

Comhairle Chontae Longfoirt

Adopted

Local Authority Budget



Financial Year Ending

31 December 2009

LONGFORD COUNTY COUNCIL

LOCAL AUTHORITY BUDGET

IN

SERVICE DIVISION FORM

FOR

YEAR ENDING

31st DECEMBER 2009

LONGFORD COUNTY COUNCIL

Local Authority Budget and Calculation of Annual Rate on Valuation for the Local Financial Year 1st January 2009 to 31st December 2009

County Manager's Report	Page/s 1 - 10
Budget Analysis and Graphs	11 – 24

STATUTORY STATEMENTS

Calculation of Annual Rate on Valuation 2009	Table A	25
Expenditure & Income for the Local Financial Year 2009	Table B	26 - 29
County Charge Calculation	Table C	
Town Charges Longford		30
Town Charges Granard		31
Analysis of Budgeted Income-Goods and Services	Table D	32
Analysis of Budgeted Income-Grants and Subsidies	Table E	33
Revenue Expenditure and Income by Division 2009	Table F	34
Service Division		
A. Housing & Building		35 - 37
B. Road Transport & Safety		38 - 40
C. Water Services		41 - 42
D. Development Management		43 - 45
E. Environmental Services		46 - 49
F. Recreation & Amenity		50 - 51
G. Agriculture, Education, Health & Welfare		52 - 53
H. Miscellaneous Services		54 - 56
Certificate of Adoption		57

Appendix 1 - Summary of Central Management Charge

Appendix 2 - Capital Budget 2009 – 2011

Appendix 3 - Development Contributions – Summary Report on Position
at 31st October 2008

LONGFORD COUNTY COUNCIL

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

1st December 2008.

To: The Mayor and Each Member of the Council.

Local Authority Budget for Local Financial Year ending 31st December 2009

Dear Member,

I enclose herewith the Local Authority Budget of Longford County Council for the financial year ending 31st December 2009. 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 figures for 2009 with a list of the adopted figures for 2008 for each Service Division. For the first time, the Budget is prepared in the new costing system format which will lead to some adjustment in the 2008 adopted Budget figures for comparative purposes.

No.	Service Division	Adopted Expenditure 2008 €	Estimated Expenditure 2009 €
A.	Housing and Building	6,387,999	7,295,448
B	Road Transport & Safety	18,204,454	16,873,823
C.	Water Services	8,381,209	8,217,937
D.	Development Management	3,705,830	3,323,936
E	Environmental Services	5,557,386	5,388,094
F	Recreation and Amenity	2,633,018	2,730,919
G.	Agriculture, Education, Health & Welfare	4,308,707	4,440,732
H	Miscellaneous Services	3,424,399	3,596,763
Total		€52,603,002	€51,867,652

Table B which is enclosed, shows that expenditure is estimated at €51,867,652 while income, including Local Government Fund Grant, County Charge and other income, is estimated at €46,948,048. With a credit balance of €500,000, this will leave a balance of €4,419,604 to be levied by way of rates. The General Annual Rate on Valuation required for 2009, on the basis of the Budget, is €68.71, compared with an adopted rate of €67.36 in 2008, or an increase of 2.0%.

The estimated income of the Council for 2009 is as follows, with comparative figures for 2007 and 2008 -

	2007 €	2007 %	2008 €	2008 %	2009 €	2009 %
Local Government Fund	14,657,000	29.97	15,683,000	29.97	14,587,948	28.40
Other Government Grants	16,642,000	34.02	17,186,000	32.85	16,102,000	31.35
Annual Rate on Valuation/County Rate	4,073,400	8.33	4,289,889	8.20	4,419,604	8.60
County Charge	1,106,400	2.26	1,150,000	2.20	1,106,400	2.15
Contra Items	4,100,000	8.38	4,340,000	8.29	3,590,000	6.99
Other Income	8,336,000	17.04	9,675,000	18.49	11,561,700	22.51
	48,914,800	100%	52,323,889	100%	51,367,652	100%

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

Public Utilities	37%
Industries	34%
Shops, offices and licensed premises	22%
Others	7%

Rates:

The Minister for the Environment, Heritage and Local Government has not imposed any cap on the level of increase in commercial rates that the Council can impose in 2009. Nonetheless, he has urged Councils to exercise restraint in this, having regard to competitive pressures in the economy and in the interests of locally based businesses. Generally speaking, commercial rates are not a significant part of the cost base of most businesses and are generally small when compared to say, labour costs. In addition, rates are a chargeable expense against taxation. Nonetheless, we must be mindful of the competitive pressures on local businesses and we must play our part in reducing the inflationary pressures in the economy.

Having regard to the foregoing, I am recommending a commercial rate increase of 2% for 2009, which will result in a rate in the euro of €68.71. This is well below the rate of inflation. Despite the economic growth of recent years, the base of rateable commercial property in Longford County (excluding Longford Town) is still relatively small. The estimated income from this source in 2009 is €4,419,604, which represents only 8.60% of total estimated revenue expenditure. The continuing low level of income from commercial rates and its lack of buoyancy means that the Council is heavily dependent on Central Government for revenue funding.

Local Government Fund Grant:

The most important source of discretionary funding for the Council is the grant from the Local Government Fund. The Council has been notified of a Local Government Fund grant allocation for 2009 in the sum of €14,587,948. This is a decrease of €935,037 or 6.02% on the allocation for 2008. There have been and will be, significant cost increases in 2009 as a result of pay increases already approved under national pay awards, plus additional functions and responsibilities conferred on the Council by the Government, such as Waste Water Treatment plant licensing and the new Drinking Water Regulations in relation to water quality. Some other examples would be maintenance and upkeep cost increases in the running of the Fire Service, Health and Safety legislation, compliance with E.U. Directives, etc.

Savings in Payroll Costs:

In accordance with the guidelines issued by the Department of the Environment, Heritage and Local Government, I have obtained savings in payroll costs of €605,000 in respect of this Budget, which is in excess of the 3% savings requested by the Department.

Financial Position of the Council on Current Account:

The financial position of the Council on Current Account has remained in credit due to the efforts made by the Council in controlling expenditure and maximising income over many years. The following figures illustrate the credit balances on this Authority's current account over the past three years:-

Balance at 31 st December 2005	€1,240,908Cr.
Balance at 31 st December 2006	€1,267,409Cr
Balance at 31 st December 2007	€1,499,795Cr

Service Division A - HOUSING & BUILDING

The 2009 estimated expenditure for this Service Division amounts to €7,295,448, an increase of €907,449 on the 2008 Budget.

The successful provision of Social Housing by Longford County Council continued through 2008, with over €17m spent on the Housing Construction Programme. Turnkey developments, purchase of individual houses, construction of single rural cottages and various works under the Scheme of Improvements in lieu of Local Authority Housing, were included in the programme.

In 2008, 8 rural houses and a scheme of 23 houses at Killashee, Co. Longford were completed. In addition to the above, 26 individual houses were purchased. The following schemes are in progress at the end of the year:-

Ballinamuck (16)
Streamstown, Colehill (20)
St. Johnstown, Ballinalee (20)
River Crescent, Ballinalee (5)
Mosstown, Kenagh (12)
Kenagh (10)
Edgeworthstown Road, Ballymahon (6)
Churchquarter, Granard (6)
Townparks, Longford (50)

The Council is in regular contact with developers to ensure schemes are finalised as quickly as possible.

In 2008, 12 Affordable Houses were provided at White Linen Woods, Longford and 2 at Killashee under the provisions of Part V of the Planning & Development Act, 2000. Further houses are available at Battery Court, Longford. The main need for Affordable Housing continues to be in and around Longford Town. It is intended that this need will be satisfied by the provision of Affordable Housing under Part V.

Part V will also be used to supplement the Social Housing Programme as appropriate. In this regard, 4 houses have been completed at Killashee and 6 are in progress at Drumlish.

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

To supplement the rented housing options especially in the area of special needs, the Council continued its involvement with the Voluntary Housing Sector. 109 units, which will be managed by the Respond Housing Association, are currently under construction at Townparks, Longford.

€750,000 will be provided in 2009 for the maintenance and repair of Local Authority Housing. Value for money and best practice continue to be examined, ensuring that expenditure is carefully managed. The Council will also provide €600,000 from internal capital receipts to restore vacant local authority dwellings to modern standards.

A sum of €130,000 has been provided for Estate Management in 2009. The Housing Liaison Officer and the Social Worker continue to work with tenants and Residents Associations. Compulsory pre-tenancy courses are in place for all new tenants. The 'Best Kept Estate' was held again in 2008 and continues to encourage a sense of community spirit. The competition was highly successful and awards were recently presented to the successful Residents Associations. Throughout 2008, Longford County Council has also stepped up action under its Anti-Social Behaviour policy.

Income from housing rents is expected to reach €3.84m in the year 2009. The increase in rents is mainly due to the continuing increase in housing stock from new builds and acquisitions.

A new Grants scheme designed to assist with the housing needs of older people and people with a disability was introduced in November 2007, by the Department of the Environment, Heritage and Local Government. Increased grants have been made available and are funded by 80% contribution from the Department with the remaining 20% funded by the Council. This Scheme has been very popular and due to the high demand, the 2008 allocation has been insufficient to meet the Council's requirements. The Council will continue to monitor the position to ensure that resources are targeted to those with the greatest need.

The Local Traveller Accommodation Consultative Committee met on a quarterly basis throughout 2008 and continued to monitor the progress achieved in relation to the targets set out in the Traveller Accommodation Plan 2005-2008. A Draft Plan for the period 2009 – 2013 has been prepared and submissions are presently being sought. Plans for the refurbishment of the Willow Park Halting Site are expected to go to tender before the end of 2008.

The Rental Accommodation Scheme (RAS) is an additional housing option available to the Council to cater for the needs of persons who are in receipt of rent supplement, normally for more than 18 months, and who have a long term housing need. The RAS Scheme is self-financing. To date in 2008, 84 transfers have taken place with a further 16 expected before the end of the year.

Service Division B - ROAD TRANSPORT & SAFETY

The budgeted gross revenue expenditure for 2009 is €16,873,823. Because of the change in the accounting practices this year it is difficult to make useful comparisons with previous years and the net figure of €4,329,277, which is a decrease of €437,262 on the 2008 figure, is a useful guide. The Council's contribution from own resources to the upkeep of local roads in 2008 was €1,075,000 and it is proposed to decrease this by €75,000 to €1,000,000 in 2009.

The Council has not yet been notified of Road Grants for 2009 by either the National Roads Authority or the Department of Transport, which now has responsibility for non-National roads. When details of the grant allocations become available, a draft Roadworks Scheme for 2009 will be prepared, for consideration and adoption by the Council.

The Multi-Annual Programme for restoration of non-National roads, which was first promoted by the Department and adopted by the Council in 1996, will continue in the format of the Council's 3-Year Road Restoration Plan 2008-2010.

A revision of the speed control areas in the county has been approved and will be implemented during 2009. The 5-Year Signposting Plan is also being continued. Implementation of the Roadworks Scheme is continuing and has included the following notable achievements.

- N5 Richmond Street Improvement Works
- N55 Pavement Overlay at Ballymahon
- N4 Newtownforbes Pavement Improvement
- R392 Road Improvement at Bog Rampart Derryveigh
- Regional and Local Road Restoration Projects to the value of €3.9m
- Road Safety Remedial Measures at 12 locations

The 3 Year Programme of improvements to towns and villages that was begun in 2008 will continue at a cost of €600,000 over the three years.

The Compulsory Purchase Order for the N5 Bypass of Longford town has been completed and Archaeological investigations are now being done. The Constraints Study on the N4 Roosky to Mullingar road is continuing and it is expected that the final route selection report will be presented early in 2009.

Service Division C - WATER SERVICES

The estimated gross expenditure on this Service Division in 2009 is €8,217,937. Again, it is difficult to make a legitimate comparison with last year because of the change in accounting practice and the net figure of €4,027,195, which is a reduction of €408,320 on last year's figure, is a more useful comparison. The reduction in the estimate for operating the schemes is €88,104. It is not proposed to increase non-domestic water charges in the budget and the level of charges will be reviewed during the year.

The estimate represents what is considered to be the bare minimum required to run the service and it takes into account projected savings from water conservation measures and other efficiencies. The regulatory regime imposed by the Drinking Water and Waste Water Regulations and the new EPA Waste Water Licences will also impose extra costs. An extra allocation of €255,000 was received specifically for Water Services during 2008 and the Minister has indicated that a further allocation can be expected in 2009.

Much needed investment in the county's water services infrastructure will continue in 2009. Construction has commenced on the Longford Central Regional Water Scheme - Reservoir and Pipelines, Stage 6. Essential improvements have been carried out on our water treatment plants to improve water quality and to comply with EPA requirements. Work has also been done to augment the Lanesboro and Longford supplies with new groundwater sources. A sewerage scheme for the village of Ballinamuck is being provided in conjunction with a local development. These schemes were funded by the Small Water and Sewerage Scheme allocation. The long awaited Clondra Sewerage Scheme was commissioned in 2008 and construction will commence on the 5-Village Sewerage Scheme in 2009. A new pipeline connecting the Edgeworthstown and Ballymahon water supply schemes has been commenced and, on completion, will significantly improve the water supply to Edgeworthstown. Work has also commenced on Lanesboro Sewerage Scheme. We are waiting for approval for contract documents to commence mains replacement in Longford town under the Water Conservation programme, although some of this work has already been done in conjunction with Richmond Street road improvement. Work will also continue on delivering the schemes in Ballymahon, Granard and Longford listed in the Water Services Investment Programme. The provision of new Waste Water Treatment plants at Legan and Kenagh will be a priority in 2009.

An extension to the Longford sewerage network utilising a novel suction system will be completed in 2009 with funding from the Rural Water Programme. Good progress has been made again in the provision of new group water schemes and the takeover of existing schemes. However, as already reported, the curtailment of the CLÁR funding for this Programme will not allow for full take up of the allocation.

The Council will have to provide for a significant proportion of the cost of these schemes under the Government's Water Pricing Policy. This will be funded from Development Levies and ultimately non-domestic consumers. There is provision for loan charges in the sum of €550,000 for this in the budget.

Service Division D - DEVELOPMENT MANAGEMENT

The estimated expenditure for 2009 for this Service Division is €3,323,936, which represents a decrease of €381,894 on the 2008 budget. This committed expenditure will support the Forward Planning Function of the Council in the review of the County Development Plan 2009 – 2015 and the Strategic Environmental Assessment. It will also enable the Council to continue the production of Local Area Plans for towns and villages throughout the county.

It will also enable the Council to continue to produce the South Eastern Environs Local Area Plan and the completion of the Land Use Transportation Study. The Planning Department will also continue its involvement with the N4 Route selection process, Architectural Conservation and its programme of enforcement under the Planning Acts. In 2009, the Council will commence the Strategic Flood Risk Assessment and the review of the Midland Regional Planning Guidelines.

Longford County Council's proactive support for balanced Industrial Development will continue in 2009 with the ongoing development of the Teemore Business Park in Granard. An evaluation of the demand for start up sites throughout the county will be undertaken to inform the next programme of Business Park development. Support will also be provided to Granard Area Enterprise Development Company in advancing the establishment of a Community Enterprise Facility in Granard.

Increased provision is also made for the Community and Enterprise Function, supporting the implementation of the County Development Board's Action Plan. Additional funding is leveraged from a number of Government Departments to support the implementation of innovative actions. These include Young Citizens Awards and Youth Council, Integrated Counselling Services and Volunteering Programmes in collaborative multi-agency initiatives, focussed on promoting social inclusion. Support is being provided for a number of important collaborative initiatives addressing social exclusion, including a county wide poverty strategy and a Traveller Inter-Agency programme. Support is also provided to the newly established Joint Policing Committees operating in Longford and Granard towns and County Longford.

Funding and support is provided to the Community and Voluntary Forum in facilitating the participative role of its members.

Longford County Council continues to support initiatives towards building "Better Communities" including Pride of Longford and Pride of Place programmes. The success of the Longford Temperance Hall in achieving first place in the Community facilities category in the All-Ireland Competition confirms the merit of this programme.

Funding of €60,000 is provided to support Tourism Development reflecting the Council's commitment to work with Fáilte Ireland and The County Tourism Committee in increasing investment in County Longford's Tourism Infrastructure. Specific initiatives include co-operating in the preparation of a County Tourism Strategy and the development of Clondra Harbour in partnership with Waterways Ireland, which is estimated to cost approximately €1,000,000.

Service Division E - ENVIRONMENTAL SERVICES

The estimated expenditure for 2009 is €5,388,094, as compared with an adopted estimate of €5,557,386 in 2008. This represents a projected reduction of approximately 3% in expenditure relating to this area of the Council's activity. The draft Budget makes provision for the continued delivery of existing services. Every opportunity to improve the efficiency with which services are delivered is being examined. Efforts are also being concentrated on ensuring that the Council's services are delivered in the most effective manner possible.

It is proposed to increase the budget provision for street cleaning to €330,000. It is anticipated that the proposed allocation will allow for delivery of a satisfactory service within budget. An examination of alternative methods of delivering the service will be conducted. Any economies that are identified will be ring-fenced and expended on the delivery of an enhanced street sweeping service.

The Council has been successful over recent years in implementing environmental policies. The fact that Longford County Council continues to be one of the leading local authorities in the country with regard to many areas of environmental activity bears this out. It is intended to maintain the effort that has been evident over recent years in this regard. Measures are in place to implement the provisions of the WEEE Regulations. The provision of a second Civic Amenity site in Longford by the private sector has resulted in improved accessibility to recycling facilities for the people of the county. The operation of Bring Banks is being extended year on year. Provision has been made to meet the increased costs of providing these environmentally friendly services.

The Waste Enforcement Team has been addressing areas of concern in 2008. The illegal parking of cars bearing "For Sale" signs and the erection of illegal signage were areas that the Members identified as needing attention. Campaigns will be ongoing in 2009 to minimise these undesirable practices.

The Council is represented on the River Basin District Management Committees for the Shannon and Erne catchments. Policies identified will be fully implemented. In order to improve the quality of surface and ground waters in the county, Council employees regularly engage with the farming community and other interest groups.

It is planned to continue implementation of a Community Fire Safety Programme during 2009. Employees from the Fire Service will be involved in promoting Fire Safety through a number of means. The capital program, involving new fire stations in Edgeworthstown and Lanesboro and extension of Longford Fire Station, will be progressed. A new Major Emergency Plan for Longford Local Authorities has been implemented and the associated training of personnel will continue throughout 2009.

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.

New cemeteries were provided by the Council in Legan and Granardkille in 2008. It is proposed to continue with the agreed cemetery capital program in 2009. To ensure more timely implementation of maintenance works into the future, greater emphasis will be placed on facilitating and grant-aiding community groups to carry out works on a voluntary basis.

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 2009 amounts to €2,730,919, which represents an increase on the 2008 budget of €97,901.

A sum of €315,000 is provided as the Council's contribution towards the loan charges of the new Longford Swimming Pool for 2009.

Longford County Council continues to provide an increased budget for Library and Cultural and Heritage Services facilitating a responsive service to meet the evolving needs of a diverse community. Provision is also made for the running costs associated with the opening of the new Ballymahon Branch Library in 2009.

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

An increased provision for Arts activities will support the development of a number of innovative actions including Virtual Writers, Drama, Photography and Youth Programmes.

Substantial progress was made in 2008 in implementing the adopted 3-Year Development Levies Plan. The plan provides for the undertaking of a broad range of projects of a capital nature in consultation with the Members. Implementation will continue throughout 2009.

Longford County Council has recently developed playgrounds in Ballymahon and Edgeworthstown, and has substantially completed a new playground in Drumlish. A variety of funding sources were availed of and it is intended that further similar works will commence in 2009. Provision has been made in the draft Budget for the carrying out of maintenance works and inspections of existing playgrounds.

Service Division G– AGRICULTURE, EDUCATION, HEALTH & WELFARE

Under this service division, provision is made to cover the cost of contributions to Higher Education Grants and Longford Vocational Education Committee.

The Council will continue with maintenance of the designated rivers in the county and co-operate with the Central Fisheries Board in implementing sustainable drainage measures that also facilitate development of flora and fauna in the affected streams.

The Veterinary Service is funded by the Food Safety Authority of Ireland. The County Veterinary Officer is involved in the administration of a range of services relating to animal health, the inspection of local abattoirs and the provision of the Dog Warden Service. The public education program regarding animal care, the pet re-homing project and implementation of the “poop-scoop” animal litter control system, will continue to be progressed through 2009.

Service Division H- MISCELLANEOUS SERVICES

Expenditure in 2009 under this Service Division is estimated at €3,596,763, an increase of 5% over that in 2008.

Increased funding is being provided with the aim of ensuring that the Register of Electors continues to be as accurate as possible, and that the Local Elections are managed effectively.

The recently implemented Customer Services Desk and Cash Receipting Office has proved to be very effective, and has met with significant approval from customers. It is proposed to continue with this quality of service in 2009.

The Communications Officer will facilitate continued improvement of the Council’s communications with customers and other stakeholders in 2009.

Ballymahon Town Strategic Study was progressed from inception through public consultation stages to adoption by the Council in 2008. It is proposed to continue implementation of the policies identified therein in 2009.

GENERAL:

The Granard Town Council has still to decide on a town annual rate on valuation in 2009. An amount of €50,000 has been provided for payment to Granard Town Council as a contribution from the Local Government Fund income received by the Council in recent years.

The County Charge on Longford Town Council amounts to €1,106,400 which represents a decrease of 3.8% over the amount paid by the Town Council in 2008.

CONCLUSION:

Given the sudden downturn in the economy and the implications for the public finances, the background against which the draft Budget has been framed has changed quite dramatically in the past 12 months. It has made for a particular challenge in trying to draft the Budget for 2009. In that regard, the work of the Corporate Policy Group has been most beneficial.

The Council's three year Capital Programme 2009 – 2011 and the Development Levies Projects 2008 – 2010 is attached. These proposals will provide for a very substantial investment in the infrastructure of the county over the next number of years and will enhance the quality of life and make Longford a more attractive area for investment.

In preparing this Draft Budget, I have also adhered to the Minister's request to exercise restraint in setting any increases in commercial rates and local charges for 2009, in order to support competitiveness in the economy, nationally and locally, and to protect the interests of communities.

The Draft Budget provides for the continuation of all essential Council services and this will allow the Council to play an important role in the social, economic and cultural development of Longford.

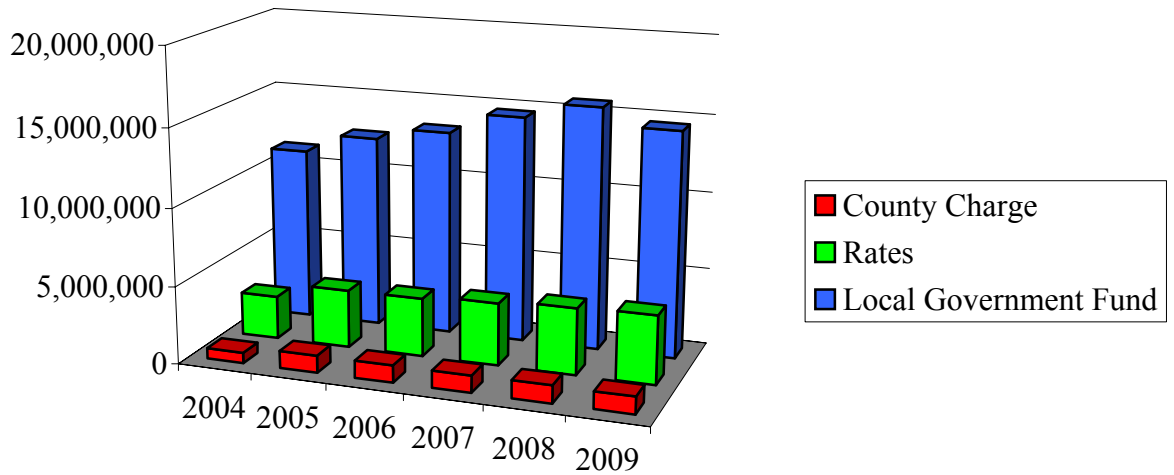
I would like to thank the Mayor and Members of the Council for their continued co-operation and support in running the affairs of the Council. I would also like to pay a special thanks to Mr. Tommy McDonald, Head of Finance and his team for the huge amount of work carried out in framing this draft Budget. 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.

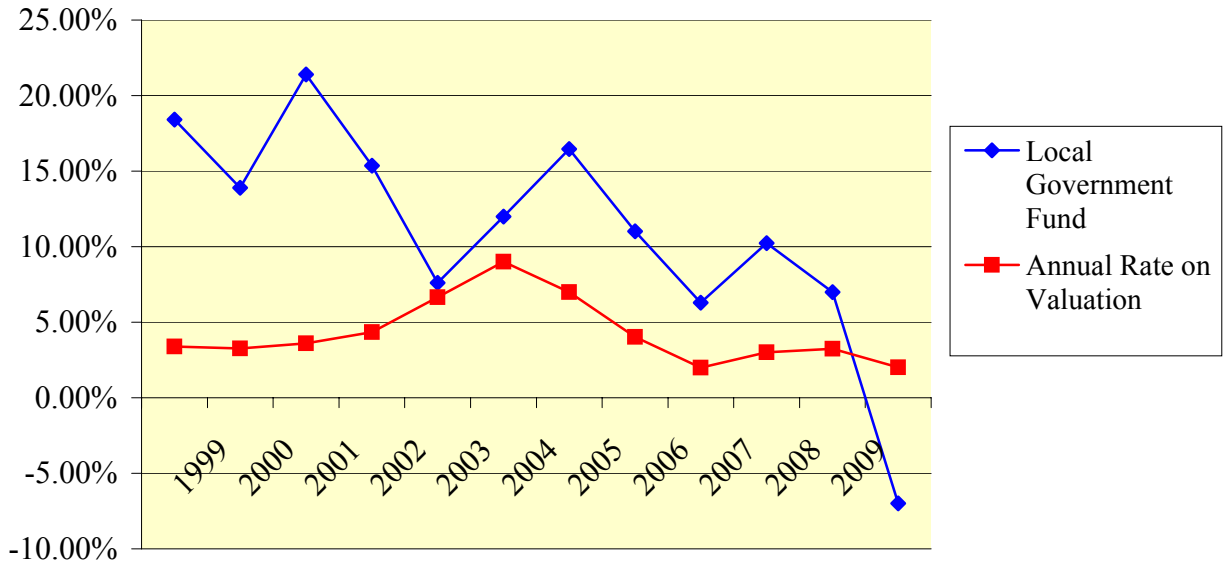
Yours faithfully

Tim Caffrey
Longford County Manager.

Sources of Income



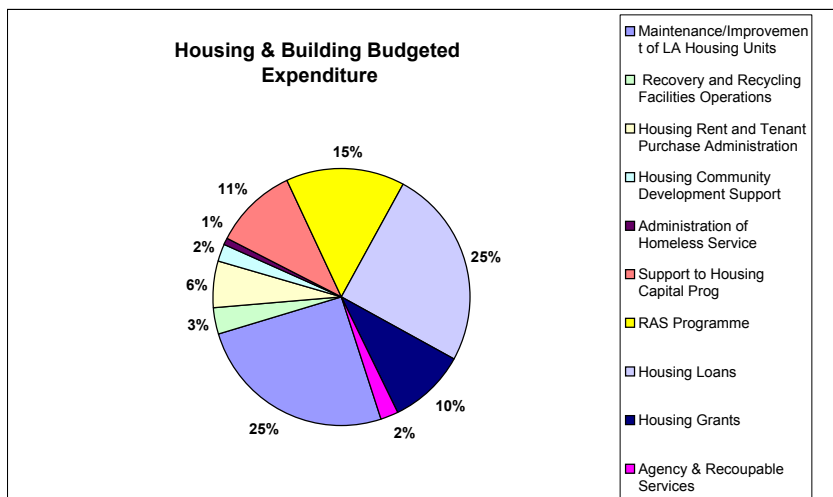
% Increase/Decrease in LGF & ARV



Housing & Building Budgeted Expenditure 2009

Maintenance/Improvement of LA Housing Units	1,834,656
Recovery and Recycling Facilities Operations	243,776
Housing Rent and Tenant Purchase Administration	427,010
Housing Community Development Support	165,716
Administration of Homeless Service	56,230
Support to Housing Capital Prog	784,124
RAS Programme	1,084,501
Housing Loans	1,831,852
Housing Grants	709,770
Agency & Recoupable Services	157,813

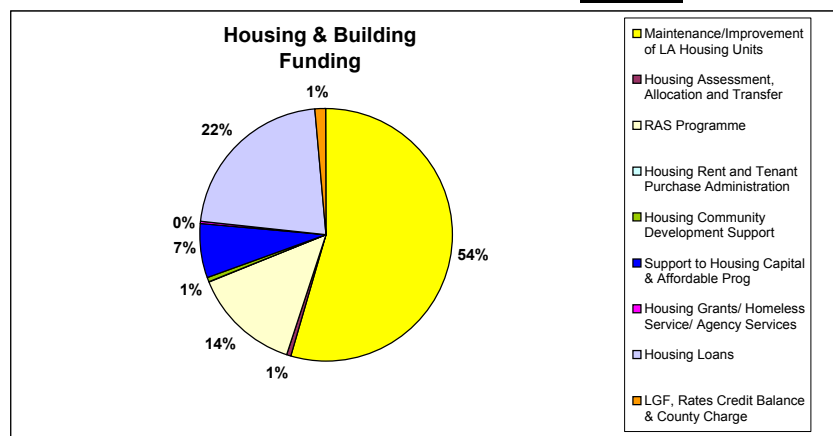
7,295,448



Housing & Building Budgeted Funding 2009

Maintenance/Improvement of LA Housing Units	3,965,752
Housing Assessment, Allocation and Transfer	37,027
RAS Programme	1,020,485
Housing Rent and Tenant Purchase Administration	9,882
Housing Community Development Support	40,854
Support to Housing Capital & Affordable Prog	497,144
Housing Grants/ Homeless Service/ Agency Services	18,605
Housing Loans	1,604,234
LGF, Rates Credit Balance & County Charge	101,465

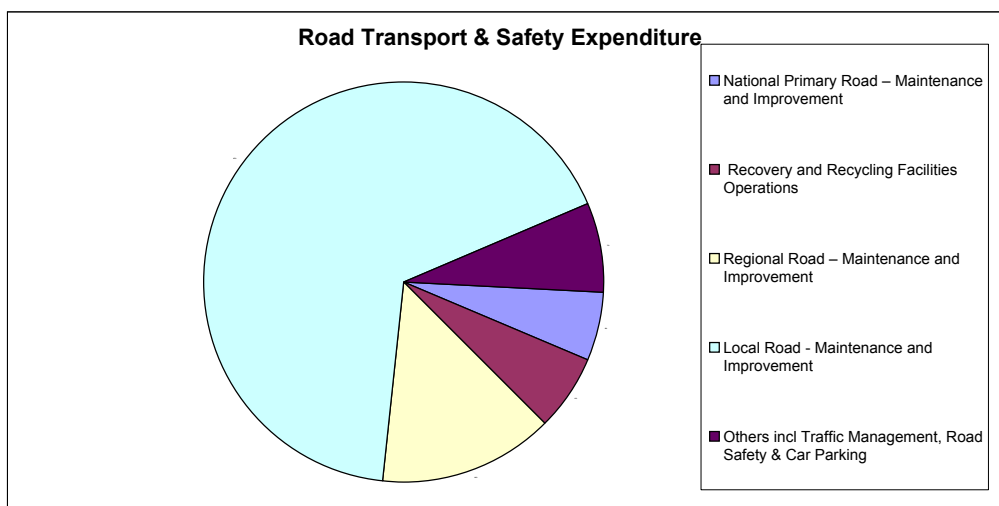
7,295,448



Road Transport & Safety Budgeted Expenditure 2009

National Primary Road – Maintenance and Improvement	946,039
Recovery and Recycling Facilities Operations	1,032,047
Regional Road – Maintenance and Improvement	2,402,689
Local Road - Maintenance and Improvement	11,283,998
Others incl Traffic Management, Road Safety & Car Parking	1,209,050

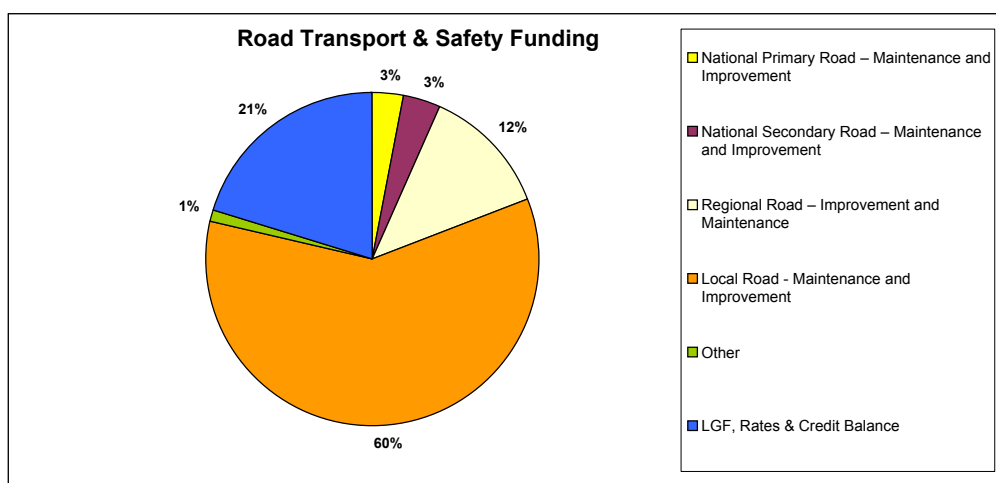
16,873,823



Road Transport & Safety Budgeted Funding 2009

National Primary Road – Maintenance and Improvement	519,607
National Secondary Road – Maintenance and Improvement	590,555
Regional Road – Improvement and Maintenance	2,104,641
Local Road - Maintenance and Improvement	10,032,326
Other	190,786
LGF, Rates & Credit Balance	3,435,908

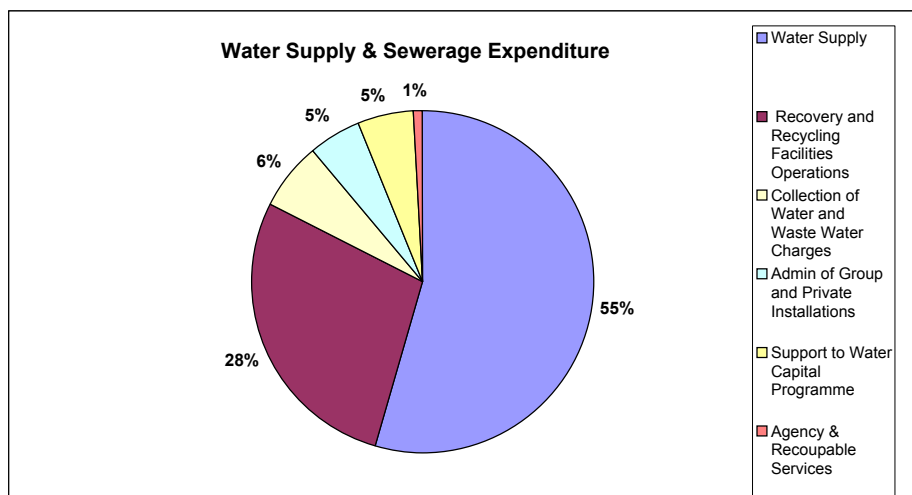
16,873,823



Water Supply & Sewerage Budgeted Expenditure 2009

Water Supply	4,467,450
Recovery and Recycling Facilities Operations	2,320,793
Collection of Water and Waste Water Charges	516,839
Admin of Group and Private Installations	409,292
Support to Water Capital Programme	444,357
Agency & Recoupable Services	59,206

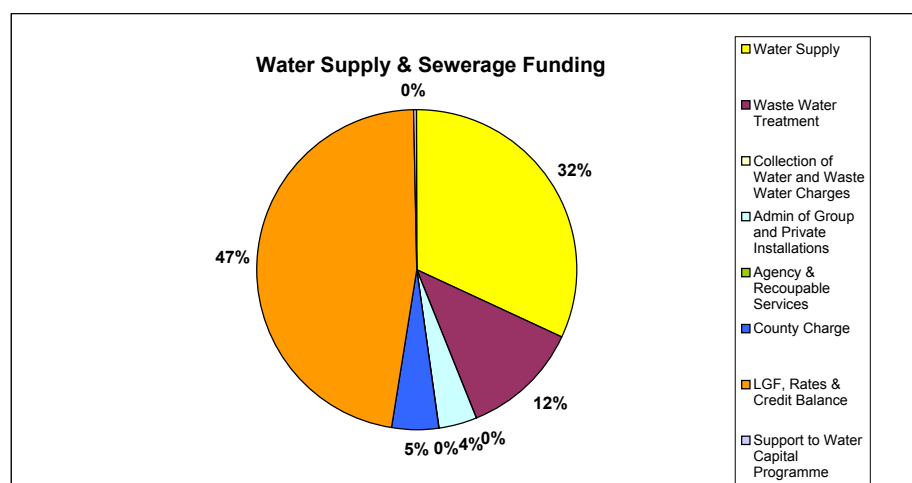
8,217,937



Water Supply & Sewerage Budgeted Funding 2009

Water Supply	2,619,799
Waste Water Treatment	977,462
Collection of Water and Waste Water Charges	9,126
Admin of Group and Private Installations	323,934
Agency & Recoupable Services	1,822
County Charge	383,873
LGF, Rates & Credit Balance	3,888,371
Support to Water Capital Programme	13,552

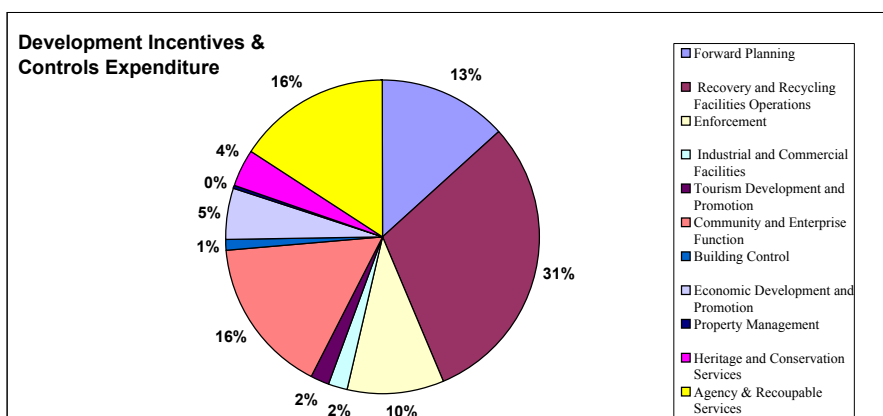
8,217,937



Development Incentives & Controls Budgeted Expenditure 2009

Forward Planning	439,188
Recovery and Recycling Facilities Operations	1,006,148
Enforcement	338,223
Industrial and Commercial Facilities	65,411
Tourism Development and Promotion	65,527
Community and Enterprise Function	529,900
Building Control	40,596
Economic Development and Promotion	174,134
Property Management	7,000
Heritage and Conservation Services	129,617
Agency & Recoupable Services	528,192

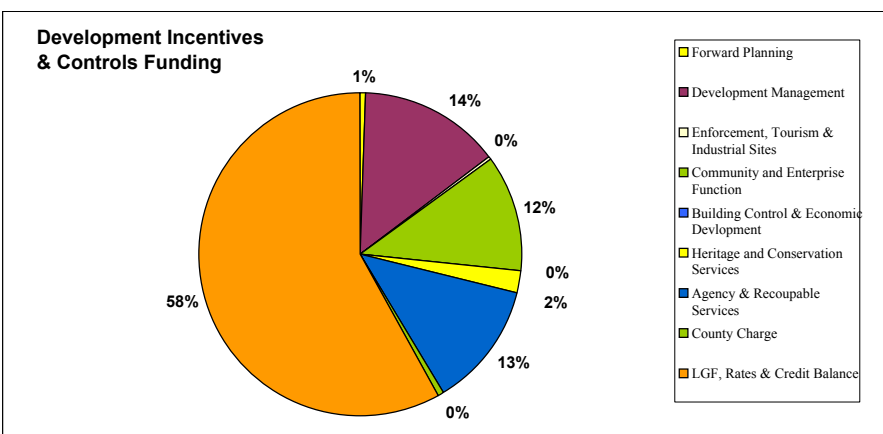
3,323,936



Development Incentives & Controls Budgeted Funding 2009

Forward Planning	17,005
Development Management	469,800
Enforcement, Tourism & Industrial Sites	12,279
Community and Enterprise Function	385,922
Building Control & Economic Development	1,311
Heritage and Conservation Services	75,850
Agency & Recoupable Services	416,101
County Charge	16,355
LGF, Rates & Credit Balance	1,929,313

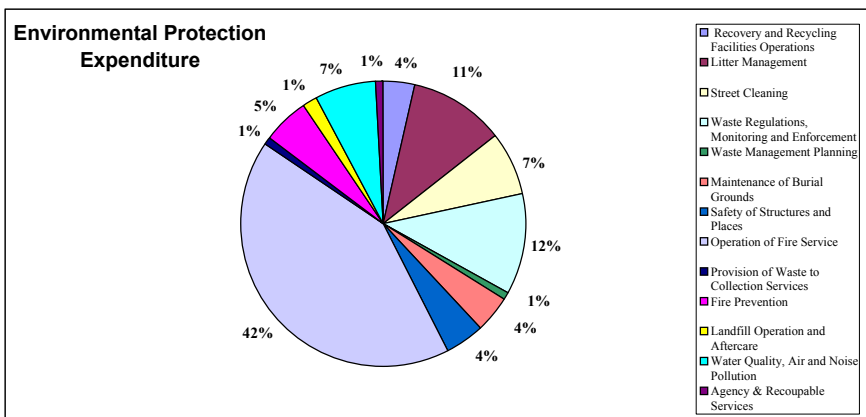
3,323,936



Environmental Protection Budgeted Expenditure 2009

Recovery and Recycling Facilities Operations	192,940
Litter Management	588,464
Street Cleaning	383,117
Waste Regulations, Monitoring and Enforcement	622,624
Waste Management Planning	35,176
Maintenance of Burial Grounds	227,065
Safety of Structures and Places	242,222
Operation of Fire Service	2,255,086
Provision of Waste to Collection Services	52,446
Fire Prevention	287,057
Landfill Operation and Aftercare	79,794
Water Quality, Air and Noise Pollution	374,079
Agency & Recoupable Services	48,024

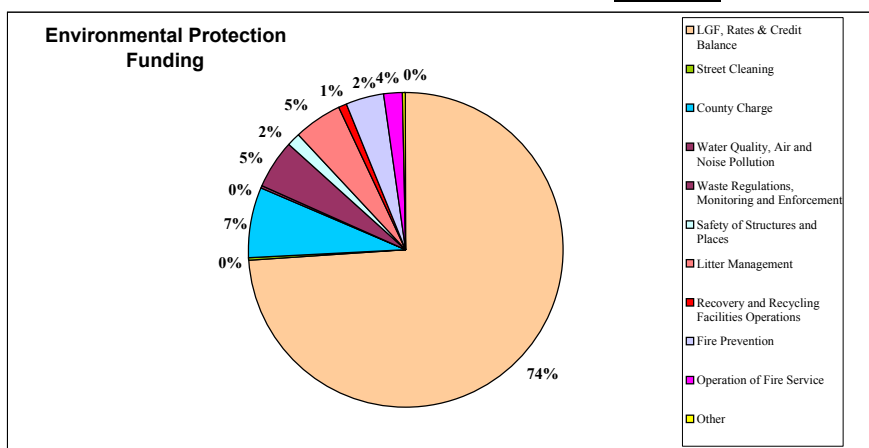
5,388,094



Environmental Protection Budgeted Funding 2009

LGF, Rates & Credit Balance	3,977,203
Street Cleaning	12,402
County Charge	393,494
Water Quality, Air and Noise Pollution	21,683
Waste Regulations, Monitoring and Enforcement	263,154
Safety of Structures and Places	83,790
Litter Management	255,815
Recovery and Recycling Facilities Operations	57,699
Fire Prevention	208,633
Operation of Fire Service	103,883
Other	10,338

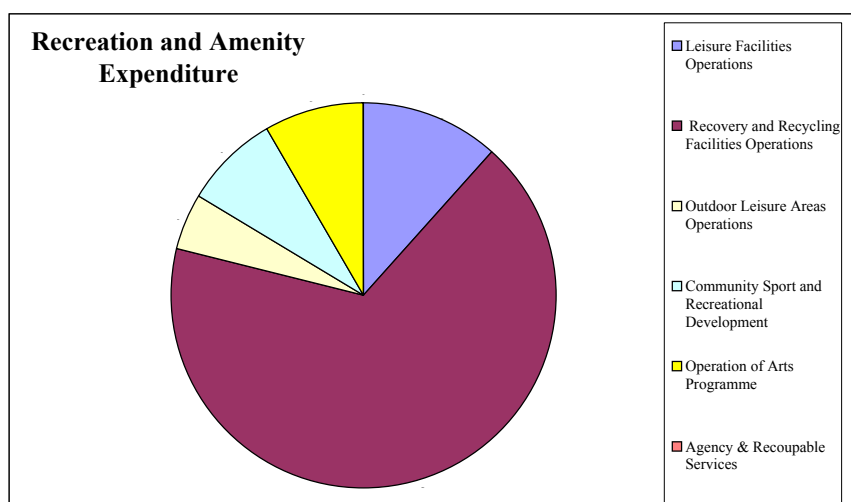
5,388,094



Recreation & Amenity Budgeted Expenditure 2009

Leisure Facilities Operations	315,654
Recovery and Recycling Facilities Operations	1,841,791
Outdoor Leisure Areas Operations	125,952
Community Sport and Recreational Development	216,677
Operation of Arts Programme	230,085
Agency & Recoupable Services	760

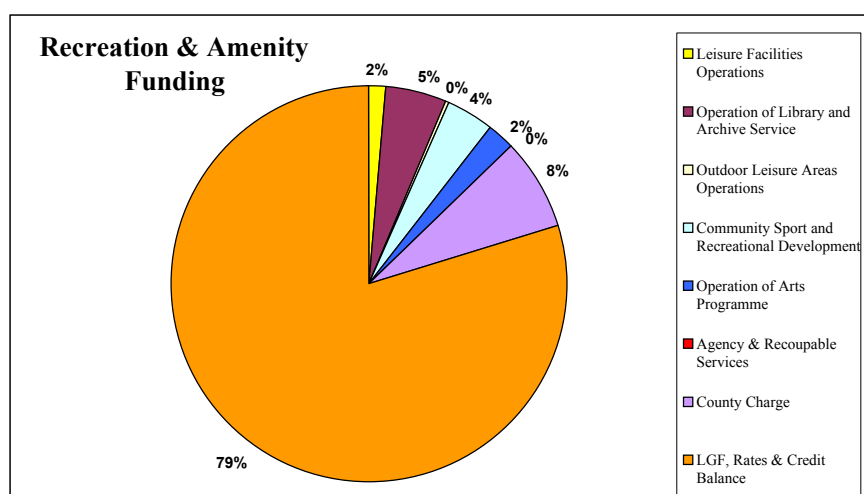
2,730,919



Recreation & Amenity Budgeted Funding 2009

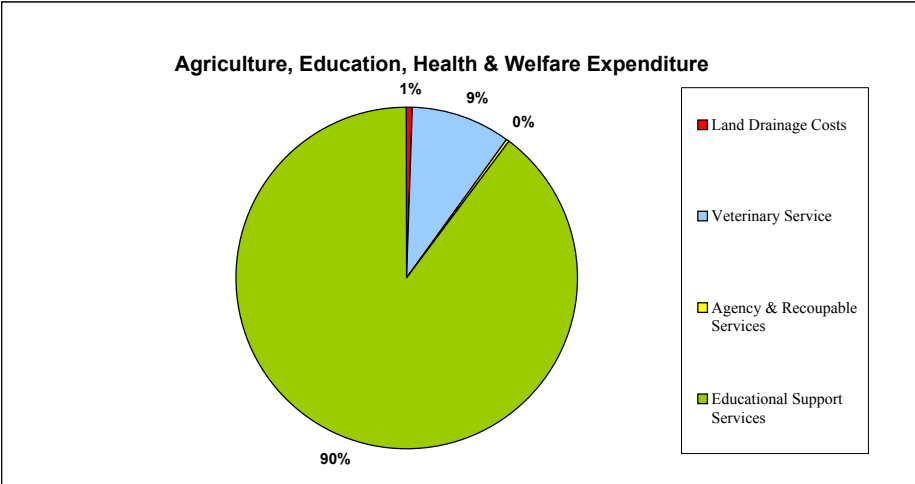
Leisure Facilities Operations	41,000
Operation of Library and Archive Service	135,699
Outdoor Leisure Areas Operations	3,019
Community Sport and Recreational Development	110,000
Operation of Arts Programme	60,184
Agency & Recoupable Services	27
County Charge	206,849
LGF, Rates & Credit Balance	2,174,141

2,730,919



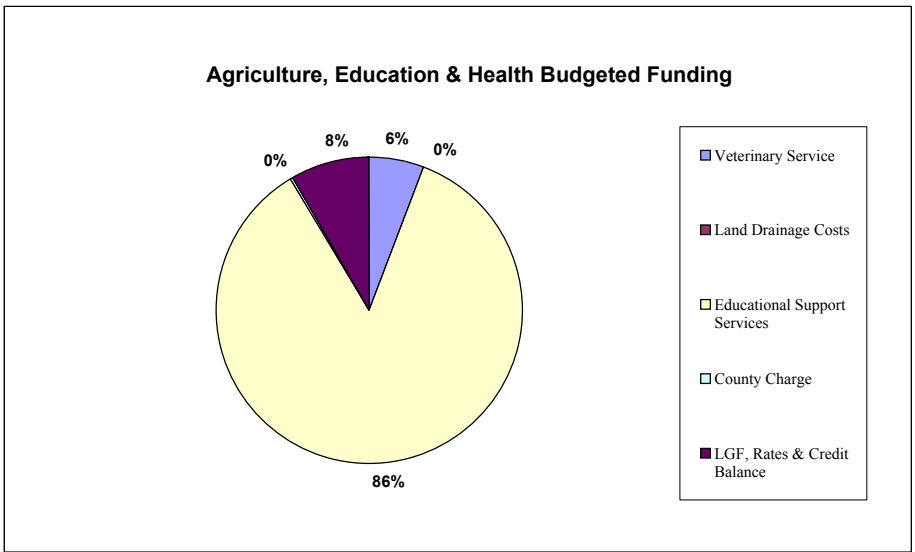
Agriculture, Education, Health & Welfare Budgeted Expenditure 2009

Land Drainage Costs	30,208
Veterinary Service	419,877
Agency & Recoupable Services	655
Educational Support Services	3,989,992
	<u><u>4,440,732</u></u>



Agriculture, Education, Health & Welfare Budgeted Funding 2009

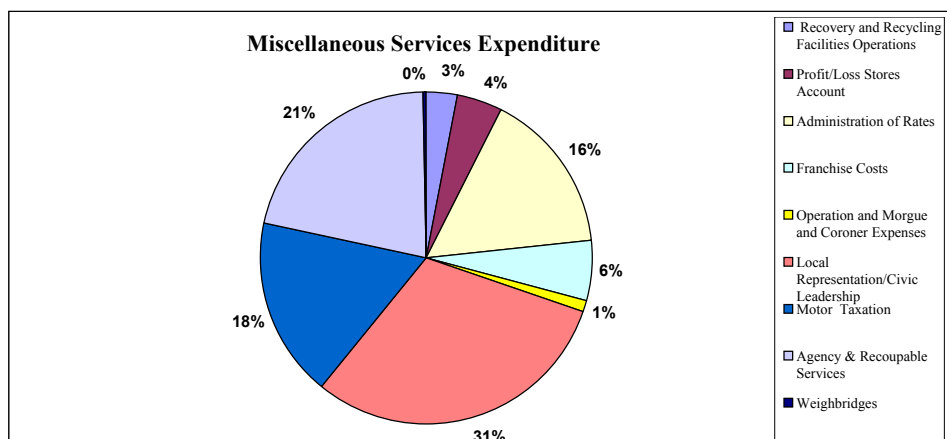
Veterinary Service	256,924
Land Drainage Costs	243
Educational Support Services	3,800,500
County Charge	17,318
LGF, Rates & Credit Balance	365,748
	<u><u>4,440,732</u></u>



Miscellaneous Services Budgeted Expenditure 2009

Recovery and Recycling Facilities Operations	114,892
Profit/Loss Stores Account	154,851
Administration of Rates	566,983
Franchise Costs	208,838
Operation and Morgue and Coroner Expenses	42,174
Local Representation/Civic Leadership	1,102,744
Motor Taxation	631,838
Agency & Recoupable Services	769,443
Weighbridges	5,000

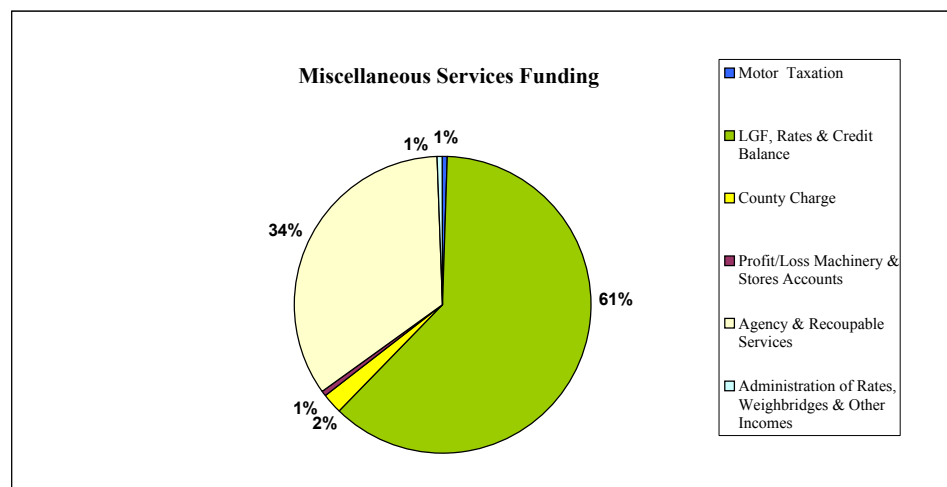
3,596,763



Miscellaneous Services Budgeted Funding 2009

Motor Taxation	22,036
LGF, Rates & Credit Balance	2,213,386
County Charge	78,891
Profit/Loss Machinery & Stores Accounts	27,369
Agency & Recoupable Services	1,236,788
Administration of Rates, Weighbridges & Other Incomes	18,293

3,596,763



Budget 2009

1 Local Government Fund Grant Allocation

	2008	2009	Increase / Decrease	%
Budget	€ 15,683,000	€ 14,587,948	-€ 1,095,052	-6.98%

2 Rates

	2008	2009	Increase / Decrease	%
Budget	€ 4,289,889	€ 4,375,894	€ 86,005	2.00%

Annual rate on valuation is estimated to rise by	1.00%
2008 Rate	€ 67.36
2009 Budgeted Rate	€ 68.03
Irrecoverable rates	€ 270,000

3 Longford Town Council Charge including Water and Sewerage

	2008	2009	Increase / Decrease	%
Budget	€ 1,150,000	€ 1,106,400	-€ 43,600	-3.79%

4 Local Authority Housing

It is anticipated that rents from Local Authority houses will increase this year reflecting increased housing stock and rent increases.

	2008	2009	Increase / Decrease	%
Rents	€ 3,550,000	€ 3,863,000	€ 313,000	8.82%

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.

	2008	2009	Increase / Decrease	%
Loan charges - special work	240,000	240,000	0	0.00%
Loan charges - central heating programme	20,000	0	-20,000	-100.00%
Maintenance and repair	750,000	750,000	0	0.00%
	€ 1,010,000	€ 990,000	-€ 20,000	-1.98%

Estate management	€ 130,000	€ 130,000	€ 0	0.00%
Rent collection	€ 155,000	€ 150,000	-€ 5,000	-3.23%
Insurance	€ 100,000	€ 124,000	€ 24,000	24.00%

5 Housing Grants for Disabled and Older People

The 2009 Budget includes a provision to fund grants for those with disabilities and older people. The provision includes an amount to cover loan charges on funding for previous year grants.

	2008	2009	Increase / Decrease	%
Loan Charges DPG/ERG	€ 200,000	€ 140,000	-€ 60,000	-30.00%
Housing Grants for Disabled and Older People	€ 250,000	€ 260,000	€ 10,000	4.00%

6 Road Transportation and Safety

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

	2008	2009	Increase / Decrease	%
Upkeep of local roads - local contribution	€ 1,075,000	€ 1,000,000	-€ 75,000	-6.98%
Other Costs funded by the Council's own resources include				
Public Lighting	€ 305,000	€ 320,000	€ 15,000	4.92%
Insurance Risk Prevention	€ 40,000	€ 40,000	€ 0	0.00%
Road Safety Education & Promotion	€ 30,000	€ 31,000	€ 1,000	3.33%

7 Water Supply and Sewerage

The Budget reflect the cost of providing water services.

	2008	2009	Increase / Decrease	%
Public water supply	€ 4,474,588	€ 4,467,450	-€ 7,138	-0.16%
Public sewerage scheme	€ 2,401,760	€ 2,320,793	-€ 80,967	-3.37%

8 Water and Sewerage Charges

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

	2008	2009	Increase / Decrease	%
Non domestic water	€ 1,800,000	€ 1,800,000	€ 0	0.00%
Waste Water Charges	€ 400,000	€ 400,000	€ 0	0.00%
Water Charge per cubic meter	€ 1.30	€ 1.30	€ 0.00	0.00%
Waste Water Charge per cubic meter	€ 1.15	€ 1.15	€ 0.00	0.00%
Consolidated Water and Waste Water Charge	€ 2.45	€ 2.45	€ 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 2009 Budget includes a provision for interest on loans for development land purchased for industry.

	2008	2009	Increase / Decrease	%
Interest on land for industry	€ 10,000	€ 9,000	-€ 1,000	-10.00%

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

	2008	2009	Increase / Decrease	%
Other initiatives including Community & Enterprise	€ 610,000	€ 285,000	-€ 325,000	-53.28%
Community & Enterprise Function	€ 310,000	€ 285,000	-€ 25,000	-8.06%
County Development Board	€ 5,000	€ 5,000	€ 0	0.00%
Contribution to Regional Authorities	€ 111,000	€ 111,000	€ 0	0.00%
Contribution to LEDCO	€ 25,000	€ 20,000	-€ 5,000	-20.00%
Twinning of Local Authority areas	€ 20,000	€ 18,000	-€ 2,000	-10.00%
Tourism Promotion	€ 48,000	€ 45,000	-€ 3,000	-6.25%

Income from planning fees is expected fall this year

	2008	2009	Increase / Decrease	%
Planning fees	€ 430,000	€ 270,710	-€ 159,290	-37.04%
Statutory Development Plan	€ 70,000	€ 65,000	-€ 5,000	-7.14%

10 Environmental Protection

	2008	2009	Increase / Decrease	%
Waste - net cost	€ 904,155	€ 617,149	-€ 287,006	-31.74%
Litter Management - net cost	€ 665,228	€ 892,023	€ 226,795	34.09%
Pollution control - net cost	€ 382,623	€ 357,481	-€ 25,142	-6.57%

	2008	2009	Increase / Decrease	%
Upkeep of Burial grounds	€ 223,826	€ 223,367	-€ 459	-0.21%

	2008	2009	Increase / Decrease	%
Fire protection (net cost)	€ 2,184,586	€ 2,348,366	€ 163,780	7.50%

11 Recreation and Amenities

	2008	2009	Increase / Decrease	%
Libraries (net cost)	€ 1,646,804	€ 1,683,141	€ 36,337	2.21%
Swimming pool (net cost)	€ 234,000	€ 236,300	€ 2,300	0.98%
	2008	2009	Increase / Decrease	%
Contribution to other bodies	85,000	75,000	-10,000	-11.76%
Halloween Festival	10,000	9,000	-1,000	-10.00%
Contribution under Arts Act (net cost)	162,562	162,181	-381	-0.23%
Heritage Services (net cost)	63,000	60,000	-3,000	-4.76%
Archivist Service	63,000	63,000	0	0.00%
	€ 383,562	€ 369,181	-€ 14,381	-3.75%

12 Courthouses

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

	2008	2009	Increase / Decrease	%
Expenditure on courthouses	15,000	7,000	-8,000	-53.33%
Recoupment	0	0	0	
Net cost	€ 15,000	€ 7,000	-€ 8,000	-53.33%

13 Member's Expenses

Members and related expenses are set out below.

	2008	2009	Increase / Decrease	%
Mayor's, deputy mayor's, and SPC chairperson's allowance	82,500	74,000	-8,500	-10.30%
			0	
			0	
Representational Payments	380,000	417,000	37,000	9.74%
Entertainment and associated expenses	15,000	15,000	0	0.00%
Members annual allowance for expenses	102,000	110,000	8,000	7.84%
Conferences and seminars in Ireland - expenses	165,000	165,000	0	0.00%
Conferences and seminars in Ireland - fees	56,000	56,000	0	0.00%
Conferences abroad including fees	38,000	38,000	0	0.00%
	€ 838,500	€ 875,000	€ 36,500	4.35%

14 Salaries and Pensions

	2008	2009	Increase / Decrease	%
Salaries & Wages	€ 17,770,000	€ 18,184,000	€ 414,000	2.3%
	2008	2009	Increase / Decrease	%
Pensions	1,740,000	1,950,000	210,000	12.07%

15 Other Costs

The 2009 Budget also includes the following provisions

	2008	2009	Increase / Decrease	%
Overdraft interest	€ 5,000	€ 5,000	€ 0	0.00%
Payment to Granard Town Council	€ 50,000	€ 50,000	€ 0	0.00%

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION						
Summary by Service Division	Summary per Table A 2009				Estimated Outturn 2008 (as restated) Net Expenditure	
	Expenditure	Income	Estimated Net Expenditure 2009			
	€	€	€	%	€	%
Gross Revenue Expenditure & Income						
Housing and Building	7,295,448	7,216,983	78,465	0.4%	740,900	3.4%
Road Transport & Safety	16,873,823	12,544,546	4,329,277	21.0%	4,494,000	20.6%
Water Services	8,217,937	4,190,742	4,027,195	19.6%	4,313,900	19.8%
Development Management	3,323,936	896,881	2,427,055	11.8%	2,535,500	11.6%
Environmental Services	5,388,094	726,636	4,661,458	22.7%	4,968,400	22.8%
Recreation and Amenity	2,730,919	380,762	2,350,157	11.4%	2,215,600	10.2%
Agriculture, Education, Health & Welfare	4,440,732	4,056,765	383,967	1.9%	353,860	1.6%
Miscellaneous Services	3,596,763	1,284,095	2,312,668	11.2%	2,205,000	10.1%
	51,867,652	31,297,410	20,570,242	100.0%	21,827,160	100.0%
+ County Charge	0					
- County Charge		1,106,400	1,106,400		1,150,000	
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income (A)	51,867,652	32,403,810	19,463,842		20,677,160	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		500,000	500,000			
Local Government Fund /General Purpose Grant		14,587,948	14,587,948		15,683,000	
Sub - Total (B)			15,087,948		4,994,160	
Amount of Rates to be Levied C=(A-B)			4,375,894			
Net Effective Valuation D			64,323			
General Annual Rate on Valuation C/D			68.03			

Table B Expenditure & Income for 2009 and Estimated Outturn for 2008									
Division & Services		2009				2008 (as restated)			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code		€	€	€	€	€	€	€	€
	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	1,834,656	1,834,656	3,988,752	3,965,752	1,912,223	2,059,000	3,695,246	3,693,800
A02	Housing Assessment, Allocation and Transfer	243,776	243,776	37,027	37,027	260,696	265,000	8,247	8,200
A03	Housing Rent and Tenant Purchase Administration	427,010	427,010	9,882	9,882	571,062	435,000	11,724	11,500
A04	Housing Community Development Support	165,716	165,716	40,854	40,854	155,259	162,000	43,288	41,200
A05	Administration of Homeless Service	56,230	56,230	1,066	1,066	45,842	54,600	1,197	1,200
A06	Support to Housing Capital Prog.	784,124	784,124	497,144	497,144	778,939	788,500	496,876	486,800
A07	RAS Programme	1,084,501	1,084,501	1,020,485	1,020,485	646,594	972,000	505,012	805,000
A08	Housing Loans	1,831,852	1,831,852	1,604,234	1,604,234	1,168,490	1,335,000	906,634	1,105,000
A09	Housing Grants	709,770	709,770	6,688	6,688	687,053	678,000	5,455	5,500
A11	Agency & Recoupable Services	157,813	157,813	10,852	10,852	161,840	161,000	35,964	11,000
	Service Division Total	7,295,448	7,295,448	7,216,983	7,193,983	6,387,999	6,910,100	5,709,644	6,169,200
	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	946,039	946,039	515,823	515,823	1,000,158	951,000	519,607	471,000
B02	NS Road - Maintenance and Improvement	1,032,047	1,032,047	588,029	588,029	1,062,370	888,000	590,555	417,000
B03	Regional Road - Maintenance and Improvement	2,402,689	2,402,689	1,901,005	1,901,005	2,464,094	1,549,000	2,104,641	1,017,000
B04	Local Road - Maintenance and Improvement	11,283,998	11,283,998	9,343,747	9,343,747	12,446,160	7,854,000	10,032,326	5,836,000
B05	Public Lighting	382,550	382,550	685	685	364,443	352,000	1,438	1,000
B06	Traffic Management Improvement	248,661	248,661	5,695	5,695	256,852	273,000	6,633	47,000
B07	Road Safety Engineering Improvement	177,522	177,522	8,004	8,004	298,137	194,000	12,749	13,000
B08	Road Safety Promotion/Education	67,715	67,715	543	543	55,364	62,000	592	1,000
B09	Car Parking	36,750	36,750	11,694	11,694	28,022	30,000	11,976	11,000
B10	Support to Roads Capital Prog.	157,627	157,627	3,544	3,544	99,308	184,000	0	0
B11	Agency & Recoupable Services	138,224	138,224	165,778	165,778	129,544	128,000	157,398	157,000
	Service Division Total	16,873,823	16,873,823	12,544,546	12,544,546	18,204,454	12,465,000	13,437,915	7,971,000

Table B Expenditure & Income for 2009 and Estimated Outturn for 2008									
Division & Services		2009				2008 (as restated)			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Water Services								
C01	Water Supply	4,467,451	4,467,451	2,726,160	2,726,160	4,474,588	4,111,000	2,619,799	2,160,000
C02	Waste Water Treatment	2,320,793	2,320,793	1,106,009	1,106,009	2,401,760	2,063,500	977,462	747,300
C03	Collection of Water and Waste Water Charges	516,839	516,839	57,341	57,341	461,924	419,000	9,126	9,000
C04	Public Conveniences	0	0	0	0	0		0	0
C05	Admin of Group and Private Installations	409,291	409,291	289,537	289,537	439,424	420,000	323,934	301,000
C06	Support to Water Capital Programme	444,357	444,357	10,087	10,087	549,907	481,000	13,552	13,500
C07	Agency & Recoupable Services	59,206	59,206	1,609	1,609	53,605	52,000	1,822	1,800
	Service Division Total	8,217,937	8,217,937	4,190,742	4,190,742	8,381,209	7,546,500	3,945,694	3,232,600
Code	Development Management								
D01	Forward Planning	439,188	439,188	11,497	11,497	507,638	525,000	17,005	17,000
D02	Development Management	1,006,148	1,006,148	305,094	284,384	965,496	1,022,000	469,800	274,500
D03	Enforcement	338,223	338,223	14,208	14,208	343,453	338,000	10,346	16,300
D04	Industrial & Commercial Facilities	65,411	65,411	900	900	67,640	72,600	934	1,000
D05	Tourism Development and Promotion	65,527	65,527	726	726	75,021	74,000	999	1,000
D06	Community and Enterprise Function	529,901	529,901	102,787	102,787	552,206	526,000	385,922	102,000
D07	Unfinished Housing Estates	0	0	0	0	1,454	1,400	0	0
D08	Building Control	40,596	40,596	1,115	1,115	9,025	29,000	244	500
D09	Economic Development and Promotion	174,134	174,134	0	0	501,402	163,300	1,067	1,000
D10	Property Management	7,000	7,000	0	0	15,049	6,500	0	0
D11	Heritage and Conservation Services	129,617	129,617	45,611	45,611	130,596	127,000	75,850	56,000
D12	Agency & Recoupable Services	528,191	528,191	414,943	414,943	536,848	486,000	416,101	366,000
	Service Division Total	3,323,936	3,323,936	896,881	876,171	3,705,830	3,370,800	1,378,267	835,300

Table B Expenditure & Income for 2009 and Estimated Outturn for 2008									
Division & Services		2009				2008 (as restated)			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code		€	€	€	€	€	€	€	€
	Environmental Services								
E01	Landfill Operation and Aftercare	79,794	79,794	407	407	89,513	84,500	441	400
E02	Recovery & Recycling Facilities Operations	192,940	192,940	52,618	52,618	351,281	178,000	27,699	31,000
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	52,446	52,446	0	0	80,799	46,800	30,000	30,000
E05	Litter Management	728,464	728,464	68,603	68,603	579,034	982,600	255,815	61,000
E06	Street Cleaning	383,117	383,117	10,955	10,955	379,412	394,400	12,402	12,000
E07	Waste Regulations, Monitoring and Enforcement	482,624	482,624	311,574	311,574	637,718	658,000	263,154	308,000
E08	Waste Management Planning	35,176	35,176	1,233	1,233	42,436	42,000	1,297	1,000
E09	Maintenance of Burial Grounds	227,065	227,065	3,698	3,698	227,837	227,500	4,011	4,000
E10	Safety of Structures and Places	242,222	242,222	66,654	66,654	245,565	237,000	83,790	66,000
E11	Operation of Fire Service	2,255,086	2,255,086	94,431	94,431	2,236,244	2,165,000	103,883	87,000
E12	Fire Prevention	287,057	287,057	99,346	99,346	260,858	255,000	208,633	94,000
E13	Water Quality, Air and Noise Pollution	374,078	374,078	16,597	16,597	404,306	394,000	21,683	19,000
E14	Agency & Recoupable Servicess	48,024	48,024	521	521	22,384	22,000	4,589	5,000
	Service Division Total	5,388,094	5,388,094	726,636	726,636	5,557,386	5,686,800	1,017,397	718,400
	Recreation & Amenity								
F01	Leisure Facilities Operations	315,654	315,654	78,700	78,700	275,000	240,000	41,000	60,000
F02	Operation of Library and Archival Service	1,841,791	1,841,791	127,650	127,650	1,807,504	1,802,100	135,699	127,000
F03	Outdoor Leisure Areas Operations	125,952	125,952	2,761	2,761	110,246	100,000	3,019	3,000
F04	Community Sport and Recreational Development	216,677	216,677	112,723	112,723	206,799	196,800	110,000	110,000
F05	Operation of Arts Programme	230,083	230,083	58,904	58,904	232,746	191,000	60,184	59,000
F06	Agency & Recoupable Services	760	760	24	24	723	44,700	27	0
	Service Division Total	2,730,919	2,730,919	380,762	380,762	2,633,018	2,574,600	349,929	359,000

Table B Expenditure & Income for 2009 and Estimated Outturn for 2008									
Division & Services		2009				2008 (as restated)			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code		€	€	€	€	€	€	€	€
	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	30,208	30,208	215	215	31,657	31,700	243	240
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	419,877	419,877	253,137	253,137	390,108	411,000	256,924	243,000
G05	Educational Support Services	3,989,992	3,989,992	3,803,413	3,803,413	3,886,342	3,254,900	3,800,500	3,100,500
G06	Agency & Recoupable Services	654	654	0	0	600	0	0	0
	Service Division Total	4,440,732	4,440,732	4,056,765	4,056,765	4,308,707	3,697,600	4,057,667	3,343,740
	Miscellaneous Services								
H01	Profit/Loss Machinery Account	114,892	114,892	19,966	19,966	138,388	137,800	22,569	22,400
H02	Profit/Loss Stores Account	154,851	154,851	4,271	4,271	264,035	262,000	4,800	4,800
H03	Adminstration of Rates	566,983	566,983	14,179	14,179	496,135	570,000	8,598	1,800
H04	Franchise Costs	208,838	208,838	1,710	1,710	139,027	138,500	1,871	1,800
H05	Operation of Morgue and Coroner Expenses	42,174	42,174	693	693	32,302	42,300	761	800
H06	Weighbridges	5,000	5,000	5,000	5,000	5,000	0	5,000	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	1,102,744	1,102,744	1,881	1,881	887,763	877,000	2,064	2,000
H10	Motor Taxation	631,837	631,837	15,331	15,331	698,493	677,000	22,036	22,000
H11	Agency & Recoupable Services	769,442	769,442	1,221,065	1,221,065	763,258	717,000	1,236,788	1,161,000
	Service Division Total	3,596,763	3,596,763	1,284,095	1,284,095	3,424,399	3,421,600	1,304,486	1,216,600
	OVERALL TOTAL	51,867,652	51,867,652	31,297,410	31,253,700	52,603,001	45,673,000	31,201,000	23,845,840

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

	Col A	Col B	Col C	Col D	Col E	Col F	Col G
	Summary by Service Division	Estimated Costs of Town Services for 2009 Net income/expenditure	Adjustment in respect of net costs previously estimated in 2008	Adjustment in respect of net costs previously estimated for 2007	Adjustment in respect of the audited net costs for 2007	Adjustment in respect of audited net costs for prior years	Amount now demanded
		€	€	€	€	€	€
A	Housing and Building	30,000					30,000
B	Road Transport and Safety	0					0
C	Water Services	420,000					420,000
D	Development Management	27,000					27,000
E	Environmental Services	409,400					409,400
F	Recreation and Amenity	215,000					215,000
G	Agriculture, Education, Health and Welfare	0					0
H	Miscellaneous Services	5,000					5,000
	Total of all Service Division	1,106,400					1,106,400

Table C.2 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 €	Col 6 €	€
Granard	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

Table D	
ANALYSIS OF BUDGET 2009 INCOME FROM GOODS AND SERVICES	
Source of Income	2009 €
Rents from Houses	4,013,000
Housing Loans Interest & Charges	1,600,000
Parking Fines/Charges	0
Commercial Water	1,800,000
Domestic Waste Water	0
Commercial Waste Water	400,000
Planning Fees	270,710
Sale/leasing of other property/Industrial Sites	5,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	115,000
Recreation / Amenity/Culture	0
Library Fees/Fines	20,000
Agency Services & Repayable Works	0
Local Authority Contributions	652,000
Superannuation	740,000
Misc. (Detail)	2,249,700
TOTAL	11,865,410

Table E	
ANALYSIS OF BUDGET INCOME 2009 FROM GRANTS AND SUBSIDIES	
Department of the Environment, Heritage and Local Government	€
Housing and Building	967,000
Road Transport & Safety	11,099,000
Water Services	580,000
Development Management	88,000
Environmental Services	220,000
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	75,000
	13,029,000
Other Departments and Bodies	
NRA	1,162,000
Arts,Sports & Tourism	110,000
DTO	0
Social & Family Affairs	0
Defence	60,000
Education and Science	3,825,000
Library Council	0
Arts Council	50,000
Transport and Marine	0
Justice Equality and Law Reform	0
Agriculture Fisheries and Food	0
Non-Dept HFA and BMW	0
Other	1,196,000
	6,403,000
Total Grants & Subsidies	19,432,000

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

Code	HOUSING AND BUILDING				
	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,282,000	1,282,000	1,326,000	1,487,000
A0102	Maintenance of Traveller Accommodation Units	0	0	0	0
A0103	Traveller Accommodation Management	72,000	72,000	70,000	70,000
A0104	Estate Maintenance	130,000	130,000	130,000	130,000
A0199	Service Support Costs	350,656	350,656	386,223	372,000
	Maintenance/Improvement of LA Housing	1,834,656	1,834,656	1,912,223	2,059,000
A0201	Assessment of Housing Needs, Allocs. & Trans.	157,000	157,000	148,000	155,000
A0299	Service Support Costs	86,776	86,776	112,696	110,000
	Housing Assessment, Allocation and Transfer	243,776	243,776	260,696	265,000
A0301	Debt Management & Rent Assessment	306,000	306,000	442,000	308,000
A0399	Service Support Costs	121,010	121,010	129,062	127,000
	Housing Rent and Tenant Purchase Administration	427,010	427,010	571,062	435,000
A0401	Housing Estate Management	82,000	82,000	69,000	81,000
A0402	Tenancy Management	32,000	32,000	36,000	32,000
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	51,716	51,716	50,259	49,000
	Housing Community Development Support	165,716	165,716	155,259	162,000
A0501	Homeless Grants Other Bodies	14,000	14,000	9,000	13,000
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	42,230	42,230	36,842	41,600
	Administration of Homeless Service	56,230	56,230	45,842	54,600
A0601	Technical and Administrative Support	128,000	128,000	129,500	127,000
A0602	Loan Charges	490,000	490,000	490,000	480,000
A0699	Service Support Costs	166,124	166,124	159,439	181,500
	Support to Housing Capital Prog.	784,124	784,124	778,939	788,500

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0701	RAS Operations	900,000	900,000	400,000	800,000
A0799	RAS Service Support Costs	184,501	184,501	246,594	172,000
	RAS Programme	1,084,501	1,084,501	646,594	972,000
A0801	Loan Interest and Other Charges	1,734,000	1,734,000	1,060,500	1,233,000
A0802	Debt Management Housing Loans	30,000	30,000	35,000	30,000
A0803	Service Support Costs	67,852	67,852	72,990	72,000
	Housing Loans	1,831,852	1,831,852	1,168,490	1,335,000
A0901	Disabled Persons Grants	200,000	200,000	200,000	190,000
A0902	Loan Charges DPG/ERG	211,000	211,000	276,000	221,000
A0903	Essential Repair Grants	50,000	50,000	50,000	50,000
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	10,000	10,000	0	10,000
A0999	Service Support Costs	238,770	238,770	161,053	207,000
	Housing Grants	709,770	709,770	687,053	678,000
A1101	Agency & Recoupable Service	128,000	128,000	124,000	124,000
A1199	Service Support Costs	29,813	29,813	37,840	37,000
	Agency & Recoupable Services	157,813	157,813	161,840	161,000
	Service Division Total	7,295,448	7,295,448	6,387,999	6,910,100

HOUSING AND BUILDING				
	2009		2008	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Heritage & Local Government	967,000	967,000	501,000	899,000
Other	490,000	490,000	490,000	480,000
Total Grants & Subsidies (a)	1,457,000	1,457,000	991,000	1,379,000
Goods and Services				
Rents from houses	4,013,000	3,990,000	3,650,000	3,595,000
Housing Loans Interest & Charges	1,600,000	1,600,000	902,000	1,100,000
Superannuation	66,983	66,983	73,644	69,400
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	35,000	10,000
Other income	80,000	80,000	58,000	15,800
Total Goods and Services (b)	5,759,983	5,736,983	4,718,644	4,790,200
Total Income c=(a+b)	7,216,983	7,193,983	5,709,644	6,169,200

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		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	0	0	0	0
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	510,000	510,000	505,000	461,000
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	436,039	436,039	495,158	490,000
National Primary Road – Maintenance and Improvement		946,039	946,039	1,000,158	951,000
B0201	NS - Surface Dressing	0	0	0	0
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	0	0	0	0
B0205	NS – Bridge Maintenance (Eirspan)	70,000	70,000	70,000	10,000
B0206	NS - General Maintenance	515,000	515,000	515,000	402,000
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	447,047	447,047	477,370	476,000
National Secondary Road – Maintenance and Improvement		1,032,047	1,032,047	1,062,370	888,000
B0301	Regional Roads Surface Dressing	0	0	0	0
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	1,400,000	1,400,000	1,400,000	832,000
B0303	Regional Road Winter Maintenance	0	0	0	0
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	482,000	482,000	482,000	172,000
B0306	Regional Road General Improvement Works	0	0	0	0
B0399	Service Support Costs	520,689	520,689	582,094	545,000
Regional Road – Improvement and Maintenance		2,402,689	2,402,689	2,464,094	1,549,000
B0401	Local Road Surface Dressing	0	0	0	0
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	6,200,000	6,200,000	6,200,000	4,845,000
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	3,413,000	3,413,000	3,488,000	1,474,000
B0406	Local Roads General Improvement Works	620,000	620,000	1,490,000	470,000
B0499	Service Support Costs	1,050,998	1,050,998	1,268,160	1,065,000
Local Road - Maintenance and Improvement		11,283,998	11,283,998	12,446,160	7,854,000

Code	ROAD TRANSPORT & SAFETY				
	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0501	Public Lighting Operating Costs	320,000	320,000	305,000	305,000
B0502	Public Lighting Improvement	20,000	20,000	20,000	20,000
B0599	Service Support Costs	42,550	42,550	39,443	27,000
	Public Lighting	382,550	382,550	364,443	352,000
B0601	Traffic Management	92,000	92,000	92,000	113,000
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	156,661	156,661	164,852	160,000
	Traffic Management Improvement	248,661	248,661	256,852	273,000
B0701	Low Cost Remedial Measures	0	0	0	0
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	177,522	177,522	298,137	194,000
	Road Safety Engineering Improvements	177,522	177,522	298,137	194,000
B0801	School Wardens	26,000	26,000	20,000	24,000
B0802	Publicity and Promotion Road Safety	31,000	31,000	30,000	30,000
B0899	Service Support Costs	10,715	10,715	5,364	8,000
	Road Safety Promotion/Education	67,715	67,715	55,364	62,000
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	36,750	36,750	28,022	30,000
	Car Parking	36,750	36,750	28,022	30,000
B1001	Administration of Roads Capital Programme	68,000	68,000	0	0
B1099	Service Support Costs	89,627	89,627	99,308	184,000
	Support to Roads Capital Programme	157,627	157,627	99,308	184,000
B1101	Agency & Recoupable Service	20,000	20,000	20,000	20,000
B1199	Service Support Costs	118,224	118,224	109,544	108,000
	Agency & Recoupable Services	138,224	138,224	129,544	128,000
	Service Division Total	16,873,823	16,873,823	18,204,454	12,465,000

ROAD TRANSPORT & SAFETY				
	2009		2008	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	11,099,000	11,099,000	11,969,000	6,739,000
NRA	1,162,000	1,162,000	1,153,000	848,000
Arts, Sports & Tourism	0	0	0	
DTO	0	0	0	
Other	0	0	0	
Total Grants & Subsidies (a)	12,261,000	12,261,000	13,122,000	7,587,000
Goods and Services				
Parking Fines & Charges	0	0	0	
Superannuation	193,546	193,546	220,915	224,000
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	20,000	20,000	20,000	20,000
Other income	70,000	70,000	75,000	140,000
Total Goods and Services (b)	283,546	283,546	315,915	384,000
Total Income c=(a+b)	12,544,546	12,544,546	13,437,915	7,971,000

Code	WATER SERVICES				
	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants and Networks	3,748,442	3,748,442	3,766,500	3,404,000
C0199	Service Support Costs	719,009	719,009	708,088	707,000
	Water Supply	4,467,451	4,467,451	4,474,588	4,111,000
C0201	Waste Plants and Networks	1,827,500	1,827,500	1,923,500	1,583,500
C0299	Service Support Costs	493,293	493,293	478,260	480,000
	Waste Water Treatment	2,320,793	2,320,793	2,401,760	2,063,500
C0301	Debt Management Water and Waste Water	312,000	312,000	351,000	309,000
C0399	Service Support Costs	204,839	204,839	110,924	110,000
	Collection of Water and Waste Water Charges	516,839	516,839	461,924	419,000
C0401	Operation and Maintenance of Public Conveniences	0	0	0	0
C0499	Service Support Costs	0	0	0	0
	Public Conveniences	0	0	0	0
C0501	Grants for Individual Installations	0	0	0	0
C0502	Grants for Water Group Schemes	0	0	0	0
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	0	0	0	0
C0599	Service Support Costs	409,291	409,291	439,424	420,000
	Admin of Group and Private Installations	409,291	409,291	439,424	420,000
C0601	Technical Design and Supervision	253,000	253,000	320,000	253,000
C0699	Service Support Costs	191,357	191,357	229,907	228,000
	Support to Water Capital Programme	444,357	444,357	549,907	481,000
C0701	Agency & Recoupable Service	0	0	0	0
C0799	Service Support Costs	59,206	59,206	53,605	52,000
	Agency & Recoupable Services	59,206	59,206	53,605	52,000
	Service Division Total	8,217,937	8,217,937	8,381,209	7,546,500

WATER SERVICES				
	2009		2008	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	580,000	580,000	308,000	510,000
Other	30,000	30,000	30,000	30,000
Total Grants & Subsidies (a)	610,000	610,000	338,000	540,000
Goods and Services				
Commercial Water	1,800,000	1,800,000	1,800,000	1,700,000
Domestic Waste Water	0	0	0	
Commercial Waste Water	400,000	400,000	400,000	400,000
Superannuation	165,742	165,742	132,694	82,600
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	1,215,000	1,215,000	1,275,000	510,000
Total Goods and Services (b)	3,580,742	3,580,742	3,607,694	2,692,600
Total Income c=(a+b)	4,190,742	4,190,742	3,945,694	3,232,600

Code	DEVELOPMENT MANAGEMENT				
	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	284,000	284,000	328,000	346,000
D0199	Service Support Costs	155,188	155,188	179,638	179,000
	Forward Planning	439,188	439,188	507,638	525,000
D0201	Planning Control	586,000	586,000	546,000	605,000
D0299	Service Support Costs	420,148	420,148	419,496	417,000
	Development Management	1,006,148	1,006,148	965,496	1,022,000
D0301	Enforcement Costs	215,000	215,000	222,000	218,000
D0399	Service Support Costs	123,223	123,223	121,453	120,000
	Enforcement	338,223	338,223	343,453	338,000
D0401	Industrial Sites Operations	9,000	9,000	10,000	9,000
D0403	Management of & Contris to Other Commercial Facilities	20,000	20,000	25,000	25,000
D0404	General Development Promotion Work	30,000	30,000	25,000	31,000
D0499	Service Support Costs	6,411	6,411	7,640	7,600
	Industrial and Commercial Facilities	65,411	65,411	67,640	72,600
D0501	Tourism Promotion	60,000	60,000	63,000	62,000
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	5,527	5,527	12,021	12,000
	Tourism Development and Promotion	65,527	65,527	75,021	74,000
D0601	General Community & Enterprise Expenses	280,000	280,000	305,000	280,000
D0602	RAPID Costs	72,000	72,000	70,000	70,000
D0603	Social Inclusion	10,000	10,000	10,000	10,000
D0699	Service Support Costs	167,901	167,901	167,206	166,000
	Community and Enterprise Function	529,901	529,901	552,206	526,000
D0701	Unfinished Housing Estates	0	0	0	0
D0799	Service Support Costs	0	0	1,454	1,400
	Unfinished Housing Estates	0	0	1,454	1,400
D0801	Building Control Inspection Costs	0	0	0	0
D0802	Building Control Enforcement Costs	25,000	25,000	3,000	23,000
D0899	Service Support Costs	15,596	15,596	6,025	6,000
	Building Control	40,596	40,596	9,025	29,000

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0901	Urban and Village Renewal	0	0	472,000	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	18,000	18,000	20,000	18,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	151,000	151,000	0	136,000
D0999	Service Support Costs	5,134	5,134	9,402	9,300
	Economic Development and Promotion	174,134	174,134	501,402	163,300
D1001	Property Management Costs	7,000	7,000	15,000	6,500
D1099	Service Support Costs	0	0	49	0
	Property Management	7,000	7,000	15,049	6,500
D1101	Heritage Services	105,000	105,000	108,000	101,000
D1102	Conservation Services	14,000	14,000	11,000	14,000
D1103	Conservation Grants	0	0	0	0
D1199	Service Support Costs	10,617	10,617	11,596	12,000
	Heritage and Conservation Services	129,617	129,617	130,596	127,000
D1201	Agency & Recoupable Service	400,000	400,000	400,000	350,000
D1299	Service Support Costs	128,191	128,191	136,848	136,000
	Agency & Recoupable Services	528,191	528,191	536,848	486,000
	Service Division Total	3,323,936	3,323,936	3,705,830	3,370,800

DEVELOPMENT MANAGEMENT				
	2009		2008	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	88,000	88,000	120,000	101,000
Arts, Sports & Tourism	0	0	0	
Other	445,000	445,000	445,000	390,000
Total Grants & Subsidies (a)	533,000	533,000	565,000	491,000
Goods and Services				
Planning Fees	270,710	250,000	430,000	240,000
Sale/Leasing of other property/Industrial Sites	0	0	0	
Superannuation	82,171	82,171	94,267	94,300
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	11,000	11,000	289,000	10,000
Total Goods and Services (b)	363,881	343,171	813,267	344,300
Total Income c=(a+b)	896,881	876,171	1,378,267	835,300

Code	ENVIRONMENTAL SERVICES				
	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	0	0	0	
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	
E0103	Landfill Aftercare Costs.	65,000	65,000	75,000	70,000
E0199	Service Support Costs	14,794	14,794	14,513	14,500
Landfill Operation and Aftercare		79,794	79,794	89,513	84,500
E0201	Recycling Facilities Operations	0	0	0	
E0202	Bring Centres Operations	115,000	115,000	120,000	110,000
E0204	Other Recycling Services	65,000	65,000	225,000	62,000
E0299	Service Support Costs	12,940	12,940	6,281	6,000
Recovery & Recycling Facilities Operations					
		192,940	192,940	351,281	178,000
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
Waste to Energy Facilities Operations		0	0	0	0
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	50,000	50,000	79,000	45,000
E0407	Other Costs Waste Collection	0	0	0	0
E0499	Service Support Costs	2,446	2,446	1,799	1,800
Provision of Waste to Collection Services		52,446	52,446	80,799	46,800
E0501	Litter Warden Service	130,000	130,000	127,000	
E0502	Litter Control Initiatives	168,000	168,000	53,000	123,000
E0503	Environmental Awareness Services	92,500	92,500	85,000	464,600
E0599	Service Support Costs	337,964	337,964	314,034	85,000
					310,000
Litter Management		728,464	728,464	579,034	982,600
E0601	Operation of Street Cleaning Service	330,000	330,000	320,000	335,000
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	53,117	53,117	59,412	59,400
Street Cleaning		383,117	383,117	379,412	394,400

<u>Code</u>	ENVIRONMENTAL SERVICES				
	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0701	Monitoring of Waste Regs (incl Private Landfills)	78,000	78,000	45,000	70,000
E0702	Enforcement of Waste Regulations	265,000	265,000	265,000	265,000
E0799	Service Support Costs	139,624	139,624	327,718	323,000
	Enforcement	482,624	482,624	637,718	658,000
E0801	Waste Management Plan	27,000	27,000	27,000	27,000
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	8,176	8,176	15,436	15,000
	Waste Management Planning	35,176	35,176	42,436	42,000
E0901	Maintenance of Burial Grounds	135,000	135,000	135,000	135,000
E0999	Service Support Costs	92,065	92,065	92,837	92,500
	Maintenance and Upkeep of Burial Grounds	227,065	227,065	227,837	227,500
E1001	Operation Costs Civil Defence	130,000	130,000	130,000	130,000
E1002	Dangerous Buildings	5,000	5,000	5,000	5,000
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	35,000	35,000	35,000	33,000
E1005	Water Safety Operation	15,000	15,000	20,000	14,000
E1099	Service Support Costs	57,222	57,222	55,565	55,000
	Safety of Structures and Places	242,222	242,222	245,565	237,000
E1101	Operation of Fire Brigade Service	1,751,000	1,751,000	1,778,000	1,713,000
E1103	Fire Services Training	145,000	145,000	145,000	140,000
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	359,086	359,086	313,244	312,000
	Operation of Fire Service	2,255,086	2,255,086	2,236,244	2,165,000
E1201	Fire Safety Control Cert Costs	209,000	209,000	200,000	5,000
E1202	Fire Prevention and Education	10,000	10,000	10,000	200,000
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	68,057	68,057	50,858	50,000
	Fire Prevention	287,057	287,057	260,858	255,000

ENVIRONMENTAL SERVICES					
<u>Code</u>	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E1301	Water Quality Management	263,000	263,000	262,000	253,000
E1302	Licensing and Monitoring of Air and Noise Quality	6,500	6,500	6,000	6,000
E1399	Service Support Costs	104,578	104,578	136,306	135,000
	Water Quality, Air and Noise Pollution	374,078	374,078	404,306	394,000
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	48,024	48,024	22,384	22,000
	Agency & Recoupable Services	48,024	48,024	22,384	22,000
	Service Division Total	5,388,094	5,388,094	5,557,386	5,686,800

ENVIRONMENTAL SERVICES				
	2009		2008	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	220,000	220,000	250,000	300,000
Social & Family Affairs	0	0	0	
Defence	60,000	60,000	78,000	60,000
Other	0	0	200,000	0
Total Grants & Subsidies (a)	280,000	280,000	528,000	360,000
Goods and Services				
Domestic Refuse Charges	0	0	0	
Commercial Refuse Charges	0	0	0	
Landfill Charges	0	0	0	
Fire Charges	115,000	115,000	235,000	103,000
Superannuation	86,636	86,636	92,397	97,400
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	50,000	50,000	50,000	50,000
Other income	195,000	195,000	112,000	108,000
Total Goods and Services (b)	446,636	446,636	489,397	358,400
Total Income c=(a+b)	726,636	726,636	1,017,397	718,400

Code	RECREATION & AMENITY				
	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	315,000	315,000	185,000	240,000
F0103	Contribution to External Bodies Leisure Facilities	0	0	90,000	0
F0199	Service Support Costs	654	654	0	0
-					
	Leisure Facilities Operations	315,654	315,654	275,000	240,000
F0201	Library Service Operations	1,169,000	1,169,000	1,147,500	1,148,000
F0202	Archive Service	63,000	63,000	63,000	62,000
F0204	Purchase of Books, CD’s etc.	114,300	114,300	112,000	112,000
F0205	Contributions to Library Organisations	13,310	13,310	12,100	12,100
F0299	Service Support Costs	482,181	482,181	472,904	468,000
	Operation of Library and Archival	1,841,791	1,841,791	1,807,504	1,802,100
F0301	Parks, Pitches & Open Spaces	81,000	81,000	91,000	81,000
F0302	Playgrounds	0	0	0	0
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	44,952	44,952	19,246	19,000
	Outdoor Leisure Areas Operations	125,952	125,952	110,246	100,000
F0401	Community Grants	185,000	185,000	205,000	195,000
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	0	0	0	0
F0499	Service Support Costs	31,677	31,677	1,799	1,800
	Community Sport and Recreational Development	216,677	216,677	206,799	196,800
F0501	Administration of the Arts Programme	140,000	140,000	138,000	136,000
F0502	Contributions to other Bodies Arts Programme	40,000	40,000	50,000	45,000
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	0	0	0	0
F0505	Festivals & Concerts	9,000	9,000	0	10,000
F0599	Service Support Costs	41,083	41,083	44,746	0
	Operation of Arts Programme	230,083	230,083	232,746	191,000
F0601	Agency & Recoupable Service	0	0	0	44,000
F0699	Service Support Costs	760	760	723	700
	Agency & Recoupable Services	760	760	723	44,700
	Service Division Total	2,730,919	2,730,919	2,633,018	2,574,600

RECREATION & AMENITY				
	2009		2008	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	
Education and Science	25,000	25,000	21,000	20,000
Arts, Sports and Tourism	110,000	110,000	110,000	110,000
Social & Family Affairs	0	0	0	
Library Council	0	0	0	
Arts Council	50,000	50,000	51,000	50,000
Other	0	0	0	
Total Grants & Subsidies (a)	185,000	185,000	182,000	180,000
Goods and Services				
Library Fees/Fines	20,000	20,000	22,000	20,000
Recreation/Amenity/Culture	0	0	0	
Superannuation	60,062	60,062	61,929	62,000
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	32,000	32,000	38,000	32,000
Other income	83,700	83,700	46,000	65,000
Total Goods and Services (b)	195,762	195,762	167,929	179,000
Total Income c=(a+b)	380,762	380,762	349,929	359,000

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	18,000	18,000	20,000	20,000
G0102	Contributions to Joint Drainage Bodies	10,000	10,000	10,000	10,000
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	2,208	2,208	1,657	1,700
	Land Drainage Costs	30,208	30,208	31,657	31,700
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	0	0	0	0
	Operation and Maintenance of Piers and Harbours	0	0	0	0
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	0	0	0
	Coastal Protection	0	0	0	0
G0401	Provision of Veterinary Service	191,000	191,000	221,000	10,000
G0402	Inspection of Abattoirs etc	40,000	40,000	10,000	40,000
G0403	Food Safety	0	0	0	179,000
G0404	Operation of Dog Warden Service	96,000	96,000	96,500	95,000
G0405	Other Animal Welfare Services (incl Horse Control)	0	0	0	0
G0499	Service Support Costs	92,877	92,877	62,608	87,000
	Veterinary Service	419,877	419,877	390,108	411,000
G0501	Payment of Higher Education Grants	2,000,000	2,000,000	2,000,000	1,600,000
G0502	Administration Higher Education Grants	70,000	70,000	0	70,000
G0503	Payment of VEC Pensions	1,800,000	1,800,000	1,800,000	1,500,000
G0504	Administration VEC Pension	0	0	0	0
G0505	Contribution to VEC	4,900	4,900	4,900	4,900
G0506	Other Educational Services	6,500	6,500	6,500	6,000
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	108,592	108,592	74,942	74,000
	Educational Support Services	3,989,992	3,989,992	3,886,342	3,254,900
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	654	654	600	0
	Agency & Recoupable Services	654	654	600	0
	Service Division Total	4,440,732	4,440,732	4,308,707	3,697,600

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2009		2008	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	
Arts, Sports & Tourism	0	0	0	
Education and Science	3,800,000	3,800,000	3,800,000	3,100,000
Transport and Marine	0	0	0	
Other	231,000	231,000	231,000	220,000
Total Grants & Subsidies (a)	4,031,000	4,031,000	4,031,000	3,320,000
Goods and Services				
Superannuation	13,765	13,765	11,667	11,740
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	12,000	12,000	15,000	12,000
Total Goods and Services (b)	25,765	25,765	26,667	23,740
Total Income c=(a+b)	4,056,765	4,056,765	4,057,667	3,343,740

MISCELLANEOUS SERVICES					
		2009		2008 (as restated)	
Code	Expenditure by Service and Sub-Service	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	114,892	114,892	138,388	137,800
	Profit/Loss Machinery Account	114,892	114,892	138,388	137,800
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	0	0	0	0
H0203	Upkeep of Buildings, stores	0	0	0	0
H0299	Service Support Costs	154,851	154,851	264,035	262,000
	Profit/Loss Stores Account	154,851	154,851	264,035	262,000
H0301	Administration of Rates Office	80,000	80,000	93,000	93,000
H0302	Debt Management Service Rates	75,000	75,000	0	75,000
H0303	Refunds and Irrecoverable Rates	295,000	295,000	295,000	295,000
H0399	Service Support Costs	116,983	116,983	108,135	107,000
	Administration of Rates	566,983	566,983	496,135	570,000
H0401	Register of Elector Costs	50,000	50,000	50,000	50,000
H0402	Local Election Costs	95,000	95,000	0	0
H0499	Service Support Costs	63,838	63,838	89,027	88,500
	Franchise Costs	208,838	208,838	139,027	138,500
H0501	Coroner Fees and Expenses	40,000	40,000	30,000	40,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	2,174	2,174	2,302	2,300
	Operation and Morgue and Coroner Expenses	42,174	42,174	32,302	42,300
H0601	Weighbridge Operations	5,000	5,000	5,000	0
H0699	Service Support Costs	0	0	0	0
	Weighbridges	5,000	5,000	5,000	0

MISCELLANEOUS SERVICES					
		2009		2008 (as restated)	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	0	0	0	0
	Operation of Markets and Casual Trading	0	0	0	0
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	Malicious Damage	0	0	0	0
H0901	Representational Payments	396,000	396,000	360,000	372,000
H0902	Chair/Vice Chair Allowances	50,000	50,000	50,000	50,000
H0903	Annual Allowances LA Members	110,000	110,000	102,000	105,000
H0904	Expenses LA Members	221,000	221,000	221,000	221,000
H0905	Other Expenses	48,000	48,000	56,500	36,000
H0906	Conferences Abroad	38,000	38,000	38,000	38,000
H0907	Retirement Gratuities	128,000	128,000	0	0
H0908	Contribution to Members Associations	28,000	28,000	28,000	23,000
H0999	Service Support Costs	83,744	83,744	32,263	32,000
	Local Representation/Civic Leadership	1,102,744	1,102,744	887,763	877,000
H1001	Motor Taxation Operation	425,000	425,000	440,000	420,000
H1099	Service Support Costs	206,837	206,837	258,493	257,000
	Motor Taxation	631,837	631,837	698,493	677,000
H1101	Agency & Recoupable Service	611,000	611,000	620,000	575,000
H1199	Service Support Costs	158,442	158,442	143,258	142,000
	Agency & Recoupable Services	769,442	769,442	763,258	717,000
	Service Division Total	3,596,763	3,596,763	3,424,399	3,421,600

MISCELLANEOUS SERVICES				
	2009		2008	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	75,000	75,000	75,000	75,000
Agriculture, Fisheries and Food	0	0	0	
Social and Family Affairs	0	0	0	
Justice, Equality and Law Reform	0	0	0	
Non-Dept HFA and BMW	0	0	0	
Other	0	0	0	
Total Grants & Subsidies (a)	75,000	75,000	75,000	75,000
Goods and Services				
Superannuation	71,095	71,095	84,486	75,600
Agency services	0	0	0	
Local Authority Contributions	550,000	550,000	550,000	500,000
Other income	588,000	588,000	595,000	566,000
Total Goods and Services (b)	1,209,095	1,209,095	1,229,486	1,141,600
Total Income c=(a+b)	1,284,095	1,284,095	1,304,486	1,216,600

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Council held this ... day of, 2... the Council by Resolution adopted for the financial year ending on the 31st day of December, 2.... the budget set out in Tables *(A -F) and by Resolution determined in accordance with the said budget the Rates set out in Tables *(B and C) to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed _____
Cathaoirleach

Countersigned _____
*Manager/Secretary

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

* Delete as appropriate

APPENDIX 1	
Summary of Central Management Charge	
	2009 €
Area Office Overhead	0
Corporate Affairs Overhead	1,311,000
Corporate Buildings Overhead	1,010,000
Finance Function Overhead	879,000
Human Resource Function	1,142,200
IT Services	848,000
Print/Post Room Service Overhead Allocation	151,000
Pension & Lump Sum Overhead	1,950,000
Total Expenditure Allocated to Services	7,291,200

<u>Capital Budget 2009 - 2011</u>				
Capital Expenditure				
	2009	2010	2011	Total
Housing and Building				
Social Housing	€ 8,000,000	€ 8,000,000	€ 8,000,000	€ 24,000,000
Rejuvenation Plan	€ 2,500,000	€ 2,000,000		€ 4,500,000
Road Transport & Safety				
Specific Grant Schemes	€ 1,800,000	€ 1,800,000	€ 1,800,000	€ 5,400,000
N5 Bypass	€ 500,000	€ 10,000,000	€ 10,000,000	€ 20,500,000
N4 Mullingar Longford (Roosky)	€ 200,000	€ 500,000	€ 500,000	€ 1,200,000
Development Levies Programme	€ 800,000	€ 600,000	€ 600,000	€ 2,000,000
Water Services				
Water Services Investment Programme	€ 10,000,000	€ 10,000,000	€ 10,000,000	€ 30,000,000
Small Schemes	€ 1,200,000	€ 1,200,000	€ 1,200,000	€ 3,600,000
Special Projects	€ 225,000	€ 225,000	€ 250,000	€ 700,000
Water Conservation	€ 375,000	€ 400,000	€ 325,000	€ 1,100,000
Economic Development, Community & Enterprise, HR, Libraries, Culture & Heritage				
Library				
Ballymahon Library	€ 1,000,000			€ 1,000,000
Granard Library		€ 750,000	€ 1,250,000	€ 2,000,000
Edgeworthstown Library		€ 250,000	€ 1,500,000	€ 1,750,000
County Museum			€ 1,000,000	€ 1,000,000
Community Facilities	€ 200,000	€ 200,000	€ 200,000	€ 600,000
Industrial Sites	€ 2,500,000	€ 2,000,000	€ 2,000,000	€ 6,500,000
Environmental Services				
Fire Protection:				
Fire Station: Edgeworthstown	€ 1,500,000			€ 1,500,000
Fire Station: Lanesboro		€ 800,000		€ 800,000
Fire Station: Longford Town Extension	€ 440,000			€ 440,000
Vehicles and Equipment Class B appliance	€ 180,000			€ 180,000
Vehicles and Equipment Hazmat Equipme	€ 120,000			€ 120,000
Vehicles and Equipment Major Emergency Equ	€ 40,000			€ 40,000
Civic Amenity and Bottle Banks:				
Civic Amenity Sites: Granard and Ballymahon	€ 200,000	€ 200,000	€ 200,000	€ 600,000
Bottle Banks: Upgrading	€ 100,000	€ 100,000	€ 100,000	€ 300,000
Cemetery Development	€ 330,000	€ 330,000	€ 340,000	€ 1,000,000
Recreation and Amenity				
Amenities	€ 500,000	€ 500,000	€ 200,000	€ 1,200,000
Total	€ 32,710,000	€ 39,855,000	€ 39,465,000	€ 112,030,000

CAPITAL BUDGET 2009 – 2011

HOUSING & BUILDING

The Department of the Environment, Heritage & Local Government has advised Longford County Council of an indicative allocation of €3m each year 2009-2011 in respect of the social housing programme. It is expected that the allocation for 2009 will be required to cover all existing commitments. It is estimated that the annual allocation for 2010 and 2011 of €3m will provide for the completion or acquisition of approximately 40 units each year for social housing with an average cost of €200,000 for each dwelling.

Longford County Council anticipates Capital expenditure of approximately €4.5m during the period 2009-2010 in the implementation of the rejuvenation plan for Tromra Road, Granard subject to funding from the Department of the Environment, Heritage & Local Government. Longford County Council is currently waiting on a response to its proposals from the Department.

It is also anticipated that funding maybe made available by the Department of the Environment, Heritage & Local Government towards the implementation of a renewal plan which will be advanced for McEoin Park – during this period.

Road Transport & Safety

	2009	2010	2011
3 year Development Levies Plan	800,000	600,000	600,000
Specific Grant Schemes*	1,800,000	1,800,000	1,800,000
*Subject to Dept of Transport Funding			
N5 Bypass **	500,000	10,000,000	10,000,000
**Subject to NRA Funding & Approval			
N4 Mullingar Longford (Roosky)***	200,000	500,000	500,000
***Subject to NRA approval, this funding may be administered by Westmeath Co. Co.			
Total €	3,300,000	12,900,000	12,900,000

Water Supply and Sewerage

In the Longford Water Services Investment Programme 2009 - 2011 it is anticipated that schemes to the value of €75.5million euro will be progressed through various stages culminating in the construction stage. Over the next three years €30million euro worth of schemes will enter the construction stage with an average marginal cost contribution of 30% requiring an amount of €9 million euro to be funded from the planning development levy scheme. Additional funding for water conservation of up to 1million euro will also be required from the levy schemes. It is anticipated that this commitment will extend well beyond the lifetime of the Investment Programme and future development contribution schemes will have to incorporate financial adjustments to reflect the additional contribution costs for Longford County Council in the following schemes:

- Longford Central Regional Water Scheme
- Longford Central Regional Water Supply Scheme (Reservoir and Pipelines) Stage 6
- Ballymahon Regional Water Supply Scheme (Improvement)
- Granard Regional Water Supply Scheme (Improvement)
- Longford Sewerage Scheme Phase 2 (New Sewers)
- Drumlish, Newtownforbes , Ardagh , Ballinalee & Aughnacliffe Sewerage Schemes
- Lanesborough Regional Water Supply Scheme
- Longford Grouped Towns and Villages Sewerage Scheme Feasibility Study (Abbeylara, Abbeyshrule, Ballinamuck, Barry, Killashee, Ennybegs, Legga, Moydow, Moyne, Newtowncashel, Stonepark and Taghshinny)
- Longford Town Sewerage Scheme (Network Review, Wastewater Treatment Plant and Hub Centre for Sludge
- Water Conservation & Rehabilitation

Economic Development, Community & Enterprise, HR, Libraries Culture & Heritage	€	€	€	€
Library				
Ballymahon Library	1,000,000			1,000,000
Granard Library		750,000	1,250,000	2,000,000
Edgeworthstown Library		250,000	1,500,000	1,750,000
County Museum			1,000,000	1,000,000
Community Facilities	200,000	200,000	200,000	600,000
Industrial Sites	2,500,000	2,000,000	2,000,000	6,500,000

Environmental Protection:**2009 – 2011:**

Provision of new satellite civic amenity sites in Granard and Ballymahon and other recycling initiatives at an estimated cost of €600,000 distributed evenly over term of plan.

Upgrading of bottle banks including concrete works, fencing, screening, etc. €300,000 distributed evenly of term of plan.

Cemetery Development:

2009 – 2011: €1,000,000 distributed evenly over term of plan.

Fire Protection:

Buildings:		2009	2010	2011
	Edgeworthstown	€1,500,000.00		
	Lanesboro		€800,000.00	
	Longford Town extension	€440,000.00		
Vehicles/Equipment:	Class B Appliance	€180,000.00		
	Hazmat Equipment	€120,000.00		
	Major Emergency Equipment	€40,000.00		
Totals:		€2,280,000.00	€800,000.00	

Recreation & Amenity:

Scheme	2009	2010	2011
Amenities	€500,000	€500,000	€200,000
Totals:	€500,000	€500,000	€200,000

Development Contributions
Summary Report on Position 31st October 2008

Development Contributions														
Summary Report on Position 31st October 2008														
	Cash Available 1 January 2008	Debtors 1 January 2008	Total Invoiced 21850 Debtors	Total Received 21850 Debtors	Debtors 31 October 2008	General Provision	Specific Provision	Payments	Refunds	Committed	Project Funding	Total Cash Available 31 October 2008	Capital Account 1 January 2008	Capital Account 31 October 2008
Job Description														
Development Contributions Roads	354,222.73	24,639.44	-3,167.87	-8,548.50	12,923.07							362,771.23	375,132.80	371,964.93
Development Contributions Water	23,462.21	15,545.09	-3,622.00	-8,023.37	3,899.72							31,485.58	36,187.93	32,565.93
Development Contributions Waste Water	190,612.61	4,522.00	-3,804.00		718.00							190,612.61	194,684.61	190,880.61
Planning Contributions	85,267.95	0.00			0.00			-5,015.16				80,252.79	85,267.95	80,252.79
Development Contributions Open Spaces	2,249,474.52	956,070.47	53,006.48	-111,438.20	897,638.75					-140,000.00	-294,000.00	1,926,912.72	3,061,556.99	2,820,563.47
Development Contributions Roads New	3,734,455.34	1,238,373.92	251,987.10	-326,770.95	1,163,590.07					-2,575,000.00	-599,400.00	886,826.29	4,798,252.53	4,450,839.63
Development Contributions Water New	3,859,936.04	1,177,558.02	194,796.52	-261,547.55	1,110,806.99						-149,374.10	3,972,109.49	4,866,675.06	4,912,097.48
Development Contributions Sewer New	2,893,794.11	996,741.14	79,112.11	-134,858.55	940,994.70							3,028,652.66	3,726,246.25	3,805,358.36
Development Contributions Car Parking New	31,634.19	392,746.75	101,040.00	-36,217.25	457,569.50							67,851.44	385,110.94	486,150.94
Development Contributions Masts New	84,650.00	0.00	71,580.00	-71,580.00	0.00							156,230.00	84,650.00	156,230.00
	13,507,509.70	4,806,196.83	740,928.34	-958,984.37	4,588,140.80	0.00	0.00	-5,015.16	0.00	-2,715,000.00	-1,042,774.10	10,703,704.81	17,613,765.06	17,306,904.14
Contributions Part V	3,652,754.62	2,496,870.80	146,726.00	-473,159.92	2,170,436.88							4,125,914.54	5,760,935.42	5,907,661.42
Overall Total	17,160,264.32	7,303,067.63	887,654.34	-1,432,144.29	6,758,577.68	0.00	0.00	-5,015.16	0.00	-2,715,000.00	-1,042,774.10	14,829,619.35	23,374,700.48	23,214,565.56