129,368</b>	<b>129,702</b>
D1201	Agency & Recoupable Service	521,559	521,559	13,500	530,110
D1299	Service Support Costs	887	887	1,076	1,004
<b>Agency &amp; Recoupable Services</b>		<b>522,446</b>	<b>522,446</b>	<b>14,576</b>	<b>531,114</b>
<b>Service Division Total</b>		<b>5,211,073</b>	<b>5,211,073</b>	<b>3,841,152</b>	<b>4,262,741</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</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	748,219	748,219	71,482	588,092
Arts, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	528,316	528,316	556,000	483,608
Other	62,480	62,480	41,022	35,212
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,339,015</b>	<b>1,339,015</b>	<b>668,504</b>	<b>1,106,912</b>
<b>Goods and Services</b>				
Planning Fees	100,000	100,000	68,000	80,974
Sale/Leasing of other property/Industrial Sites	8,000	8,000	1,000	9,129
Superannuation	116,103	116,103	80,629	85,603
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	6,000	6,000	5,000	14,700
<b>Total Goods and Services (b)</b>	<b>230,103</b>	<b>230,103</b>	<b>154,629</b>	<b>190,406</b>
<b>Total Income c=(a+b)</b>	<b>1,569,118</b>	<b>1,569,118</b>	<b>823,133</b>	<b>1,297,318</b>





## **Environmental Services**

Pages 34 - 36

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	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	1,000	1,000
E0199	Service Support Costs	3,845	3,845	16,935	10,002
<b>Landfill Operation and Aftercare</b>		<b>4,845</b>	<b>4,845</b>	<b>17,935</b>	<b>11,002</b>
E0201	Recycling Facilities Operations	0	0	0	0
E0202	Bring Centres Operations	55,000	55,000	65,000	65,000
E0204	Other Recycling Services	18,800	18,800	18,800	18,800
E0299	Service Support Costs	6,506	6,506	8,921	8,343
<b>Recovery &amp; Recycling Facilities Operations</b>		<b>80,306</b>	<b>80,306</b>	<b>92,721</b>	<b>92,143</b>
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>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0501	Litter Warden Service	144,748	144,748	143,785	176,347
E0502	Litter Control Initiatives	25,000	25,000	25,000	25,000
E0503	Environmental Awareness Services	79,861	79,861	79,375	78,600
E0599	Service Support Costs	264,238	264,238	297,136	232,768
<b>Litter Management</b>		<b>513,847</b>	<b>513,847</b>	<b>545,296</b>	<b>512,715</b>
E0601	Operation of Street Cleaning Service	476,140	476,140	532,938	533,849
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	97,587	97,587	88,450	90,655
<b>Street Cleaning</b>		<b>573,727</b>	<b>573,727</b>	<b>621,388</b>	<b>624,504</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	42,116	17,116	17,116	17,250
E0702	Enforcement of Waste Regulations	219,546	219,546	245,263	251,790
E0799	Service Support Costs	252,211	252,211	319,776	255,633
<b>Waste Regulations, Monitoring and Enforcement</b>		<b>513,873</b>	<b>488,873</b>	<b>582,155</b>	<b>524,673</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	15,000	15,000	30,532	25,955
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	887	887	9,641	9,516
	<b>Waste Management Planning</b>	<b>15,887</b>	<b>15,887</b>	<b>40,173</b>	<b>35,471</b>
E0901	Maintenance of Burial Grounds	145,088	145,088	144,607	197,213
E0999	Service Support Costs	78,029	78,029	65,706	53,586
	<b>Maintenance and Upkeep of Burial Grounds</b>	<b>223,117</b>	<b>223,117</b>	<b>210,313</b>	<b>250,799</b>
E1001	Operation Costs Civil Defence	104,762	104,762	103,055	102,335
E1002	Dangerous Buildings	0	0	3,521	7,203
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	1,700	1,700	8,342	11,669
E1005	Water Safety Operation	5,677	5,677	5,587	5,588
E1099	Service Support Costs	34,269	34,269	45,792	45,224
	<b>Safety of Structures and Places</b>	<b>146,408</b>	<b>146,408</b>	<b>166,297</b>	<b>172,019</b>
E1101	Operation of Fire Brigade Service	1,710,500	1,710,500	1,699,000	1,746,012
E1103	Fire Services Training	140,000	140,000	140,000	140,000
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	390,543	390,543	337,796	339,827
	<b>Operation of Fire Service</b>	<b>2,241,043</b>	<b>2,241,043</b>	<b>2,176,796</b>	<b>2,225,839</b>
E1201	Fire Safety Control Cert Costs	214,735	214,735	176,002	172,195
E1202	Fire Prevention and Education	3,000	3,000	3,000	3,000
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	81,317	81,317	74,666	75,303
	<b>Fire Prevention</b>	<b>299,052</b>	<b>299,052</b>	<b>253,668</b>	<b>250,498</b>
E1301	Water Quality Management	143,806	143,806	204,553	135,074
E1302	Licensing and Monitoring of Air and Noise Quality	19,905	19,905	9,697	11,972
E1399	Service Support Costs	71,348	71,348	79,051	78,166
	<b>Water Quality, Air and Noise Pollution</b>	<b>235,059</b>	<b>235,059</b>	<b>293,301</b>	<b>225,212</b>
E1401	Agency & Recoupable Service	67,586	67,586	13,500	60,537
E1499	Service Support Costs	38,384	38,384	30,569	30,551
	<b>Agency &amp; Recoupable Services</b>	<b>105,970</b>	<b>105,970</b>	<b>44,069</b>	<b>91,088</b>
	<b>Service Division Total</b>	<b>4,953,134</b>	<b>4,928,134</b>	<b>5,044,112</b>	<b>5,015,963</b>

<b>ENVIRONMENTAL SERVICES</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</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	217,500	217,500	286,200	229,417
Social Protection	0	0	0	0
Defence	62,275	62,275	56,000	56,000
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>279,775</b>	<b>279,775</b>	<b>342,200</b>	<b>285,417</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	32,000	17,000	17,000	29,694
Superannuation	73,038	73,038	66,856	70,982
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	84,086	84,086	30,000	66,967
Other income	51,000	41,000	34,352	74,131
<b>Total Goods and Services (b)</b>	<b>240,124</b>	<b>215,124</b>	<b>148,208</b>	<b>241,774</b>
<b>Total Income c=(a+b)</b>	<b>519,899</b>	<b>494,899</b>	<b>490,408</b>	<b>527,191</b>



## **Recreation & Amenity**

Pages 37 - 38

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	405,673	405,673	245,409	450,217
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	1,479	1,479	1,884	1,757
	<b>Leisure Facilities Operations</b>	<b>407,152</b>	<b>407,152</b>	<b>247,293</b>	<b>451,974</b>
F0201	Library Service Operations	1,194,127	1,194,127	1,122,511	1,092,474
F0202	Archive Service	61,530	61,530	35,694	61,862
F0204	Purchase of Books, CD's etc.	62,000	62,000	60,000	60,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	476,187	476,187	467,631	472,055
	<b>Operation of Library and Archival Service</b>	<b>1,793,844</b>	<b>1,793,844</b>	<b>1,685,836</b>	<b>1,686,391</b>
F0301	Parks, Pitches & Open Spaces	272,028	272,028	201,520	262,423
F0302	Playgrounds	40,000	40,000	40,000	40,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	73,310	73,310	40,631	40,960
	<b>Outdoor Leisure Areas Operations</b>	<b>385,338</b>	<b>385,338</b>	<b>282,151</b>	<b>343,383</b>
F0401	Community Grants	15,000	15,000	15,000	15,000
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	149,000	149,000	149,212	184,842
F0499	Service Support Costs	69,359	69,359	63,121	62,950
	<b>Community Sport and Recreational Development</b>	<b>233,359</b>	<b>233,359</b>	<b>227,333</b>	<b>262,792</b>
F0501	Administration of the Arts Programme	124,434	124,434	106,138	107,415
F0502	Contributions to other Bodies Arts Programme	80,500	80,500	155,000	155,000
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	8,000	8,000	8,000	8,000
F0505	Festivals & Concerts	7,000	7,000	7,000	7,000
F0599	Service Support Costs	48,097	48,097	39,327	39,143
	<b>Operation of Arts Programme</b>	<b>268,031</b>	<b>268,031</b>	<b>315,465</b>	<b>316,558</b>
F0601	Agency & Recoupable Service	4,000	4,000	4,000	0
F0699	Service Support Costs	296	296	269	251
	<b>Agency &amp; Recoupable Services</b>	<b>4,296</b>	<b>4,296</b>	<b>4,269</b>	<b>251</b>
	<b>Service Division Total</b>	<b>3,092,020</b>	<b>3,092,020</b>	<b>2,762,347</b>	<b>3,061,349</b>

<b>RECREATION &amp; AMENITY</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</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	0	0	0	0
Education and Skills	0	0	0	0
Arts, Heritage & Gaeltacht	119,000	119,000	189,212	224,842
Social & Protection	0	0	0	0
Library Council	0	0	0	0
Arts Council	22,500	22,500	22,500	22,500
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>141,500</b>	<b>141,500</b>	<b>211,712</b>	<b>247,342</b>
<b>Goods and Services</b>				
Library Fees/Fines	35,000	35,000	30,000	33,945
Recreation/Amenity/Culture	0	0	0	0
Superannuation	66,662	66,662	56,061	59,520
Agency Services & Repayable Works	4,000	4,000	4,000	0
Local Authority Contributions	0	0	0	0
Other income	11,800	11,800	11,800	11,800
<b>Total Goods and Services (b)</b>	<b>117,462</b>	<b>117,462</b>	<b>101,861</b>	<b>105,265</b>
<b>Total Income c=(a+b)</b>	<b>258,962</b>	<b>258,962</b>	<b>313,573</b>	<b>352,607</b>



## **Agriculture, Education, Health & Welfare**

Pages 39 - 41



**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	10,000	10,000	10,000	11,250
G0102	Contributions to Joint Drainage Bodies	20,000	20,000	20,000	20,000
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	887	887	807	753
	<b>Land Drainage Costs</b>	<b>30,887</b>	<b>30,887</b>	<b>30,807</b>	<b>32,003</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	106,012	106,012	103,609	103,683
G0402	Inspection of Abattoirs etc	41,000	41,000	43,000	43,000
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	63,077	63,077	92,172	94,983
G0405	Other Animal Welfare Services (incl Horse Control)	12,000	12,000	12,000	12,000
G0499	Service Support Costs	129,826	129,826	116,468	107,309
	<b>Veterinary Service</b>	<b>351,915</b>	<b>351,915</b>	<b>367,249</b>	<b>360,975</b>
G0501	Payment of Higher Education Grants	0	0	150,000	17,074
G0502	Administration Higher Education Grants	2,800	2,800	14,792	13,952
G0505	Contribution to Education & Training Board	0	0	0	0
G0506	Other Educational Services	1,000	1,000	1,000	1,000
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	4,732	4,732	31,566	30,239
	<b>Educational Support Services</b>	<b>8,532</b>	<b>8,532</b>	<b>197,358</b>	<b>62,265</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

		2017		2016	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	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>391,334</b>	<b>391,334</b>	<b>595,414</b>	<b>455,243</b>

<b>AGRICULTURE , EDUCATION, HEALTH &amp; WELFARE</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</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	0	0	0	0
Arts, Heritage & Gaeltacht	0	0	0	0
Education and Skills	0	0	150,000	13,405
Transport Tourism & Sport	0	0	0	0
Other	163,000	163,000	165,588	162,470
<b>Total Grants &amp; Subsidies (a)</b>	<b>163,000</b>	<b>163,000</b>	<b>315,588</b>	<b>175,875</b>
<b>Goods and Services</b>				
Superannuation	7,881	7,881	8,782	9,323
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	31,900	31,900	35,900	23,248
<b>Total Goods and Services (b)</b>	<b>39,781</b>	<b>39,781</b>	<b>44,682</b>	<b>32,571</b>
<b>Total Income c=(a+b)</b>	<b>202,781</b>	<b>202,781</b>	<b>360,270</b>	<b>208,446</b>



## **Miscellaneous Services**

Pages 42 - 44

**MISCELLANEOUS SERVICES**


Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	0
H0102	Plant and Machinery Operations	41,595	41,595	0	0
H0199	Service Support Costs	123,705	123,705	75,349	70,287
<b>Profit/Loss Machinery Account</b>		165,300	165,300	75,349	70,287
H0201	Purchase of Materials, Stores	9,000	9,000	14,400	24,409
H0202	Administrative Costs Stores	10,000	10,000	15,000	9,500
H0203	Upkeep of Buildings, Stores	1,530	1,530	1,530	1,530
H0299	Service Support Costs	52,643	52,643	52,744	49,201
<b>Profit/Loss Stores Account</b>		73,173	73,173	83,674	84,640
H0301	Administration of Rates Office	170,457	170,457	102,002	71,695
H0302	Debt Management Service Rates	97,787	97,787	96,288	125,280
H0303	Refunds and Irrecoverable Rates	1,457,016	1,457,016	1,684,016	1,736,398
H0399	Service Support Costs	204,085	204,085	138,402	140,641
<b>Administration of Rates</b>		1,929,345	1,929,345	2,020,708	2,074,014
H0401	Register of Elector Costs	50,680	50,680	48,059	43,976
H0402	Local Election Costs	0	0	0	0
H0499	Service Support Costs	36,546	36,546	54,150	52,785
<b>Franchise Costs</b>		87,226	87,226	102,209	96,761
H0501	Coroner Fees and Expenses	70,000	70,000	68,984	68,984
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	3,963	3,963	3,678	3,761
<b>Operation and Morgue and Coroner Expenses</b>		73,963	73,963	72,662	72,745
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
<b>Weighbridges</b>		0	0	0	0

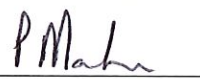
MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	0	0	0	0
<b>Operation of Markets and Casual Trading</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
<b>Malicious Damage</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
H0901	Representational Payments	298,171	298,171	298,171	298,170
H0902	Chair/Vice Chair Allowances	42,000	42,000	42,000	42,000
H0903	Annual Allowances LA Members	81,852	81,852	82,380	83,112
H0904	Expenses LA Members	110,771	110,771	110,771	108,894
H0905	Other Expenses	50,400	50,400	50,400	50,400
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	0	0	0	0
H0908	Contribution to Members Associations	16,500	16,500	16,500	16,400
H0909	General Municipal Allocation	173,961	173,961	170,962	170,964
H0999	Service Support Costs	77,177	77,177	77,821	66,553
<b>Local Representation/Civic Leadership</b>		<b>850,832</b>	<b>850,832</b>	<b>849,005</b>	<b>836,493</b>
H1001	Motor Taxation Operation	234,156	234,156	235,730	223,177
H1099	Service Support Costs	145,723	145,723	156,830	157,943
<b>Motor Taxation</b>		<b>379,879</b>	<b>379,879</b>	<b>392,560</b>	<b>381,120</b>
H1101	Agency & Recoupable Service	0	0	0	850
H1102	NPPR	69,925	69,925	69,196	56,258
H1199	Service Support Costs	53,796	53,796	65,872	65,283
<b>Agency &amp; Recoupable Services</b>		<b>123,721</b>	<b>123,721</b>	<b>135,068</b>	<b>122,391</b>
<b>Service Division Total</b>		<b>3,683,439</b>	<b>3,683,439</b>	<b>3,731,235</b>	<b>3,738,451</b>

<b>MISCELLANEOUS SERVICES</b>				
	<b>2017</b>		<b>2016</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</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	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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Goods and Services</b>				
Superannuation	31,321	31,321	23,814	25,283
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
NPPR	400,000	400,000	380,000	271,000
Other income	945,804	945,804	431,875	602,230
<b>Total Goods and Services (b)</b>	<b>1,377,125</b>	<b>1,377,125</b>	<b>835,689</b>	<b>898,513</b>
<b>Total Income c=(a+b)</b>	<b>1,377,125</b>	<b>1,377,125</b>	<b>835,689</b>	<b>898,513</b>

### CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Longford County Council held this 28th day of November 2016 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2017 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed   
Cathaoirleach

Countersigned   
Chief Executive

Dated this 28th day of November, 2016



**APPENDIX 1****Summary of Central Management Charge**

	2017 €
Area Office Overhead	0
Corporate Affairs Overhead	872,683
Corporate Buildings Overhead	867,173
Finance Function Overhead	959,972
Human Resource Function	1,005,181
IT Services	850,064
Print/Post Room Service Overhead Allocation	70,000
Pension & Lump Sum Overhead	2,875,380
<b>Total Expenditure Allocated to Services</b>	<b>7,500,453</b>

**APPENDIX 2**

<b>Summary of Local Property Tax Allocation</b>		<b>2017 €</b>
Discretionary Local Property Tax - Revenue Budget (Table A) Local Property Tax Self Funding - Revenue Budget (Table E)	Housing & Building	9,053,241
	Road Transport & Safety	0
<b>Total Local Property Tax - Revenue Budget</b>		<b>9,053,241</b>
Local Property Tax Self Funding - Capital Budget	Housing & Building	0
<b>Total Local Property Tax - Capital Budget</b>	Road Transport & Safety	<b>0</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>9,053,241</b>