

LONGFORD COUNTY COUNCIL

Adopted

Local Authority Budget



Financial Year Ending

31 December 2010

LONGFORD COUNTY COUNCIL

Adopted

LOCAL AUTHORITY BUDGET

FOR

YEAR ENDING

31st DECEMBER 2010

LONGFORD COUNTY COUNCIL

Local Authority Budget and Calculation of Annual Rate on Valuation for the Local Financial Year 1st January 2010 to 31st December 2010

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LONGFORD COUNTY COUNCIL

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

1st December 2009.

To: The Mayor and Each Member of the Council.

Local Authority Budget for Local Financial Year ending 31st December 2010

Dear Member,

I enclose herewith the Local Authority Budget of Longford County Council for the financial year ending 31st December 2010. Estimated expenditure and income have been classified into Service Division and Services. Following discussions with the Corporate Policy Group, details of the contents of each Service Division are enclosed for the information of the Members.

Listed, hereunder, are the estimated expenditure figures for 2010 with a list of the adopted figures for 2009 for each Service Division.

No.	Service Division	Adopted Expenditure 2009 €	Estimated Expenditure 2010 €
A.	Housing and Building	7,295,448	7,197,367
B	Road Transport & Safety	16,873,823	12,715,672
C.	Water Services	8,217,937	7,179,134
D.	Development Management	3,323,936	2,495,092
E	Environmental Services	5,388,094	4,830,256
F	Recreation and Amenity	2,730,919	2,517,019
G.	Agriculture, Education, Health & Welfare	4,440,732	4,732,181
H	Miscellaneous Services	3,596,763	3,297,264
Total		€51,867,652	€44,963,985

Table B which is enclosed, shows that expenditure is estimated at €44,963,985 and income, including Local Government Fund Grant, County Charge and other income, is estimated at €40,434,753, this will leave a balance of €4,529,232 to be levied by way of rates. The General Annual Rate on Valuation required for 2010, on the basis of the Budget, is €68.03, no increase on the adopted rate of €68.03 in 2009.

The estimated income of the Council for 2010 is as follows, with comparative figures for 2008 and 2009 -

	2008 €	2008 %	2009 €	2009 %	2010 €	2010 %
Local Government Fund	15,683,000	29.97	14,587,948	28.40	12,706,632	28.26
Other Government Grants	20,356,000	32.85	19,432,000	37.83	16,164,650	35.95
Annual Rate on Valuation/County Rate	4,289,889	8.20	4,375,894	8.52	4,529,232	10.07
County Charge	1,150,000	2.20	1,106,400	2.15	1,161,720	2.58
Other Income	10,845,000	18.49	11,865,410	23.10	10,401,751	23.14
	52,323,889	100%	51,367,652	100%	44,963,984	100%

Rates:

The economic environment has changed dramatically since the preparation of the 2009 budget. We are mindful of the competitive pressures on local businesses and we must continue to play our part in reducing the inflationary pressures in the economy. Having regard to the foregoing, I am recommending no increase in commercial rates leaving the rate in the euro of €68.03.

Despite the economic growth which continued until 2007, the base of rateable commercial property in Longford County (excluding Longford Town) is still relatively small. The estimated income from this source in 2010 is €4,529,232, which represents only 10.07% of total estimated revenue expenditure. The continuing low level of income from commercial rates and the expected lack of buoyancy in the future mean that the Council 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 not yet been notified of the Local Government Fund grant allocation for 2010, we are expecting a major reduction on the 2009 allocation and have budgeted on the basis of a 10% reduction on the reduced 2009 allocation, this is a decrease of €1,881,316, a 12.9 % reduction on the budgeted figure for 2009. This will have a major impact on this Local Authority. There are already considerable demands on resources to comply with all the responsibilities conferred on the Council by the Government, such as Waste Water Treatment plant licensing, Drinking Water Regulations in relation to water quality, maintenance and upkeep cost increases in the running of the Fire Service, Health and Safety legislation, compliance with E.U. Directives, etc. in addition to providing all our other services.

Savings in Expenditure and Payroll Costs:

With the expected reduction in Local Government Fund income all areas of expenditure have been reviewed to achieve best use of resources, human and financial. Savings in payroll costs of €1,279,621, a 7% reduction on the 2009 budget have been achieved as a result of non replacement of contract staff and review of work practices etc to achieve optimum use of resources.

Financial Position of the Council on Current Account:

The financial position of the Council on Current Account has remained in credit in previous years due to the efforts made by the Council in controlling expenditure and maximising income together with increased Local Government Fund allocations over many years. The reduction of the Local Government Fund in 2009 and the expected reduction for 2010 will have a major impact on the Current Account of this Authority. The following figures illustrate the credit balances on this Authority's current account over the past four years:-

Balance at 31 st December 2005	€1,240,908 Cr.
Balance at 31 st December 2006	€1,267,409 Cr.
Balance at 31 st December 2007	€1,499,795 Cr.
Balance at 31 st December 2008	€ 505,178 Cr.

Service Division A - HOUSING & BUILDING

The 2010 estimated expenditure for this Service Division amounts to €7,197,367, a reduction of €98,080 on the 2009 Budget.

The successful provision of Social Housing by Longford County Council continued through 2009, and an allocation of €6.2m has been provided by the Department of Environment, Heritage & Local Government towards the Housing Construction Programme. Turnkey developments, purchase of individual houses, construction of single rural cottages and various extensions to local authority houses were included in the programme.

The following schemes were completed in 2009.

Streamstown, Colehill	20
St. Johnstown, Ballinalee	20
River Crescent, Ballinalee	5
Townsparks, Longford.	50
Casey Court, Kenagh	11
Fraynes Gardens, Kenagh	5

The following schemes are still in progress:-

Ballinamuck	16
Church Quarter, Granard	6
Mosstown, Kenagh	12
Edgeworthstown Rd., Ballymahon	6

In 2009 a further 4 rural houses were constructed and the acquisition of 4 individual houses were completed. In addition 6 houses were completed under the Part V provisions of the Planning and Development Act 2000 at Drumlish.

It appears that there will be a significant reduction in the Housing Construction Programme in 2010, while the demand for social housing continues to increase. The Department of Environment, Heritage & Local Government has indicated that funding will be available under the Long Term Leasing Option. The Council has advised the Department of its preference to receive a capital allocation of €6-8 million to provide suitable dwellings for rent to tenants.

The Council continue to support the Voluntary Housing Sector in the provision of additional housing. A scheme is ongoing at present at Townspark, Longford. This consists of 16 special needs houses and 73 family type dwellings and will be managed by Respond Housing Association. There are a number of other Voluntary Housing Projects in Longford awaiting the approval of the Department of Environment, Heritage and Local Government. The Cluid Housing Association has put forward a proposal for the re-generation of St. Michael's Road while the Sue Ryder Foundation has submitted a proposal for the provision of 41 units of accommodation for the elderly at Glack, Longford. The Council has advised the Department of its support for both projects which would be of great benefit to the county.

In order to balance the budget the allocation for the maintenance and repair of local authority housing has been reduced by €100,000 to €650,000. This is a significant reduction and will impact on the Council's ability to provide the level of service required by tenants. The Council will continue to ensure best practice is followed and value for money is secured in this area of expenditure. Internal capital receipts will also be used to restore vacant dwellings to modern standards.

The provision for Estate Management in 2010 has also been reduced by €30,000 to €100,000. The Housing Liaison Officer and Estate Manager continue the excellent work with tenants and Residents Associations. The 'Best Kept Estate' competition was held again in 2009 and helps to develop community spirit in our estates. The awards ceremony was held recently and was very well attended by representatives from all over the county. The reduced allocation will limit the Council's progress in this area.

The estimated income from housing rents is expected to decline in 2010 as a result of the economic situation and the effect of unemployment and wage reductions. Rental income is also likely to reduce significantly as a result of expected further cutbacks in social welfare in the forthcoming national budget. This has not been reflected in the draft budget. The Council has been unable to make provision for a revised rents scheme in 2010 due to the difficult budgetary situation.

The grants scheme to assist with the housing needs of older people and people with a disability continue to be very popular and subject to a high demand. The scheme is funded 80% by the Department of Environment, Heritage and Local Government and 20% by the Council. The Council will continue to target resources on a priority basis to those in greatest need.

The local Traveller Accommodation Consultative Committee has been re-established following the local elections. A new Traveller Accommodation Programme for the period 2009-2013 was adopted in February 2009 and progress has been made with the approval of the Department for the refurbishment of the Willow Park Halting Site.

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 2009 seventy five transfers have taken place with a further twelve expected before the end of the year.

Service Division B - ROAD TRANSPORT & SAFETY

The budgeted gross revenue expenditure for 2010 is €12,715,672. This figure takes into account the significant reductions in road grants levels from the NRA and Department of Transport that occurred in 2009. The Council has not yet been notified of road grants for 2010 by either the National Roads Authority or the Department of Transport. When details of the grant allocations become available, a draft Roadworks Scheme for 2010 will be prepared, for consideration and adoption by the Council. The Council's contribution from own resources to the upkeep of local roads in 2009 was €1,000,000 and it is proposed to decrease this by €300,000 to €700,000 in 2010. This will mean less funding being available to carry out maintenance work on local roads. However the Roads Department will endeavour to minimise this impact by seeking to achieve greater efficiencies in procurement of materials and a reduction in overtime throughout the year.

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.

Implementation of the Roadworks Scheme is continuing and has included the following notable achievements in 2009;

- N55 Pavement improvements at Ballymahon and Granard
- Construction of new replacement bridge structures on the N4 at Lackan and on the N55 at Ballygibbagh Carrickboy.
- Restoration and Improvement works to the listed masonry large bridges at Clondara and Newcastle.
- Road realignment works progressed at Forgney and Gaigue
- Regional and Local Road Restoration Projects to the value of €2.659m
- Road Safety Remedial Measures at 9 locations

The 3 Year Programme of improvements to towns and villages that was begun in 2008 will continue in 2010 at a cost of €600,000.

Archaeological investigations have been completed for the N5 Bypass of Longford town. Subject to NRA approval in February 2010 notice to treat will be issued and the land acquisition process will commence.

Progress on the N4 Roosky to Mullingar route upgrade has continued with publication of the emerging preferred route in May 2009. The preferred route and associate route selection report will be completed by March 2010.

Service Division C - WATER SERVICES

The estimated gross expenditure on this Service Division in 2010 is €7,179,134 which represents a decrease of €1,038,803 on the 2009 budget. The operational estimate represents what is considered to be the bare minimum required to run the service. It takes into account projected savings from water conservation measures, energy efficiencies, changed work practises and reduced budget for loan repayments as waste water loans unlikely to be drawn down in 2010. The budgetary reductions for the operations of both the Water and Wastewater Schemes may impact on the quality of the services available in 2010 but Water Services will endeavour to minimise this impact. It is not proposed to increase non-domestic water charges in the budget.

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 €159,000 was received specifically for Water Services during 2009.

Much needed investment in the county's water/wastewater services infrastructure will continue in 2010. Priority Projects are identified in Longford County Council's Water Services Investment Programme. These Projects are then advanced through various planning stages including procurement of Consultants, Preliminary Reports, Contract Documents, and Reports on Tender etc culminating in Project Construction. Under the Government's Water Pricing Policy funding for these Capital Schemes is provided by the DOEHLG and Longford County Council. The average 30% cost contribution funded by the Local Authority for each Scheme comes from Development Levies.

Construction is almost completed on the Longford Central Regional Water Scheme - Reservoir and Pipelines, Stage 6. The completion of this Scheme in early 2010 will result in the provision of a new 10,000m³ reservoir at Knockahaw for Longford Town and its environs and a water supply trunk main from existing storage reservoirs at Prucklish to the new reservoir at Knockahaw.

An Advance work Contract connecting Edgeworthstown to the Ballymahon water supply scheme has been completed in 2009 resulting in a significant improvement in water quality in the town. This link involved the laying of 4.5 kilometres of 200mm diameter main from Ardboghill to Edgeworthstown. Essential improvements have been carried out at all our water treatment plants to improve water quality and to comply with EPA requirements. Water Treatment Plant Upgrades at Lough Forbes, Granard and Abbeyshrule are planned for 2010. A watermain rehabilitation contract is due to commence in Longford Town in early 2010 which will help to significantly reduce unaccounted for water within the Town network. Further rehab programmes are planned for other areas of the County following completion of the Longford Town Project.

The 5 Village Sewerage Scheme for Newtownforbes, Drumlish, Ardagh, Aughnacliffe and Ballinallee has progressed with work commencing on all the networks in 2009. Construction Work on the provision of the new plants through a Design Build Operate Contract is due to commence in 2010.

Work on the sewerage network in Lanesboro is progressing and due to be completed in early 2010. This Project is part of a 16 Village DBO Sewerage Scheme for Roscommon with the Construction of Waste Water Treatment Plants due to commence in early 2011.

Longford County Council continue to progress smaller capital projects under The Rural Water Programme. A sewerage scheme for the village of Ballinamuck has been provided in conjunction with a local development. Land purchases have been completed for the construction of New Waste Water Treatment Plants at Legan and Kenagh which will be progressed in 2010. Works on the Granardkille and Carragh network extensions in Granard have been completed. A new Group Sewerage Scheme for Knockmartin Lane has been completed using an innovative vacuum system. A number of watermain replacements throughout the County have been progressed. In particular there has been 5 kilometres of new main laid in the Drumlish/Dooroc area where there were significant interruptions to supply during 2009 due to old Asbestos Cement watermain bursts. Improvement works at each of our Water Treatment Plants were carried out to improve operational efficiency. These schemes were funded by the Small Water and Sewerage Scheme allocation from the DOEHLG and the Council's own resources.

There is also funding under the Rural Water Programme for Taking in charge of Group Schemes, Upgrade of Group Schemes and Provision of New Group Schemes. Good progress was made under this Programme but the curtailment of CLAR funding will not allow for full take up of the allocation. Under taking in charge 10 schemes have been progressed during 2009 including Ardagh, Aughnacliffe, Ballycloughan, Elfeet, Drumhauldry, Derawley, Drumure, Curryline, Ballincurry and Grillagh / Derryad.

Upgrade works have been progressed at Fostra and Clonmore- Kilmore.

New Schemes have been progressed at Moydow G.W.S., Fermoy G.W.S., Aughacordrinan G.W.S. and Abbeyshrule G.S.S.

Water Services will continue an ambitious programme of works in 2010 operating existing infrastructure as efficiently as possible while investing in new infrastructure through the Water Service Investment and Rural Water Programmes.

Service Division D - DEVELOPMENT MANAGEMENT

The estimated expenditure for 2010 for this Service Division in light of the financial climate has been severely curtailed. The Forward Planning service will be severely restricted as a result but it is hoped to progress the Clondra and Lanesboro Local Area Plans. Certain minor work of an internal house-keeping nature is required to complete the County and Town Development Plans 2009 - 2015.

The South Eastern Environs Local Area Plan and the Land Use Transportation Study (LUTS) should also be completed in 2010. In addition to dealing with Planning Applications the Planning Department will continue its involvement with the N4 Route selection process, Architectural Conservation, and its programme of Unfinished Housing Estates and enforcement under the Planning Acts. The Midland Regional Planning Guidelines review should also be completed in 2010.

Longford County Council's proactive support for balanced Industrial Development will continue in 2010. 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.

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 Traveller Inter-Agency programme. Support is also provided to the newly established Joint Policing Committees operating in Longford and Granard towns and County Longford. The staffing embargo will restrict the Council's capacity to develop new innovative actions in this area.

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 East meets West in achieving first place in the All-Ireland Competition 2009 confirms the merit of this programme.

Reduced funding is provided to support Tourism Development. The Council is committed to working 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 and is scheduled for completion in early 2010.

Service Division E - ENVIRONMENTAL SERVICES

The estimated expenditure for 2010 is €4,830,256, as compared with an adopted estimate of €5,388,094 in 2009. This represents a projected reduction of approximately 10.35% 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 reduce the budget provision for street cleaning to €300,000. 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 and Batteries 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 Waste Enforcement Team has been addressing areas of concern in 2009. The illegal parking of cars bearing "For Sale" signs and the erection of illegal signage were areas that the Members identified as needing attention and enforcement will be ongoing in 2010 to minimise these undesirable practices. The Council are also targeted the regulation of unauthorised End-of-Life Vehicle sites.

The Council is represented on the River Basin District Management Committees for the Shannon and Erne catchments. Policies identified will be implemented, as funds become available. 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 2010. 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 as finances permit. A new Major Emergency Plan for Longford Local Authorities has been implemented and the associated training of personnel will continue throughout 2010.

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 opened by the Council in Legan and Granardkille in 2009. Works are completed at Aughafin Cemetery extension. Planning is ongoing for cemeteries at Kilcommick and Ballinalee. It is proposed to continue with the agreed cemetery capital program in 2010. To ensure a 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 2010 amounts to €2,517,019, which represents a decrease on the 2009 budget of €213,900.

A sum of €295,000 is provided as the Council's contribution towards the loan charges of the new Longford Swimming Pool for 2010.

Longford County Library Services, Cultural and Heritage Services provide a modern and innovative diverse range of services throughout the community. The reduced provision in the 2010 budget will restrict the expansion of services and new initiatives and will require considerable effort to maintain the high level of quality service currently available to the public.

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.

A 10% reduction for Arts activities will restrict the Council's level of support towards development of new innovative actions.

In 2009 the implementation of the 3 Year Development Levies Programme was continued. The plan was drawn up in consultation with the Members in 2008 and is scheduled to be completed in 2010. The projects which are included in the programme are intended to contribute to an overall improvement in the enjoyment that people can derive from facilities and amenities across the county. It is anticipated that there may be difficulties in implementing a number of the projects that were included in the programme and in that regard the Members will be involved in the process of identifying alternative projects.

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 and the pet re-homing project will continue to be progressed through 2010.

Service Division H- MISCELLANEOUS SERVICES

Expenditure in 2010 under this Service Division is estimated at €3,297,264, a decrease of 8.32% over the 2009 budgeted amount.

In this Service Division it has been necessary to increase the provision that is made for the payment of Coroner's Fees by €20,000.

No provision is necessary in respect of the holding of Local Elections resulting in a reduction of €95,000 in expenditure under this sub-program.

Provision in respect of the preparation of the Register of Electors is being reduced from €50,000 to €36,820. It is anticipated that this will be adequate given the fact that in 2009 the preparation of Supplements to the Register contributed to an increase in the costs that were incurred in 2009.

The Customer Services Desk and Cash Receipting Office have proved very effective, and have met with significant approval from customers. It is proposed to continue with this quality of service in 2010.

The Communications Officer will facilitate continued improvement of the Council's communications with customers and other stakeholders in 2010.

The Bad Debt Provision for Rates is estimated at €495,000, an increase of €225,000 due to the current economic difficulties being faced by businesses.

GENERAL:

The Granard Town Council has still to decide on a town annual rate on valuation in 2010. An amount of €45,000 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 €1,161,720 which represents an increase of 5% over the amount paid by the Town Council in 2009.

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 2010. In that regard, the work of the Corporate Policy Group has been most beneficial.


The Council's three year Capital Programme 2010 – 2012 is attached. These proposals will provide for a substantial investment in the infrastructure of the county over the next number of years and will enhance the quality of life and make Longford a more attractive area for investment.

In preparing this Draft Budget, I have set no increase in commercial rates and local charges for 2010, in order to support competitiveness in the economy, nationally and locally, and to protect the interests of communities. The Draft Budget is prepared on a very difficult framework of reduced income and will place major demands on the Council to meet these targets and to continue to provide all essential Council services and to allow the Council to play an important role in the social, economic and cultural development of Longford.

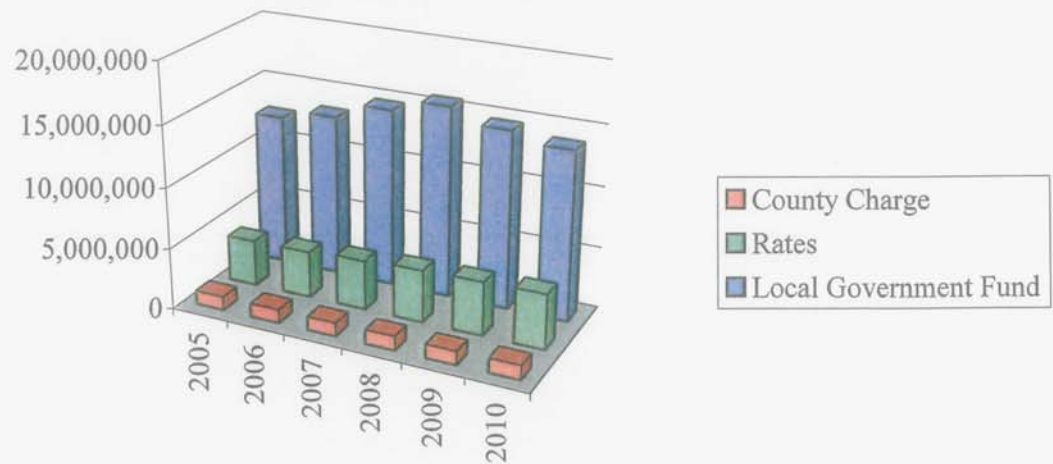
I would like to thank the Mayor and Members of the Council for their continued co-operation and support in running the affairs of the Council. I would also like to pay a special thanks to Ms Maeve Killian, Acting Head of Finance and her team for the huge amount of work carried out in framing this draft 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.

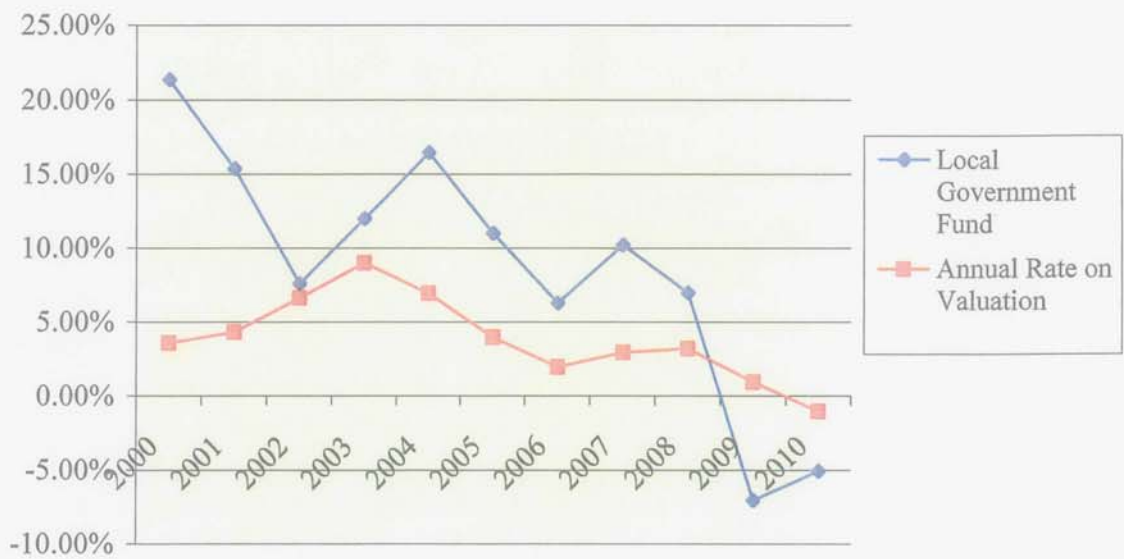
Yours faithfully


Tim Caffrey
Longford County Manager.

Sources of Income



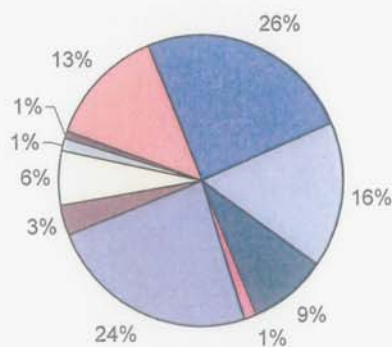
% Increase/Decrease in LGF & ARV



Housing & Building Budgeted Expenditure 2010

Maintenance/Improvement of LA Housing Units	1,753,997
Housing Assessment, Allocation and Transfer	240,123
Housing Rent and Tenant Purchase Administration	458,014
Housing Community Development Support	109,722
Administration of Homeless Service	52,439
Support to Housing Capital Prog	970,961
RAS Programme	1,834,867
Housing Loans	1,174,298
Housing Grants	659,973
Agency & Recoupable Services	97,974
	<u>7,352,368</u>

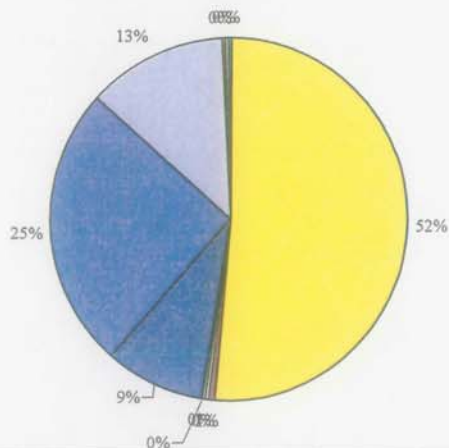
Housing & Building Budgeted Expenditure



Housing & Building Budgeted Funding 2010

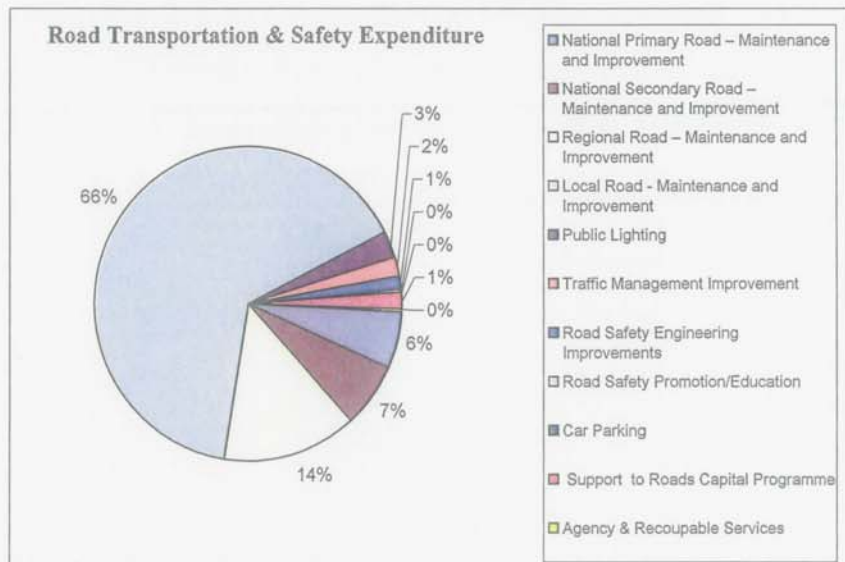
Maintenance/Improvement of LA Housing Units	3,791,312
Housing Assessment, Allocation and Transfer	51,704
Housing Rent and Tenant Purchase Administration	12,367
Housing Community Development Support	14,135
Administration of Homeless Service	1,059
Support to Housing Capital & Affordable Prog	658,246
RAS Programme	1,872,844
Housing Loans	929,451
Housing Grants	6,993
Agency & Recoupable Services	0
County Charge	30,000
LGF, Rates & Credit Balance	-15,743
	<u>7,352,368</u>

Housing & Building Funding



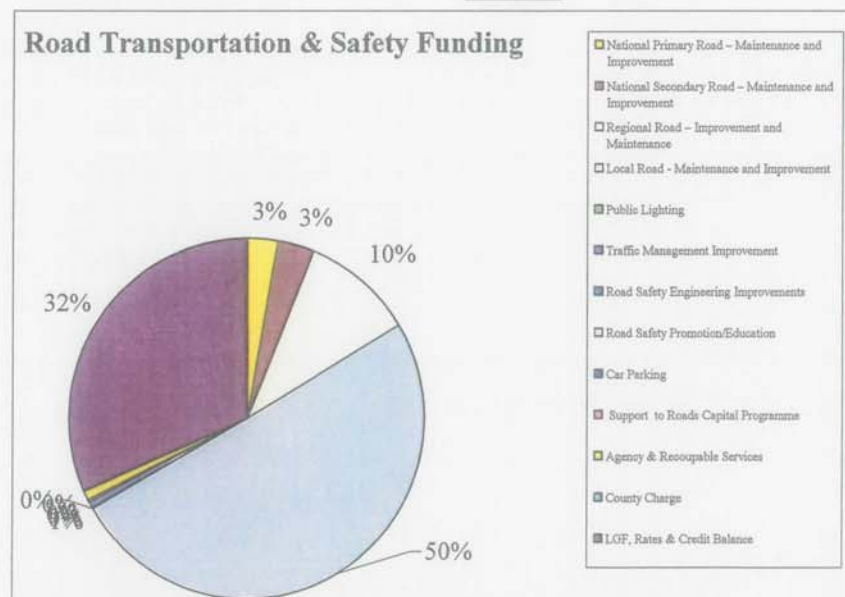
Road Transportation & Safety Budgeted Expenditure 2010

National Primary Road – Maintenance and Improvement	771,948
National Secondary Road – Maintenance and Improvement	863,567
Regional Road – Maintenance and Improvement	1,820,544
Local Road - Maintenance and Improvement	8,481,713
Public Lighting	365,211
Traffic Management Improvement	251,422
Road Safety Engineering Improvements	187,822
Road Safety Promotion/Education	38,322
Car Parking	0
Support to Roads Capital Programme	181,244
Agency & Recoupable Services	53,879
	<u>13,015,672</u>



Road Transportation & Safety Budgeted Funding 2010

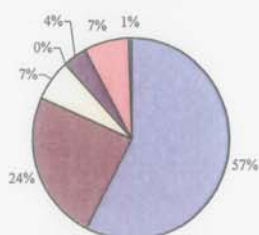
National Primary Road – Maintenance and Improvement	367,309
National Secondary Road – Maintenance and Improvement	417,808
Regional Road – Improvement and Maintenance	1,336,684
Local Road - Maintenance and Improvement	6,564,017
Public Lighting	1,289
Traffic Management Improvement	71,621
Road Safety Engineering Improvements	9,818
Road Safety Promotion/Education	1,578
Car Parking	0
Support to Roads Capital Programme	3,642
Agency & Recoupable Services	117,218
County Charge	0
LGF, Rates & Credit Balance	4,124,688
	<u>13,015,672</u>



Water Supply & Sewerage Budgeted Expenditure 2010

Water Supply	4,249,551
Waste Water Treatment	1,786,886
Collection of Water and Waste Water Charges	488,842
Public Conveniences	0
Admin of Group and Private Installations	288,170
Support to Water Capital Programme	522,311
Agency & Recoupable Services	43,373
	<u>7,379,133</u>

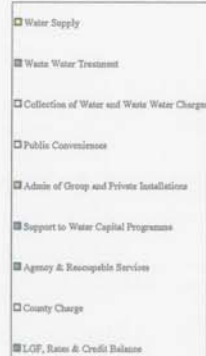
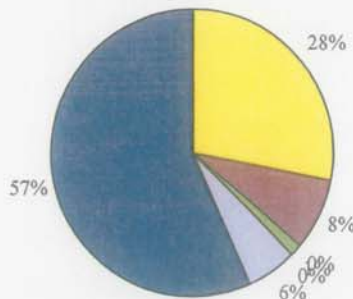
Water Supply & Sewerage Expenditure



Water Supply & Sewerage Budgeted Funding 2010

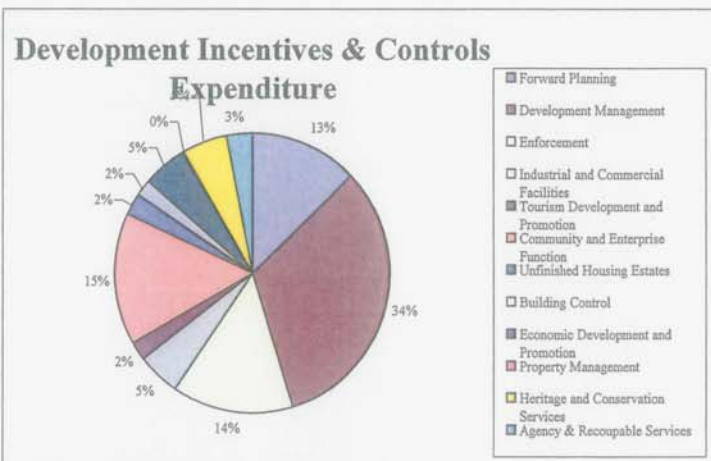
Water Supply	2,078,164
Waste Water Treatment	578,903
Collection of Water and Waste Water Charges	16,095
Public Conveniences	0
Admin of Group and Private Installations	87,818
Support to Water Capital Programme	14,039
Agency & Recoupable Services	112
County Charge	420,000
LGF, Rates & Credit Balance	4,184,002
	<u>7,379,133</u>

Water Supply & Sewerage Funding



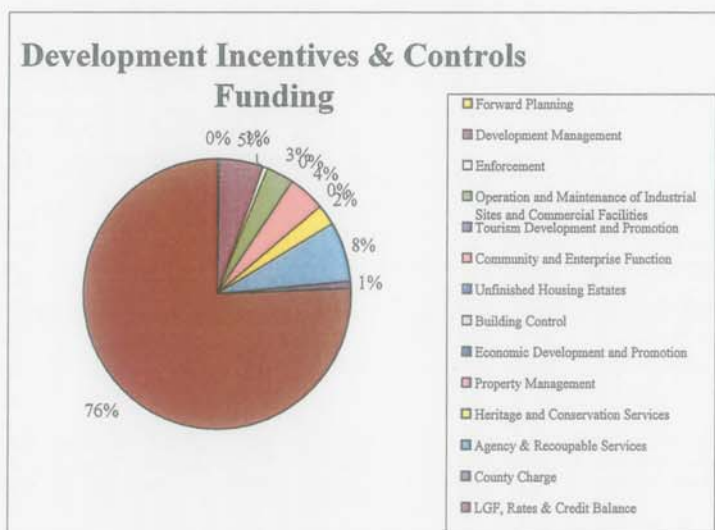
Development Incentives & Controls Budgeted Expenditure 2010

Forward Planning	319,184
Development Management	816,151
Enforcement	349,884
Industrial and Commercial Facilities	123,225
Tourism Development and Promotion	56,699
Community and Enterprise Function	382,607
Unfinished Housing Estates	61,279
Building Control	47,749
Economic Development and Promotion	132,814
Property Management	2,000
Heritage and Conservation Services	132,429
Agency & Recoupable Services	76,070
	<u>2,500,091</u>



Development Incentives & Controls Budgeted Funding 2010

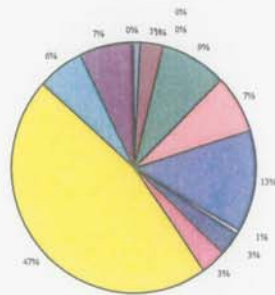
Forward Planning	9,617
Development Management	126,344
Enforcement	14,345
Operation and Maintenance of Industrial Sites	86,563
Tourism Development and Promotion	563
Community and Enterprise Function	108,461
Unfinished Housing Estates	2,164
Building Control	1,149
Economic Development and Promotion	0
Property Management	0
Heritage and Conservation Services	62,017
Agency & Recoupable Services	176,125
County Charge	27,000
LGF, Rates & Credit Balance	1,885,742
	<u>2,500,090</u>



Environmental Protection Budgeted Expenditure 2010

Landfill Operation and Aftercare	33,990
Recovery and Recycling Facilities Operations	158,049
Waste to Energy Facilities Operations	0
Provision of Waste to Collection Services	95
Litter Management	427,713
Street Cleaning	356,041
Waste Regulations, Monitoring and Enforcement	629,829
Waste Management Planning	30,221
Maintenance of Burial Grounds	143,599
Safety of Structures and Places	165,240
Operation of Fire Service	2,236,317
Fire Prevention	294,381
Water Quality, Air and Noise Pollution	343,464
Agency & Recoupable Services	11,316
	<u>4,830,255</u>

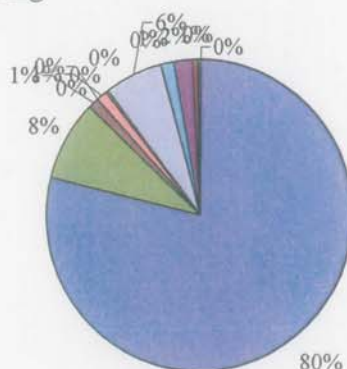
Environmental Protection Expenditure



Environmental Protection Budgeted Funding 2010

LGF, Rates & Credit Balance	3,804,406
County Charge	409,400
Landfill Operation & Aftercare	407
Recovery and Recycling Facilities Operations	57,204
Waste to Energy Facilities Operations	0
Provision of Waste to Collection Services	17
Litter Management	47,953
Street Cleaning	12,719
Waste Regulations, Monitoring and Enforcement	297,809
Waste Management Planning	648
Maintenance of Burial Grounds	3,156
Safety of Structures and Places	63,447
Operation of Fire Service	89,777
Fire Prevention	29,587
Water Quality, Air and Noise Pollution	13,725
Agency & Recoupable Services	0
	<u>4,830,255</u>

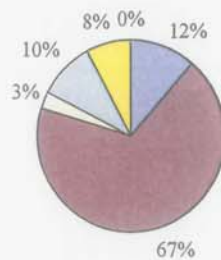
Environmental Protection Funding



Recreation & Amenity Budgeted Expenditure 2010

Leisure Facilities Operations	295,329
Operation of Library and Archive Service	1,754,262
Outdoor Leisure Areas Operations	65,443
Community Sport and Recreational Development	250,860
Operation of Arts Programme	201,091
Agency & Recoupable Services	34
	<u>2,567,019</u>

Recreation and Amenity Expenditure

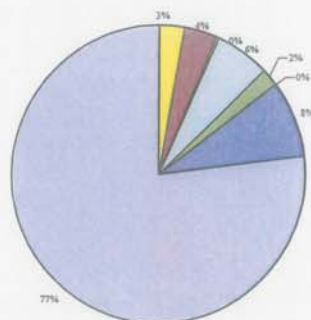


- ☒ Leisure Facilities Operations
- ☒ Operation of Library and Archive Service
- ☐ Outdoor Leisure Areas Operations
- ☐ Community Sport and Recreational Development
- ☒ Operation of Arts Programme
- ☐ Agency & Recoupable Services

Recreation & Amenity Budgeted Funding 2010

Leisure Facilities Operations	73,750
Operation of Library and Archive Service	92,449
Outdoor Leisure Areas Operations	2,502
Community Sport and Recreational Development	159,141
Operation of Arts Programme	50,637
Agency & Recoupable Services	14
County Charge	215,000
LGF, Rates & Credit Balance	1,973,526
	<u>2,567,019</u>

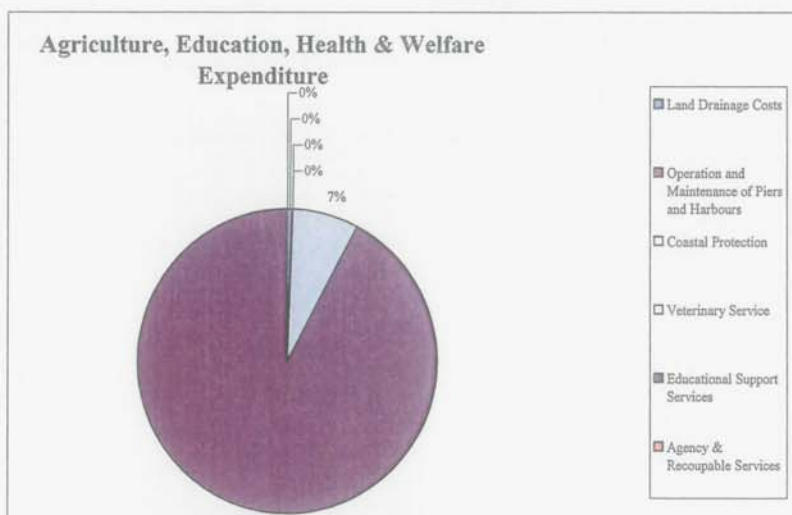
Recreation & Amenity Funding



- ☒ Leisure Facilities Operations
- ☐ Operation of Library and Archive Service
- ☐ Outdoor Leisure Areas Operations
- ☐ Community Sport and Recreational Development
- ☒ Operation of Arts Programme
- ☐ Agency & Recoupable Services
- ☒ County Charge
- ☒ LGF, Rates & Credit Balance

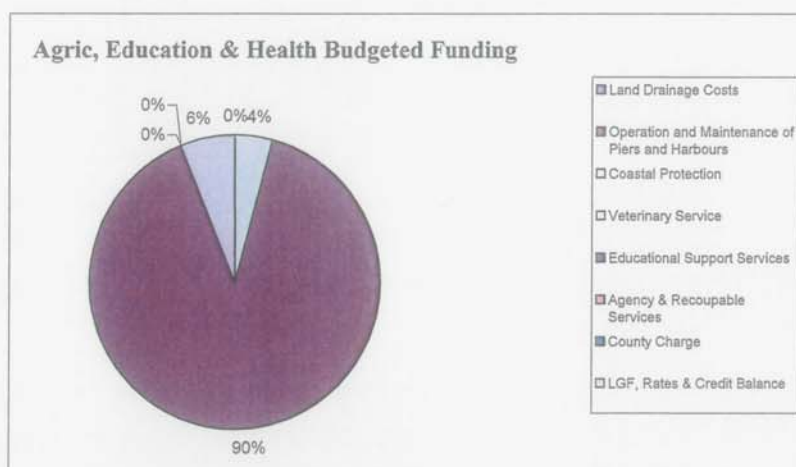
Agriculture, Education, Health & Welfare Budgeted Expenditure 2010

Land Drainage Costs	20,399
Operation and Maintenance of Piers and Harbours	0
Coastal Protection	0
Veterinary Service	343,826
Educational Support Services	4,367,956
Agency & Recoupable Services	0
	<u>4,732,181</u>



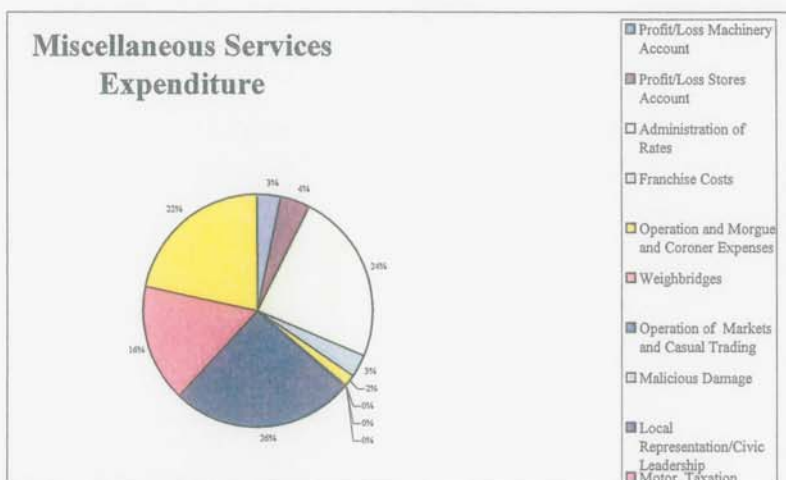
Agriculture, Education, Health & Welfare Budgeted Funding 2010

Land Drainage Costs	96
Operation and Maintenance of Piers and Harbours	0
Coastal Protection	0
Veterinary Service	191,126
Educational Support Services	4,251,207
Agency & Recoupable Services	0
County Charge	0
LGF, Rates & Credit Balance	289,752
	<u>4,732,181</u>



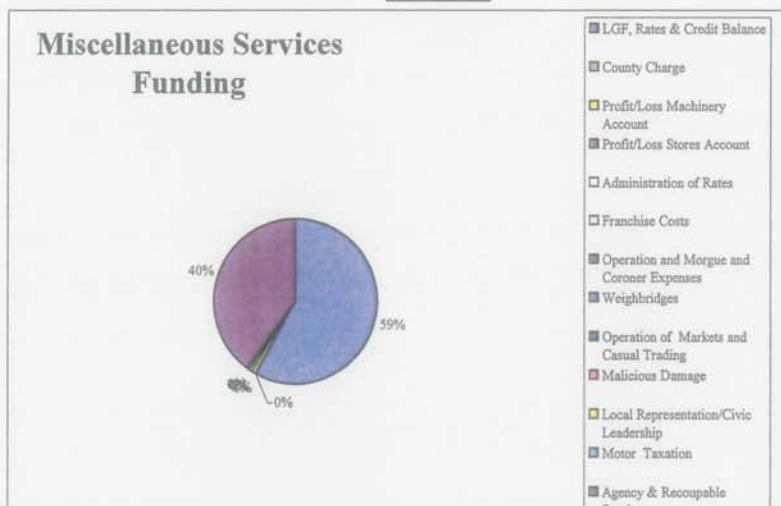
Miscellaneous Services Budgeted Expenditure 2010

Profit/Loss Machinery Account	112,240
Profit/Loss Stores Account	137,885
Administration of Rates	790,566
Franchise Costs	99,553
Operation and Morgue and Coroner Expenses	61,767
Weighbridges	0
Operation of Markets and Casual Trading	0
Malicious Damage	0
Local Representation/Civic Leadership	857,216
Motor Taxation	540,265
Agency & Recoupable Services	717,591
	<u>3,317,083</u>



Miscellaneous Services Budgeted Funding 2010

LGF, Rates & Credit Balance	1,924,627
County Charge	5,000
Profit/Loss Machinery Account	21,040
Profit/Loss Stores Account	3,841
Administration of Rates	13,652
Franchise Costs	1,654
Operation and Morgue and Coroner Expenses	711
Weighbridges	0
Operation of Markets and Casual Trading	0
Malicious Damage	0
Local Representation/Civic Leadership	1,476
Motor Taxation	16,264
Agency & Recoupable Services	1,328,818
	<u>3,317,083</u>



Budget 2010

1 Local Government Fund Grant Allocation

	2009	2010	Increase / Decrease	%
Budget	€ 14,587,948	€ 13,856,743	-€ 731,205	-5.01%

2 Rates

	2009	2010	Increase / Decrease	%
Budget	€ 4,375,894	€ 4,483,940	€ 108,045	2.47%

Annual rate on valuation is estimated to rise by	-1.00%
2009 Rate	€ 68.03
2010 Budgeted Rate	€ 67.35

Irrecoverable rates	€ 519,819
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3 Longford Town Council Charge including Water and Sewerage

	2009	2010	Increase / Decrease	%
Budget	€ 1,106,400	€ 1,161,720	€ 55,320	5.00%

4 Local Authority Housing

	2009	2010	Increase / Decrease	%
Rents	€ 3,840,000	€ 3,690,000	-€ 150,000	-3.91%

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.

	2009	2010	Increase / Decrease	%
Loan charges	€ 380,000	€ 340,000	-€ 40,000	-10.53%
Maintenance and repair	€ 750,000	€ 750,000	€ -	0.00%
	<u>€ 1,130,000</u>	<u>€ 1,090,000</u>	<u>-€ 40,000</u>	<u>-3.54%</u>
Estate management	€ 130,000	€ 130,000	€ 0	0.00%
Rent collection	€ 150,000	€ 145,500	-€ 4,500	-3.00%
Insurance	€ 124,000	€ 130,000	€ 6,000	4.84%

5 Housing Grants for Disabled and Older People

There is no reduction in the provision to fund grants for those with disabilities and older people in the 2010 Budget.

	2009	2010	Increase / Decrease	%
Housing Grants for Disabled and Older People	€ 260,000	€ 285,000	€ 25,000	9.62%

6 Road Transportation and Safety

	2009	2010	Increase / Decrease	%
Upkeep of local roads - local contribution	€ 1,000,000	€ 1,000,000	€ 0	0.00%
Other Costs funded by the Council's own resources include Public Lighting/Insurance Risk Prevention/ Road Safety Education & Promotion	€ 391,000	€ 351,000	-€ 40,000	-10.23%

7 Water Supply and Sewerage

	2009	2010	Increase / Decrease	%
Public water supply	€ 4,467,450	€ 4,249,551	-€ 217,899	-4.88%
Public sewerage scheme	€ 2,320,793	€ 1,786,886	-€ 533,907	-23.01%

8 Water and Sewerage Charges

There is no increase proposed in water and waste water charges in the 2010 budget.

	2009	2010	Increase / Decrease	%
Non domestic water	€ 1,800,000	€ 1,650,000	-€ 150,000	-8.33%
Waste Water Charges	€ 400,000	€ 350,000	-€ 50,000	-12.50%
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 Budget include the costs associated with other development and promotional initiatives. These include contributions to Regional Authorities and twinning of Local Authority areas.

	2009	2010	Increase / Decrease	%
Other initiatives including:				
Community & Enterprise Function	€ 285,000	€ 184,000	-€ 101,000	-35.44%
Contribution to Regional Authorities	€ 111,000	€ 88,000	-€ 23,000	-20.72%
Contribution to LEDCO	€ 20,000	€ 20,000	€ 0	0.00%
Twinning of Local Authority areas	€ 18,000	€ 11,000	-€ 7,000	-38.89%
Tourism Promotion	€ 45,000	€ 40,000	-€ 5,000	-11.11%
Heritage & Conservation Services (net cost)	€ 84,006	€ 70,412	-€ 13,594	-16.18%
Unfinished Housing Estates	€ -	€ 45,000	€ 45,000	

	2009	2010	Increase / Decrease	%
Planning fees	€ 270,710	€ 100,000	-€ 170,710	-63.06%
Statutory Development Plan	€ 65,000	€ 29,000	-€ 36,000	-55.38%

10 Environmental Protection

	2009	2010	Increase / Decrease	%
Waste - net cost	€ 617,149	€ 496,099	-€ 121,050	-19.61%
Litter Management - net cost	€ 892,023	€ 723,082	-€ 168,941	-18.94%
Pollution control - net cost	€ 357,481	€ 329,739	-€ 27,742	-7.76%

	2009	2010	Increase / Decrease	%
Upkeep of Burial grounds	€ 223,367	€ 140,443	-€ 82,924	-37.12%

	2009	2010	Increase / Decrease	%
Fire protection (net cost)	€ 2,348,366	€ 2,411,334	€ 62,968	2.68%

11 Recreation and Amenities

	2009	2010	Increase / Decrease	%
Libraries (net cost)	€ 1,683,141	€ 1,645,563	-€ 37,578	-2.23%
Swimming pool (net cost)	€ 236,954	€ 221,579	-€ 15,375	-6.49%
	2009	2010	Increase / Decrease	%
Contribution to other bodies	€ 75,000	€ 65,000	-€ 10,000	-13.33%
Halloween Festival	€ 9,000	€ 7,000	-€ 2,000	-22.22%
Arts Programme (net cost)	€ 162,181	€ 143,454	-€ 18,727	-11.55%
Archivist Service (net cost)	€ 31,000	€ 16,250	-€ 14,750	-47.58%
	€ 277,181	€ 231,704	-€ 45,477	-16.41%

12 Member's Expenses

Members and related expenses are set out below.

	2009	2010	Increase / Decrease	%
Representational Payments	€ 396,000	€ 370,000	-€ 26,000	-6.57%
Mayor's Allowance/Deputy Mayor Allowance	€ 50,000	€ 45,000	-€ 5,000	-10.00%
Members annual allowance for expenses	€ 110,000	€ 82,500	-€ 27,500	-25.00%
Expenses LA Members	€ 221,000	€ 203,900	-€ 17,100	-7.74%
Other Expenses	€ 48,000	€ 45,000	-€ 3,000	-6.25%
Conferences abroad including fees	€ 38,000	€ 33,000	-€ 5,000	-13.16%
	€ 863,000	€ 779,400	-€ 83,600	-9.69%

13 Salaries and Pensions

	2009	2010	Increase / Decrease	%
Salaries & Wages	€ 18,184,000	€ 16,904,379	-€ 1,279,621	-7.0%
	2009	2010	Increase / Decrease	%
Pensions	€ 1,950,000	€ 2,023,000	€ 73,000	3.74%

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2010				Estimated Net	
	Expenditure	Income	Budget Net Expenditure 2010		Expenditure	
	€	€	€	%	€	%
Gross Revenue Expenditure & Income						
Housing and Building	7,352,367	7,338,111	14,256	0%	-80,363	0%
Road Transport & Safety	13,015,672	8,890,984	4,124,688	21%	4,316,333	21%
Water Services	7,379,134	2,775,131	4,604,003	24%	4,860,304	23%
Development Management	2,500,092	587,349	1,912,743	10%	2,468,554	12%
Environmental Services	4,830,256	616,447	4,213,809	22%	4,420,859	21%
Recreation and Amenity	2,567,019	378,493	2,188,526	11%	2,218,466	11%
Agriculture, Education, Health & Welfare	4,732,181	4,442,430	289,751	2%	294,721	1%
Miscellaneous Services	3,317,083	1,387,456	1,929,627	10%	2,397,742	11%
	45,693,804	26,416,401	19,277,403	100%	20,896,616	100%
+ County Charge	0					
- County Charge		1,161,720	1,161,720		1,106,400	
Provision for Debit Balance	225,000		225,000			
Adjusted Gross Expenditure & Income (A)	45,918,804	27,578,121	18,340,683		19,790,216	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		0	0		500,000	
Local Government Fund /General Purpose Grant		13,856,743	13,856,743		14,118,480	
Pension Related Deduction		0	0			
Sub - Total (B)			13,856,743		5,171,736	
Amount of Rates to be Levied C=(A-B)			4,483,940		4,390,427	
Net Effective Valuation D			66,577			
General Annual Rate on Valuation C/D			67.35		68.03	
Surplus/Deficit					-781,309	

Table B Expenditure & Income for 2010 and Estimated Outturn for 2009									
Division & Services		2010				2009			
		Expenditure				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	1,753,997	1,623,997	3,791,312	3,941,312	1,834,656	1,845,368	3,988,752	3,907,232
A02	Housing Assessment, Allocation and Transfer	240,123	240,123	51,704	51,704	243,776	245,889	37,027	63,084
A03	Housing Rent and Tenant Purchase Administration	458,014	458,014	12,367	12,367	427,010	454,163	9,882	9,693
A04	Housing Community Development Support	109,722	109,722	14,135	14,135	165,716	155,827	40,854	42,761
A05	Administration of Homeless Service	52,439	52,439	1,059	1,059	56,230	54,144	1,066	2,046
A06	Support to Housing Capital Prog.	970,961	970,961	658,246	658,246	784,124	916,376	497,144	619,807
A07	RAS Programme	1,834,867	1,834,867	1,872,844	1,872,844	1,084,501	1,505,082	1,020,485	1,727,649
A08	Housing Loans	1,174,298	1,174,298	929,451	929,451	1,831,852	912,239	1,604,234	603,136
A09	Housing Grants	659,973	634,973	6,993	6,993	709,770	702,834	6,688	6,560
A11	Agency & Recoupable Services	97,974	97,974	0	0	157,813	120,308	10,852	10,625
	Service Division Total	7,352,368	7,197,368	7,338,111	7,488,111	7,295,448	6,912,230	7,216,984	6,992,593
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	771,948	771,948	367,309	367,309	946,039	785,450	515,823	365,520
B02	NS Road - Maintenance and Improvement	863,567	863,567	417,808	417,808	1,032,047	845,035	588,029	416,684
B03	Regional Road - Maintenance and Improvement	1,820,544	1,820,544	1,336,684	1,336,684	2,402,689	1,846,388	1,901,005	1,339,412
B04	Local Road - Maintenance and Improvement	8,481,713	8,181,713	6,564,017	6,564,017	11,283,998	8,360,404	9,343,747	6,555,763
B05	Public Lighting	365,211	365,211	1,289	1,289	382,550	353,449	685	672
B06	Traffic Management Improvement	251,422	251,422	71,621	71,621	248,661	255,249	5,695	12,586
B07	Road Safety Engineering Improvement	187,822	187,822	9,818	9,818	177,522	174,826	8,004	7,851
B08	Road Safety Promotion/Education	38,322	38,322	1,578	1,578	67,715	53,687	543	533
B09	Car Parking	0	0	0	0	36,750	75,702	11,694	4,580
B10	Support to Roads Capital Prog.	181,244	181,244	3,642	3,642	157,627	177,571	3,544	3,476
B11	Agency & Recoupable Services	53,879	53,879	117,218	117,218	138,224	154,664	165,778	59,015
	Service Division Total	13,015,672	12,715,672	8,890,984	8,890,984	16,873,822	13,082,425	12,544,547	8,766,092

Table B		Expenditure & Income for 2010 and Estimated Outturn for 2009							
Division & Services		2010				2009			
		Expenditure				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	4,249,551	4,149,551	2,078,164	2,078,164	4,467,451	4,207,131	2,726,160	1,702,619
C02	Waste Water Treatment	1,786,886	1,686,886	578,903	578,903	2,320,793	1,564,658	1,106,009	565,302
C03	Collection of Water and Waste Water Charges	488,842	488,842	16,095	16,095	516,839	657,690	57,341	51,081
C04	Public Conveniences	0	0	0	0	0	0	0	0
C05	Admin of Group and Private Installations	288,170	288,170	87,818	87,818	409,291	327,850	289,537	89,354
C06	Support to Water Capital Programme	522,311	522,311	14,039	14,039	444,357	424,612	10,087	9,894
C07	Agency & Recoupable Services	43,373	43,373	112	112	59,206	113,118	1,609	16,505
	Service Division Total	7,379,133	7,179,133	2,775,131	2,775,131	8,217,937	7,295,059	4,190,743	2,434,755
Code	Development Management								
D01	Forward Planning	319,184	319,184	9,617	9,617	439,188	415,283	11,497	11,277
D02	Development Management	816,151	816,151	126,344	126,344	1,006,148	1,058,208	305,094	124,310
D03	Enforcement	349,884	349,884	14,345	14,345	338,223	314,030	14,208	11,175
D04	Industrial and Commercial Facilities	123,225	123,225	86,563	86,563	65,411	133,978	900	87,041
D05	Tourism Development and Promotion	56,699	51,699	563	563	65,527	68,354	726	712
D06	Community and Enterprise Function	382,607	382,607	108,461	108,461	529,901	463,531	102,787	133,110
D07	Unfinished Housing Estates	61,279	61,279	2,164	2,164	0	0	0	0
D08	Building Control	47,749	47,749	1,149	1,149	40,596	32,875	1,115	1,094
D09	Economic Development and Promotion	132,814	132,814	0	0	174,134	140,346	0	0
D10	Property Management	2,000	2,000	0	0	7,000	1,204	0	150
D11	Heritage and Conservation Services	132,429	132,429	62,017	62,017	129,617	116,776	45,611	41,602
D12	Agency & Recoupable Services	76,070	76,070	176,125	176,125	528,191	195,663	414,943	61,223
	Service Division Total	2,500,091	2,495,091	587,348	587,348	3,323,936	2,940,248	896,881	471,694

Table B Expenditure & Income for 2010 and Estimated Outturn for 2009									
Division & Services		2010				2009			
		Expenditure				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	33,990	33,990	407	407	79,794	79,990	407	399
E02	Recovery & Recycling Facilities Operations	158,049	158,049	57,204	57,204	192,940	166,689	52,618	49,455
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	95	95	17	17	52,446	2,487	0	0
E05	Litter Management	427,713	427,713	47,953	47,953	728,464	515,332	68,603	85,101
E06	Street Cleaning	356,041	356,041	12,719	12,719	383,117	389,261	10,955	10,745
E07	Waste Regulations, Monitoring and Enforcement	629,829	629,829	297,809	297,809	482,624	577,808	311,574	303,617
E08	Waste Management Planning	30,221	30,221	648	648	35,176	35,420	1,233	1,209
E09	Maintenance of Burial Grounds	143,599	143,599	3,156	3,156	227,065	190,514	3,698	3,627
E10	Safety of Structures and Places	165,240	165,240	63,447	63,447	242,222	227,575	66,654	65,207
E11	Operation of Fire Service	2,236,317	2,236,317	89,777	89,777	2,255,086	2,215,268	94,431	99,208
E12	Fire Prevention	294,381	294,381	29,587	29,587	287,057	294,717	99,346	28,732
E13	Water Quality, Air and Noise Pollution	343,464	343,464	13,725	13,725	374,078	338,084	16,597	9,571
E14	Agency & Recoupable Services	11,316	11,316	0	0	48,024	58,853	521	14,268
	Service Division Total	4,830,255	4,830,255	616,449	616,449	5,388,093	5,091,998	726,637	671,139
Code	Recreation & Amenity								
F01	Leisure Facilities Operations	295,329	295,329	73,750	73,750	315,654	284,026	78,700	70,000
F02	Operation of Library and Archival Service	1,754,262	1,704,262	92,449	92,449	1,841,791	1,751,863	127,650	116,470
F03	Outdoor Leisure Areas Operations	65,443	65,443	2,502	2,502	125,952	97,703	2,761	2,708
F04	Community Sport and Recreational Development	250,860	250,860	159,141	159,141	216,677	246,932	112,723	153,009
F05	Operation of Arts Programme	201,091	201,091	50,637	50,637	230,083	230,007	58,904	50,829
F06	Agency & Recoupable Services	34	34	14	14	760	4,268	24	3,317
	Service Division Total	2,567,019	2,517,019	378,493	378,493	2,730,917	2,614,799	380,762	396,333

Table B Expenditure & Income for 2010 and Estimated Outturn for 2009									
Division & Services		2010				2009			
		Expenditure				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	20,399	20,399	96	96	30,208	26,745	215	211
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	343,826	343,826	191,126	191,126	419,877	355,674	253,137	253,919
G05	Educational Support Services	4,367,956	4,367,956	4,251,207	4,251,207	3,989,992	4,177,405	3,803,413	4,011,639
G06	Agency & Recoupable Services	0	0	0	0	654	666	0	0
	Service Division Total	4,732,181	4,732,181	4,442,429	4,442,429	4,440,731	4,560,490	4,056,765	4,265,769
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	112,240	112,240	21,040	21,040	114,892	116,801	19,966	19,584
H02	Profit/Loss Stores Account	137,885	137,885	3,841	3,841	154,851	157,424	4,271	4,189
H03	Administration of Rates	790,566	765,747	13,652	13,652	566,983	716,824	14,179	66,339
H04	Franchise Costs	99,553	99,553	1,654	1,654	208,838	240,879	1,710	3,721
H05	Operation of Morgue and Coroner Expenses	61,767	61,767	711	711	42,174	64,210	693	680
H06	Weighbridges	0	0	0	0	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	857,216	862,216	1,476	1,476	1,102,744	1,207,080	1,881	1,845
H10	Motor Taxation	540,265	540,265	16,264	16,264	631,837	501,553	15,331	15,037
H11	Agency & Recoupable Services	717,591	717,591	1,328,818	1,328,818	769,442	680,116	1,221,065	1,175,750
	Service Division Total	3,317,083	3,297,264	1,387,456	1,387,456	3,596,761	3,684,887	1,284,096	1,287,145
	OVERALL TOTAL	45,693,802	44,963,983	26,416,401	26,566,401	51,867,645	46,182,136	31,297,415	25,285,520

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

Table C - 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 2010 Net income/expenditure	Adjustment in respect of net costs previously estimated in 2009	Adjustment in respect of net costs previously estimated for 2008	Adjustment in respect of the audited net costs for 2008	Adjustment in respect of audited net costs for prior years	Amount now demanded
		€	€	€	€	€	€
A	Housing and Building	31,500					31,500
B	Road Transportation and Safety	0					0
C	Water Services	441,000					441,000
D	Development Management	28,350					28,350
E	Environmental Services	429,870					429,870
F	Recreation and Amenity	225,750					225,750
G	Agriculture, Education, Health and Welfare	0					0
H	Miscellaneous Services	5,250					5,250
	Total of all Service Division	1,161,720					1,161,720

Table D	
ANALYSIS OF BUDGET 2010 INCOME FROM GOODS AND SERVICES	
Source of Income	2010 €
Rents from Houses	4,113,000
Housing Loans Interest & Charges	925,000
Parking Fines/Charges	0
Commercial Water	1,650,000
Domestic Waste Water	0
Commercial Waste Water	350,000
Planning Fees	100,000
Sale/leasing of other property / Industrial Sites	0
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	40,000
Recreation / Amenity / Culture	0
Library Fees/Fines	29,000
Agency Services & Repayable Works	0
Local Authority Contributions	823,750
Superannuation	685,000
NPPR	445,000
Misc. (Detail)	1,091,000
TOTAL	10,251,750

Table E	
ANALYSIS OF BUDGET INCOME 2010 FROM GRANTS AND SUBSIDIES	
	€
Department of the Environment, Heritage and Local Government	
Housing and Building	1,535,000
Road Transport & Safety	0
Water Services	200,000
Development Management	95,500
Environmental Services	262,500
Recreation and Amenity	16,250
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	50,000
	2,159,250
Other Departments and Bodies	
NRA	8,562,400
Arts, Sports & Tourism	155,000
DTO	0
Social & Family Affairs	0
Defence	60,000
Education and Science	4,250,000
Library Council	0
Arts Council	47,000
Transport and Marine	0
Justice Equality and Law Reform	0
Agriculture Fisheries and Food	0
Other	931,000
	14,005,400
Total Grants & Subsidies	16,164,650

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,243,900	1,143,900	1,282,000	1,305,980
A0102	Maintenance of Traveller Accommodation Units	0	0	0	0
A0103	Traveller Accommodation Management	68,500	68,500	72,000	52,485
A0104	Estate Maintenance	130,000	100,000	130,000	135,123
A0199	Service Support Costs	311,597	311,597	350,656	351,780
Maintenance/Improvement of LA Housing		1,753,997	1,623,997	1,834,656	1,845,368
A0201	Assessment of Housing Needs, Allocs. & Trans.	157,000	157,000	157,000	157,671
A0299	Service Support Costs	83,123	83,123	86,776	88,218
Housing Assessment, Allocation and Transfer		240,123	240,123	243,776	245,889
A0301	Debt Management & Rent Assessment	318,500	318,500	306,000	331,142
A0399	Service Support Costs	139,514	139,514	121,010	123,021
Housing Rent and Tenant Purchase Administration		458,014	458,014	427,010	454,163
A0401	Housing Estate Management	27,000	27,000	82,000	81,148
A0402	Tenancy Management	26,000	26,000	32,000	22,104
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	56,722	56,722	51,716	52,575
Housing Community Development Support		109,722	109,722	165,716	155,827
A0501	Homeless Grants Other Bodies	14,000	14,000	14,000	14,000
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	38,439	38,439	42,230	40,144
Administration of Homeless Service		52,439	52,439	56,230	54,144
A0601	Technical and Administrative Support	156,000	156,000	128,000	135,485
A0602	Loan Charges	650,000	650,000	490,000	613,177
A0699	Service Support Costs	164,961	164,961	166,124	167,714
Support to Housing Capital Prog.		970,961	970,961	784,124	916,376
A0701	RAS Operations	1,610,000	1,610,000	900,000	1,332,908
A0799	RAS Service Support Costs	224,867	224,867	184,501	172,174
RAS Programme		1,834,867	1,834,867	1,084,501	1,505,082

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	1,088,500	1,088,500	1,734,000	823,260
A0802	Debt Management Housing Loans	20,000	20,000	30,000	20,000
A0803	Service Support Costs	65,798	65,798	67,852	68,979
	Housing Loans	1,174,298	1,174,298	1,831,852	912,239
A0901	Disabled Persons Grants	215,000	200,000	158,000	205,000
A0902	Loan Charges DPG/ERG	132,000	132,000	211,000	198,912
A0903	Essential Repair Grants	50,000	50,000	60,000	22,500
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	20,000	10,000	42,000	32,500
A0999	Service Support Costs	242,973	242,973	238,770	243,922
	Housing Grants	659,973	634,973	709,770	702,834
A1101	Agency & Recoupable Service	96,000	96,000	128,000	
A1199	Service Support Costs	1,974	1,974	29,813	90,000
					30,308
	Agency & Recoupable Services	97,974	97,974	157,813	120,308
	Service Division Total	7,352,368	7,197,368	7,295,448	6,912,230

HOUSING AND BUILDING				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Heritage & Local Government	1,535,000	1,535,000	967,000	1,414,704
Other	650,000	650,000	490,000	612,800
Total Grants & Subsidies (a)	2,185,000	2,185,000	1,457,000	2,027,504
Goods and Services				
Rents from houses	4,113,000	4,263,000	4,013,000	4,203,867
Housing Loans Interest & Charges	925,000	925,000	1,600,000	598,459
Superannuation	70,111	70,111	66,983	65,702
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	0
Other income	45,000	45,000	80,000	97,061
Total Goods and Services (b)	5,153,111	5,303,111	5,759,983	4,965,089
Total Income c=(a+b)	7,338,111	7,488,111	7,216,983	6,992,593

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2010		2009	
		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	360,000	360,000	510,000	366,868
B0106	NP - General Improvements Works	0	0	0	0
B0199	Service Support Costs	411,948	411,948	436,039	418,582
National Primary Road – Maintenance and Improvement		771,948	771,948	946,039	785,450
B0201	NS - Surface Dressing	0	0	0	0
B0202	NS - Overlay/Reconstruction	0	0	0	350
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	0	0	0	0
B0205	NS – Bridge Maintenance (Eirspan)	49,000	49,000	70,000	49,000
B0206	NS - General Maintenance	365,000	365,000	515,000	358,131
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	449,567	449,567	447,047	437,554
National Secondary Road – Maintenance and Improvement		863,567	863,567	1,032,047	845,035
B0301	Regional Roads Surface Dressing	0	0	0	0
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	980,000	980,000	1,400,000	980,000
B0303	Regional Road Winter Maintenance	0	0	0	0
B0304	Regional Road Bridge Maintenance	0	0	0	2,837
B0305	Regional Road General Maintenance Works	340,800	340,800	482,000	342,047
B0306	Regional Road General Improvement Works	0	0	0	0
B0399	Service Support Costs	499,744	499,744	520,689	521,504
Regional Road – Improvement and Maintenance		1,820,544	1,820,544	2,402,689	1,846,388
B0401	Local Road Surface Dressing	0	0	0	0
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	4,340,000	4,340,000	6,200,000	4,340,000
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	2,692,900	2,392,900	3,413,000	2,625,980
B0406	Local Roads General Improvement Works	434,000	434,000	620,000	434,000
B0499	Service Support Costs	1,014,813	1,014,813	1,050,998	960,424
Local Road - Maintenance and Improvement		8,481,713	8,181,713	11,283,998	8,360,404
B0501	Public Lighting Operating Costs	320,000	320,000	320,000	290,000
B0502	Public Lighting Improvement	10,000	10,000	20,000	22,500
B0599	Service Support Costs	35,211	35,211	42,550	40,949
Public Lighting		365,211	365,211	382,550	353,449

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	64,400	64,400	92,000	81,270
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	187,022	187,022	156,661	173,979
	Traffic Management Improvement	251,422	251,422	248,661	255,249
B0701	Low Cost Remedial Measures	0	0	0	0
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	187,822	187,822	177,522	174,826
	Road Safety Engineering Improvements	187,822	187,822	177,522	174,826
B0801	School Wardens	10,000	10,000	26,000	17,535
B0802	Publicity and Promotion Road Safety	11,000	11,000	31,000	25,259
B0899	Service Support Costs	17,322	17,322	10,715	10,893
	Road Safety Promotion/Education	38,322	38,322	67,715	53,687
B0901	Maintenance and Management of Car Parks	0	0	0	0
B0902	Operation of Street Parking	0	0	0	5,026
B0903	Parking Enforcement	0	0	0	11,710
B0999	Service Support Costs	0	0	36,750	58,966
	Car Parking	0	0	36,750	75,702
B1001	Administration of Roads Capital Programme	93,000	93,000	68,000	86,455
B1099	Service Support Costs	88,244	88,244	89,627	91,116
	Support to Roads Capital Programme	181,244	181,244	157,627	177,571
B1101	Agency & Recoupable Service	20,000	20,000	20,000	55,045
B1199	Service Support Costs	33,879	33,879	118,224	99,619
	Agency & Recoupable Services	53,879	53,879	138,224	154,664
	Service Division Total	13,015,672	12,715,672	16,873,822	13,082,425

ROAD TRANSPORT & SAFETY				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	11,099,000	7,763,000
NRA	8,562,400	8,562,400	1,162,000	749,000
Arts, Sports & Tourism	0	0	0	
DTO	0	0	0	
Other	0	0	0	
Total Grants & Subsidies (a)	8,562,400	8,562,400	12,261,000	8,512,000
Goods and Services				
Parking Fines & Charges	0	0	0	0
Superannuation	192,584	192,584	193,546	189,844
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	66,000	66,000	20,000	20,000
Other income	70,000	70,000	70,000	44,248
Total Goods and Services (b)	328,584	328,584	283,546	254,092
Total Income c=(a+b)	8,890,984	8,890,984	12,544,546	8,766,092

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	3,371,500	3,271,500	3,748,442	3,459,858
C0199	Service Support Costs	878,051	878,051	719,009	747,273
	Water Supply	4,249,551	4,149,551	4,467,451	4,207,131
C0201	Waste Plants and Networks	1,293,500	1,193,500	1,827,500	1,043,990
C0299	Service Support Costs	493,386	493,386	493,293	520,668
	Waste Water Treatment	1,786,886	1,686,886	2,320,793	1,564,658
C0301	Debt Management Water and Waste Water	380,000	380,000	312,000	449,447
C0399	Service Support Costs	108,842	108,842	204,839	208,243
	Collection of Water and Waste Water Charges	488,842	488,842	516,839	657,690
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	288,170	288,170	409,291	327,850
	Admin of Group and Private Installations	288,170	288,170	409,291	327,850
C0601	Technical Design and Supervision	261,000	261,000	253,000	230,075
C0699	Service Support Costs	261,311	261,311	191,357	194,537
	Support to Water Capital Programme	522,311	522,311	444,357	424,612
C0701	Agency & Recoupable Service	38,000	38,000	0	52,928
C0799	Service Support Costs	5,373	5,373	59,206	60,190
	Agency & Recoupable Services	43,373	43,373	59,206	113,118
	Service Division Total	7,379,133	7,179,133	8,217,937	7,295,059

WATER SERVICES				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	200,000	200,000	580,000	239,000
Other	60,000	60,000	30,000	48,798
Total Grants & Subsidies (a)	260,000	260,000	610,000	287,798
Goods and Services				
Commercial Water	1,650,000	1,650,000	1,800,000	1,390,227
Domestic Waste Water	0	0	0	
Commercial Waste Water	350,000	350,000	400,000	315,848
Superannuation	140,131	140,131	165,742	162,571
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	375,000	375,000	1,215,000	278,311
Total Goods and Services (b)	2,515,131	2,515,131	3,580,742	2,146,957
Total Income c=(a+b)	2,775,131	2,775,131	4,190,742	2,434,755

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	210,000	210,000	284,000	257,516
D0199	Service Support Costs	109,184	109,184	155,188	157,767
	Forward Planning	319,184	319,184	439,188	415,283
D0201	Planning Control	515,000	515,000	586,000	631,079
D0299	Service Support Costs	301,151	301,151	420,148	427,129
	Development Management	816,151	816,151	1,006,148	1,058,208
D0301	Enforcement Costs	218,000	218,000	215,000	188,760
D0399	Service Support Costs	131,884	131,884	123,223	125,270
	Enforcement	349,884	349,884	338,223	314,030
D0401	Industrial Sites Operations	86,000	86,000	9,000	86,158
D0403	Management of & Contributes to Other Commercial Facilities	20,000	20,000	20,000	20,000
D0404	General Development Promotion Work	12,000	12,000	30,000	21,302
D0499	Service Support Costs	5,225	5,225	6,411	6,518
	Industrial and Commercial Facilities	123,225	123,225	65,411	133,978
D0501	Tourism Promotion	51,500	46,500	60,000	62,735
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	5,199	5,199	5,527	5,619
	Tourism Development and Promotion	56,699	51,699	65,527	68,354
D0601	General Community & Enterprise Expenses	185,000	185,000	280,000	207,422
D0602	RAPID Costs	68,500	68,500	72,000	67,543
D0603	Social Inclusion	9,000	9,000	10,000	17,876
D0699	Service Support Costs	120,107	120,107	167,901	170,690
	Community and Enterprise Function	382,607	382,607	529,901	463,531
D0701	Unfinished Housing Estates	45,000	45,000	0	0
D0799	Service Support Costs	16,279	16,279	0	0
	Unfinished Housing Estates	61,279	61,279	0	0
D0801	Building Control Inspection Costs	0	0	0	0
D0802	Building Control Enforcement Costs	25,000	25,000	25,000	17,020
D0899	Service Support Costs	22,749	22,749	15,596	15,855
	Building Control	47,749	47,749	40,596	32,875

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	11,000	11,000	18,000	9,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	109,000	109,000	151,000	126,127
D0999	Service Support Costs	12,814	12,814	5,134	5,219
	Economic Development and Promotion	132,814	132,814	174,134	140,346
D1001	Property Management Costs	2,000	2,000	7,000	1,204
D1099	Service Support Costs	0	0	0	0
	Property Management	2,000	2,000	7,000	1,204
D1101	Heritage Services	101,000	101,000	105,000	95,505
D1102	Conservation Services	13,000	13,000	14,000	10,478
D1103	Conservation Grants	0	0	0	0
D1199	Service Support Costs	18,429	18,429	10,617	10,793
	Heritage and Conservation Services	132,429	132,429	129,617	116,776
D1201	Agency & Recoupable Service	56,000	56,000	400,000	65,341
D1299	Service Support Costs	20,070	20,070	128,191	130,322
	Agency & Recoupable Services	76,070	76,070	528,191	195,663
	Service Division Total	2,500,091	2,495,091	3,323,936	2,940,248

DEVELOPMENT MANAGEMENT				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	95,500	95,500	88,000	120,938
Arts, Sports & Tourism	0	0	0	
Other	98,000	98,000	445,000	85,237
Total Grants & Subsidies (a)	193,500	193,500	533,000	206,175
Goods and Services				
Planning Fees	100,000	100,000	270,710	93,007
Sale/Leasing of other property/Industrial Sites	0	0	0	
Superannuation	61,849	61,849	82,171	80,599
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	134,000	134,000	0	
Other income	98,000	98,000	11,000	91,913
Total Goods and Services (b)	393,849	393,849	363,881	265,519
Total Income c=(a+b)	587,349	587,349	896,881	471,694

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	0	0	0	0
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	20,000	20,000	65,000	67,273
E0199	Service Support Costs	13,990	13,990	14,794	12,717
	Landfill Operation and Aftercare	33,990	33,990	79,794	79,990
E0201	Recycling Facilities Operations	0	0	0	0
E0202	Bring Centres Operations	115,000	115,000	115,000	110,342
E0204	Other Recycling Services	37,500	37,500	65,000	43,192
E0299	Service Support Costs	5,549	5,549	12,940	13,155
	Recovery & Recycling Facilities Operations	158,049	158,049	192,940	166,689
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
	Waste to Energy Facilities Operations	0	0	0	0
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	0	0	50,000	0
E0407	Other Costs Waste Collection	0	0	0	0
E0499	Service Support Costs	95	95	2,446	2,487
	Provision of Waste to Collection Services	95	95	52,446	2,487
E0501	Litter Warden Service	100,000	100,000	130,000	96,829
E0502	Litter Control Initiatives	20,000	20,000	168,000	20,838
E0503	Environmental Awareness Services	83,000	83,000	92,500	84,325
E0599	Service Support Costs	224,713	224,713	337,964	313,340
	Litter Management	427,713	427,713	728,464	515,332
E0601	Operation of Street Cleaning Service	300,000	300,000	330,000	335,261
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	56,041	56,041	53,117	54,000
	Street Cleaning	356,041	356,041	383,117	389,261
E0701	Monitoring of Waste Regs (incl Private Landfills)	65,000	65,000	78,000	64,059
E0702	Enforcement of Waste Regulations	250,000	250,000	265,000	249,726
E0799	Service Support Costs	314,829	314,829	139,624	264,023
	Waste Regulations, Monitoring and Enforcement	629,829	629,829	482,624	577,808

ENVIRONMENTAL SERVICES

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	21,000	21,000	27,000	27,108
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	9,221	9,221	8,176	8,312
	Waste Management Planning	30,221	30,221	35,176	35,420
E0901	Maintenance of Burial Grounds	64,500	64,500	135,000	98,119
E0999	Service Support Costs	79,099	79,099	92,065	92,395
	Maintenance and Upkeep of Burial Grounds	143,599	143,599	227,065	190,514
E1001	Operation Costs Civil Defence	108,500	108,500	130,000	118,091
E1002	Dangerous Buildings	4,000	4,000	5,000	3,791
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	7,000	7,000	35,000	35,329
E1005	Water Safety Operation	12,000	12,000	15,000	12,191
E1099	Service Support Costs	33,740	33,740	57,222	58,173
	Safety of Structures and Places	165,240	165,240	242,222	227,575
E1101	Operation of Fire Brigade Service	1,758,500	1,758,500	1,751,000	1,694,629
E1103	Fire Services Training	130,000	130,000	145,000	144,066
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	347,817	347,817	359,086	376,573
	Operation of Fire Service	2,236,317	2,236,317	2,255,086	2,215,268
E1201	Fire Safety Control Cert Costs	212,000	212,000	209,000	215,540
E1202	Fire Prevention and Education	10,000	10,000	10,000	9,989
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	72,381	72,381	68,057	69,188
	Fire Prevention	294,381	294,381	287,057	294,717
E1301	Water Quality Management	228,000	228,000	263,000	226,764
E1302	Licensing and Monitoring of Air and Noise Quality	5,000	5,000	6,500	5,003
E1399	Service Support Costs	110,464	110,464	104,578	106,317
	Water Quality, Air and Noise Pollution	343,464	343,464	374,078	338,084
E1401	Agency & Recoupable Service	10,000	10,000	0	10,031
E1499	Service Support Costs	1,316	1,316	48,024	48,822
	Agency & Recoupable Services	11,316	11,316	48,024	58,853
	Service Division Total	4,830,255	4,830,255	5,388,093	5,091,998

ENVIRONMENTAL SERVICES				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	262,500	262,500	220,000	200,000
Social & Family Affairs	0	0	0	
Defence	60,000	60,000	60,000	59,661
Other	0	0	0	
Total Grants & Subsidies (a)	322,500	322,500	280,000	259,661
Goods and Services				
Domestic Refuse Charges	0	0	0	
Commercial Refuse Charges	0	0	0	
Landfill Charges	0	0	0	
Fire Charges	40,000	40,000	115,000	42,416
Superannuation	82,947	82,947	86,636	84,978
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	50,000	50,000	50,000	57,849
Other income	121,000	121,000	195,000	226,235
Total Goods and Services (b)	293,947	293,947	446,636	411,478
Total Income c=(a+b)	616,447	616,447	726,636	671,139

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	295,000	295,000	315,000	283,361
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	329	329	654	665
	Leisure Facilities Operations	295,329	295,329	315,654	284,026
F0201	Library Service Operations	1,185,500	1,135,500	1,169,000	1,141,673
F0202	Archive Service	32,500	32,500	63,000	28,955
F0204	Purchase of Books, CD's etc.	85,000	85,000	114,300	80,042
F0205	Contributions to Library Organisations	11,000	11,000	13,310	11,000
F0299	Service Support Costs	440,262	440,262	482,181	490,193
	Operation of Library and Archival Service	1,754,262	1,704,262	1,841,791	1,751,863
F0301	Parks, Pitches & Open Spaces	32,000	32,000	81,000	52,324
F0302	Playgrounds	0	0	0	1,024
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	33,443	33,443	44,952	44,355
	Outdoor Leisure Areas Operations	65,443	65,443	125,952	97,703
F0401	Community Grants	110,000	110,000	185,000	214,729
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	105,000	105,000	0	0
F0499	Service Support Costs	35,860	35,860	31,677	32,203
	Community Sport and Recreational Development	250,860	250,860	216,677	246,932
F0501	Administration of the Arts Programme	128,000	128,000	140,000	132,354
F0502	Contributions to other Bodies Arts Programme	34,000	34,000	40,000	40,000
F0503	Museums Operations	0	0	0	684
F0504	Heritage/Interpretive Facilities Operations	0	0	0	6,201
F0505	Festivals & Concerts	7,000	7,000	9,000	9,000
F0599	Service Support Costs	32,091	32,091	41,083	41,768
	Operation of Arts Programme	201,091	201,091	230,083	230,007
F0601	Agency & Recoupable Service	0	0	0	3,495
F0699	Service Support Costs	34	34	760	773
	Agency & Recoupable Services	34	34	760	4,268
	Service Division Total	2,567,019	2,517,019	2,730,917	2,614,795

RECREATION & AMENITY				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	16,250	16,250	0	33,541
Education and Science	0	0	25,000	0
Arts, Sports and Tourism	155,000	155,000	110,000	148,088
Social & Family Affairs	0	0	0	
Library Council	0	0	0	
Arts Council	47,000	47,000	50,000	47,000
Other	0	0	0	
Total Grants & Subsidies (a)	218,250	218,250	185,000	228,629
Goods and Services				
Library Fees/Fines	29,000	29,000	20,000	33,248
Recreation/Amenity/Culture	0	0	0	
Superannuation	57,493	57,493	60,062	58,913
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	73,750	73,750	32,000	70,000
Other income	0	0	83,700	5,543
Total Goods and Services (b)	160,243	160,243	195,762	167,704
Total Income c=(a+b)	378,493	378,493	380,762	396,333

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	14,000	14,000	18,000	18,000
G0102	Contributions to Joint Drainage Bodies	6,000	6,000	10,000	6,500
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	399	399	2,208	2,245
	Land Drainage Costs	20,399	20,399	30,208	26,745
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	123,000	123,000	191,000	122,214
G0402	Inspection of Abattoirs etc	40,000	40,000	40,000	54,912
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	88,500	88,500	96,000	85,000
G0405	Other Animal Welfare Services (incl Horse Control)	0	0	0	885
G0499	Service Support Costs	92,326	92,326	92,877	92,663
	Veterinary Service	343,826	343,826	419,877	355,674
G0501	Payment of Higher Education Grants	2,250,000	2,250,000	2,000,000	1,807,780
G0502	Administration Higher Education Grants	40,500	40,500	70,000	49,729
G0503	Payment of VEC Pensions	2,000,000	2,000,000	1,800,000	2,200,000
G0504	Administration VEC Pension	0	0	0	0
G0505	Contribution to VEC	6,500	6,500	4,900	6,500
G0506	Other Educational Services	6,000	6,000	6,500	3,000
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	64,956	64,956	108,592	110,396
	Educational Support Services	4,367,956	4,367,956	3,989,992	4,177,405
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	654	666
	Agency & Recoupable Services	0	0	654	666
	Service Division Total	4,732,181	4,732,181	4,440,731	4,560,490

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2010		2009	
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	4,250,000	4,250,000	3,800,000	4,008,291
Transport and Marine	0	0	0	
Other	123,000	123,000	231,000	225,814
Total Grants & Subsidies (a)	4,373,000	4,373,000	4,031,000	4,234,105
Goods and Services				
Superannuation	10,430	10,430	13,765	13,502
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	59,000	59,000	12,000	18,162
Total Goods and Services (b)	69,430	69,430	25,765	31,664
Total Income c=(a+b)	4,442,430	4,442,430	4,056,765	4,265,769

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2010		2009	
		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	112,240	112,240	114,892	116,801
	Profit/Loss Machinery Account	112,240	112,240	114,892	116,801
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	137,885	137,885	154,851	157,424
	Profit/Loss Stores Account	137,885	137,885	154,851	157,424
H0301	Administration of Rates Office	77,000	77,000	80,000	87,875
H0302	Debt Management Service Rates	71,000	71,000	75,000	65,636
H0303	Refunds and Irrecoverable Rates	543,819	519,000	295,000	445,000
H0399	Service Support Costs	98,747	98,747	116,983	118,313
	Administration of Rates	790,566	765,747	566,983	716,824
H0401	Register of Elector Costs	36,820	36,820	50,000	66,980
H0402	Local Election Costs	0	0	95,000	109,000
H0499	Service Support Costs	62,733	62,733	63,838	64,899
	Franchise Costs	99,553	99,553	208,838	240,879
H0501	Coroner Fees and Expenses	60,000	60,000	40,000	62,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	1,767	1,767	2,174	2,210
	Operation and Morgue and Coroner Expenses	61,767	61,767	42,174	64,210
H0601	Weighbridge Operations	0	0	5,000	0
H0699	Service Support Costs	0	0	0	0
	Weighbridges	0	0	5,000	0

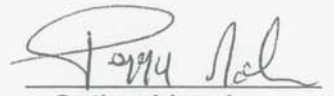
MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	0	0	0	0
	Operation of Markets 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	370,000	370,000	396,000	381,550
H0902	Chair/Vice Chair Allowances	45,000	50,000	50,000	50,000
H0903	Annual Allowances LA Members	82,500	82,500	110,000	104,185
H0904	Expenses LA Members	203,900	203,900	221,000	280,443
H0905	Other Expenses	45,000	45,000	48,000	42,302
H0906	Conferences Abroad	33,000	33,000	38,000	20,000
H0907	Retirement Gratuities	0	0	128,000	227,100
H0908	Contribution to Members Associations	23,000	23,000	28,000	22,046
H0999	Service Support Costs	54,816	54,816	83,744	79,454
	Local Representation/Civic Leadership	857,216	862,216	1,102,744	1,207,080
H1001	Motor Taxation Operation	351,500	351,500	425,000	291,278
H1099	Service Support Costs	188,765	188,765	206,837	210,275
	Motor Taxation	540,265	540,265	631,837	501,553
H1101	Agency & Recoupable Service	571,000	571,000	611,000	519,040
H1102	NPPR	0	0	0	0
H1199	Service Support Costs	146,591	146,591	158,442	161,076
	Agency & Recoupable Services	717,591	717,591	769,442	680,116
	Service Division Total	3,317,083	3,297,264	3,596,761	3,684,887

MISCELLANEOUS SERVICES				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	50,000	50,000	75,000	53,496
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)	50,000	50,000	75,000	53,496
Goods and Services				
Superannuation	69,456	69,456	71,095	69,735
Agency services	0	0	0	
Local Authority Contributions	500,000	500,000	550,000	400,000
NPPR	445,000	445,000	0	372,953
Other income	323,000	323,000	588,000	390,961
Total Goods and Services (b)	1,337,456	1,337,456	1,209,095	1,233,649
Total Income c=(a+b)	1,387,456	1,387,456	1,284,095	1,287,145

CERTIFICATE OF ADOPTION

I hereby certify that at the Budget Meeting of Longford County Council held this 14th day of December 2009, the Council by Resolution adopted for the financial year ending on the 31st day of December 2010 the Budget set out in Tables (A – F), as amended and by Resolution determined in accordance with the said Budget the Rates set out in Tables (B and C) as amended to €67.35 to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed:


Cathaoirleach

Countersigned:


Manager

Dated this 14th day of December 2009

APPENDIX 1	
Summary of Central Management Charge	
	2010 €
Area Office Overhead	0
Corporate Affairs Overhead	1,113,500
Corporate Buildings Overhead	925,000
Finance Function Overhead	672,000
Human Resource Function	954,500
IT Services	755,965
Print/Post Room Service Overhead Allocation	118,500
Pension & Lump Sum Overhead	2,023,000
Total Expenditure Allocated to Services	6,562,465

Capital Budget 2010 - 2012

Capital Expenditure

	2010	2011	2012	Total
Housing and Building				
Social Housing	3,000,000	3,000,000	3,000,000	9,000,000
Rejuvenation Plan	2,500,000	2,000,000		4,500,000
Road Transportation and Safety				
Specific Grant Schemes	900,000	900,000	0	1,800,000
N5 Bypass	600,000	8,000,000	8,000,000	16,600,000
Development Levies Programme	600,000	600,000	600,000	1,800,000
Water Supply and Sewerage				
Water Services Investment Programme	14,425,000	14,425,000	14,425,000	43,275,000
Small Schemes	750,000	750,000	750,000	2,250,000
Special Projects	300,000	300,000	300,000	900,000
Economic Development, Community & Enterprise, HR, Libraries, Culture & Heritage				
Library				
Ballymahon Library	1,300,000			1,300,000
Granard Library		750,000	1,250,000	2,000,000
Edgeworthstown Library		150,000	1,750,000	1,900,000
County Museum			1,000,000	1,000,000
Community Facilities	200,000	200,000	200,000	600,000
Industrial Sites	1,500,000	1,000,000	1,000,000	3,500,000
Environmental Protection				
Fire Protection				
Fire Station: Edgeworthstown	1,100,000		0	1,100,000
Fire Station: Lanesboro	0	50,000	650,000	700,000
Fire Station: Longford Town Extension	450,000			450,000
Vehicles & Equipment - Class B Appliance	20,000	20,000	20,000	60,000
Vehicles & Equipment - Hazmat Equipment	20,000	20,000	20,000	60,000
Vehicles & Equipment - Major Emergency Equipment	20,000	20,000	20,000	60,000
Civic Amenity & Bottle Banks				
Bottle Banks: Upgrading	75,000	75,000	75,000	225,000
Cemetery Development	225,000	225,000	225,000	675,000
Recreation and Amenities				
Longford Swimming Pool				0
Amenities				
Amenities	250,000	250,000	200,000	700,000
				0
				0
				0
	28,235,000	32,735,000	33,485,000	94,455,000

Capital Funding

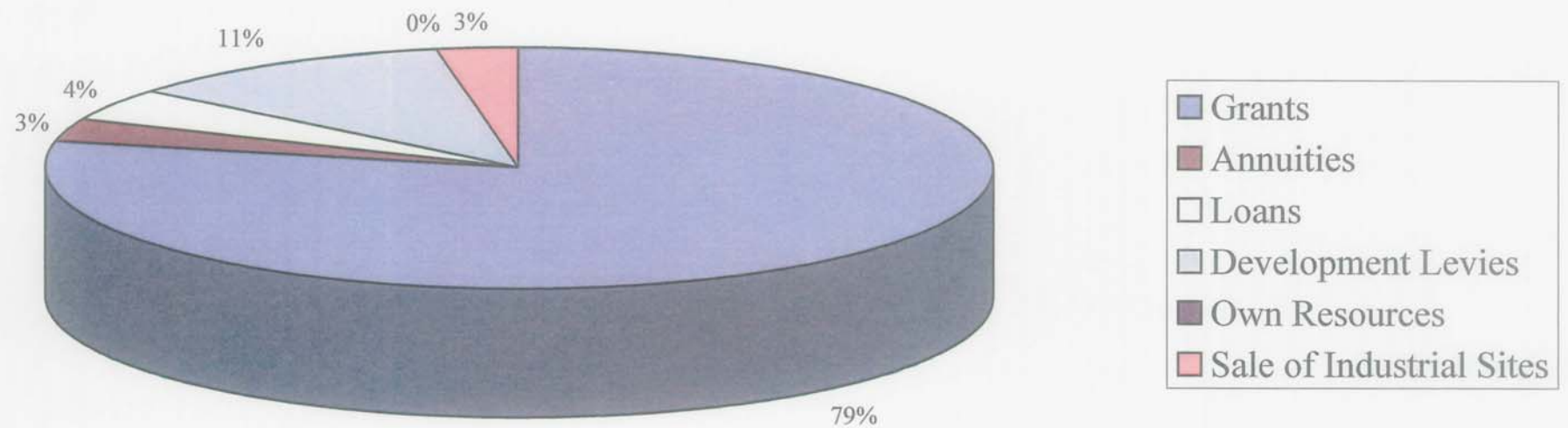
	2010	2011	2012	Total
Housing and Building				
Grant Funding				
Social Housing	3,000,000	3,000,000	3,000,000	9,000,000
Rejuvenation Plan	1,250,000	1,000,000	0	2,250,000
Annuities				
Rejuvenation Plan	1,250,000	1,000,000	0	2,250,000
Road Transportation and Safety				
Grant Funding				
Specific Grant Schemes	900,000	900,000	0	1,800,000
N5 Bypass	600,000	8,000,000	8,000,000	16,600,000
Development Levies : Roads	600,000	600,000	600,000	1,800,000
Own Resources	0	0	0	0
Water Supply and Sewerage				
Grant Funding				
Water Services Investment Programme	11,344,000	11,344,000	11,344,600	34,032,600
Small Schemes	600,000	600,000	600,000	1,800,000
Development Levies : Water & Waste Water				
Water Services Investment Programme	2,221,000	2,221,000	2,221,000	6,663,000
Small Schemes	150,000	150,000	150,000	450,000
Special Projects	300,000	300,000	300,000	900,000
Loans				
Water Services Investment Programme	860,000	860,000	859,400	2,579,400
Economic Development, Community & Enterprise, HR, Libraries, Culture & Heritage				
Grant Funding				
Ballymahon Library	900,000	0	0	900,000
Granard Library	0	519,000	865,000	1,384,000
Edgeworthstown Library	0	103,800	1,211,000	1,314,800
Bank Loan				
Ballymahon Library	400,000	0	0	400,000
Granard Library	0	231,000	385,000	616,000
Edgeworthstown Library	0	46,200	539,000	585,200
County Museum	0	0	1,000,000	1,000,000
Industrial Sites	150,000	100,000	100,000	350,000
Development Levies: Open Spaces				
Community Facilities	200,000	200,000	200,000	600,000
Sale of Industrial Sites				
Industrial Sites	1,350,000	900,000	900,000	3,150,000
Environmental Protection				
Grant Funding				
Fire Station: Edgeworthstown	1,100,000	0	0	1,100,000
Fire Station: Lanesboro	0	50,000	650,000	700,000
Fire Station: Longford Town Extension	450,000	0	0	450,000
Vehicles & Equipment - Class B Appliance	20,000	20,000	20,000	60,000
Vehicles & Equipment - Hazmat Equipment	20,000	20,000	20,000	60,000
Vehicles & Equipment - Major Emergency Equipment	20,000	20,000	20,000	60,000
Grant Funding				
Bottle Banks: Upgrading	75,000	75,000	75,000	225,000
Loans				
Cemetery Development	225,000	225,000	225,000	675,000
Recreation and Amenities				
Development Levies: Open Spaces				
Amenities	250,000	250,000	200,000	700,000
	28,235,000	32,735,000	33,485,000	94,455,000

Capital Budget 2010 - 2012

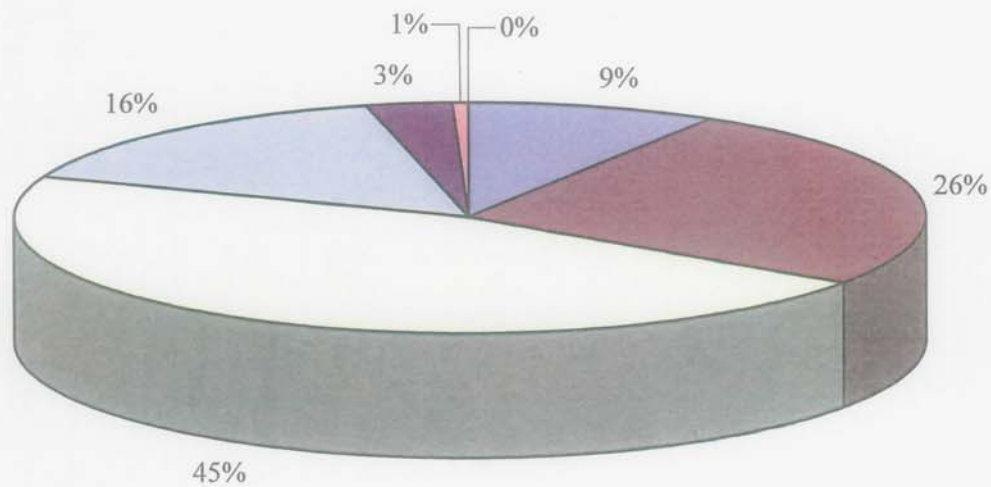
Capital Funding

	2010	2011	2012	Total
Funding Sources				
Grants	20,279,000	25,651,800	25,805,600	71,736,400
Annuities	1,250,000	1,000,000	0	2,250,000
Loans (Repayments funded from Revenue Account)	1,635,000	1,462,200	3,108,400	6,205,600
Development Levies : Roads	600,000	600,000	600,000	1,800,000
Development Levies : Water & Waste Water	2,671,000	2,671,000	2,671,000	8,013,000
Development Levies: Open Spaces	450,000	450,000	400,000	1,300,000
Sale of Industrial Sites	1,350,000	900,000	900,000	3,150,000
	28,235,000	32,735,000	33,485,000	94,455,000

2011 Capital Funding

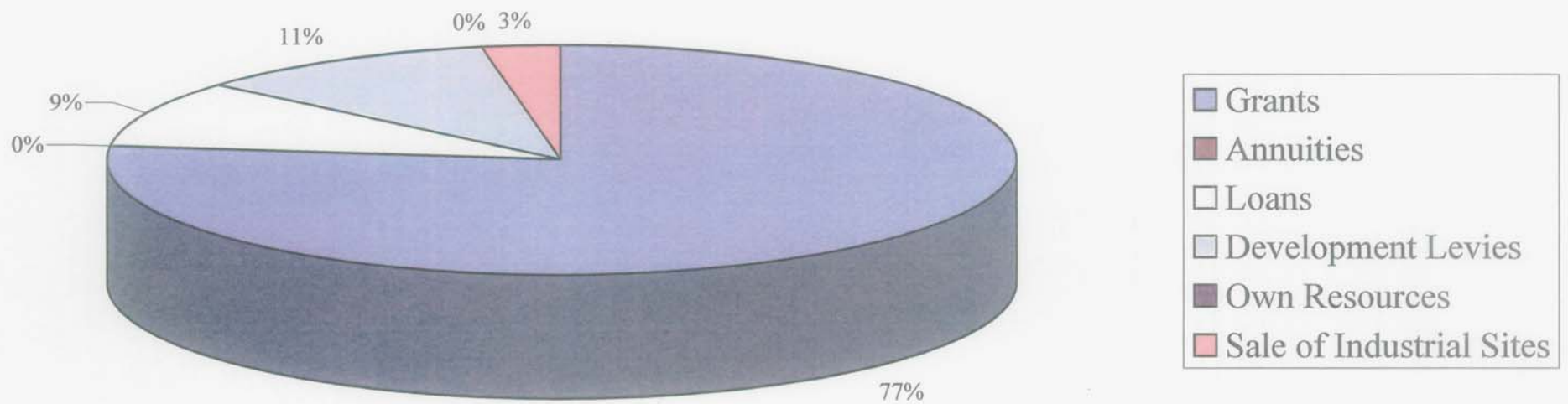


2012 Capital Expenditure



-  Housing and Building
-  Road Transportation and Safety
-  Water Supply and Sewerage
-  Economic Development, Community & Enterprise, HR, Libraries, Culture & Heritage
-  Environmental Protection
-  Recreation and Amenities
-  Miscellaneous Services

2012 Capital Funding



CAPITAL BUDGET 2010 – 2012

HOUSING & BUILDING

The Department of the Environment, Heritage & Local Government has not yet advised Longford County Council of an indicative capital allocation for the period 2010 – 2012 in respect of the social housing programme. It appears that there will be a significant reduction in the Housing Construction Programme with more funding being made available under the Long Term Leasing option. The 2009 capital allocation was €6.2 million and assuming that the annual allocation is reduced to approx. €3 to €4 million for each year from 2010 to 2012 this will provide for the completion or acquisition of approximately 20 to 25 units each year for social housing. It is possible that the Council may receive a lower capital allocation than that assumed above.

Longford County Council anticipates Capital expenditure of approximately €4.5m during the period 2010-2012 in the implementation of the rejuvenation plan for Tromra Road, Granard subject to funding from the Department of the Environment, Heritage & Local Government.

It is also possible that funding maybe made available by the Department of the Environment, Heritage & Local Government towards the implementation of a renewal plan for McEoin Park, Longford during this period.

Road Transport & Safety

	2010	2011	2012
3 year Development Levies Plan	600,000	600,000	600,000
Specific Grant Schemes*	900,000	900,000	0
*Subject to Dept of Transport Funding			
N5 Bypass **	600,000	8,000,000	8,000,000
**Subject to NRA Funding & Approval			
Total	2,100,000	9,500,000	8,600,000

Water Services

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 €30 million 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. A New Assessment of Need Process currently ongoing will result in a New Programme which will prioritise Projects which target environmental compliance issues. 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 & Aughnaccliffe Sewerage Schemes
- Lanesborough Regional Water Supply Scheme
- 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	€	€	€	€
Ballymahon Library	1,300,000			1,300,000
Granard Library		750,000	1,250,000	2,000,000
Edgeworthstown Library		150,000	1,750,000	1,900,000
County Museum			1,000,000	1,000,000
Community Facilities	200,000	200,000	200,000	600,000
Industrial Sites	1,500,000	1,000,000	1,000,000	3,500,000

Environmental Services

Upgrading of bottle banks including concrete works, fencing, screening, etc. €225,000 distributed evenly of term of plan.

Cemetery Development:

2010 – 2012: €675,000 distributed evenly over term of plan.

Fire Protection:

Buildings:		2010	2011	2012
	Edgeworthstown	€1,100,000		
	Lanesboro		€50,000	€650,000
	Longford Extension	€450,000		
Vehicles/Equipment:	Class B Appliance	€20,000	€20,000	€20,000
	Hazmat Equipment	€20,000	€20,000	€20,000
	Major Emergency Equipment	€20,000	€20,000	€20,000
Totals:		€1,610,000	€110,000	€710,000

Recreation & Amenity:

Scheme	2010	2011	2012
Amenities	€250,000	€250,000	€250,000

CAPITAL BUDGET 2010 – 2012

HOUSING & BUILDING

The Department of the Environment, Heritage & Local Government has not yet advised Longford County Council of an indicative capital allocation for the period 2010 – 2012 in respect of the social housing programme. It appears that there will be a significant reduction in the Housing Construction Programme with more funding being made available under the Long Term Leasing option. The 2009 capital allocation was €6.2 million and assuming that the annual allocation is reduced to approx. €3 to €4 million for each year from 2010 to 2012 this will provide for the completion or acquisition of approximately 20 to 25 units each year for social housing. It is possible that the Council may receive a lower capital allocation than that assumed above.

Longford County Council anticipates Capital expenditure of approximately €4.5m during the period 2010-2012 in the implementation of the rejuvenation plan for Tromra Road, Granard subject to funding from the Department of the Environment, Heritage & Local Government.

It is also possible that funding maybe made available by the Department of the Environment, Heritage & Local Government towards the implementation of a renewal plan for McEoin Park, Longford during this period.

Road Transport & Safety

	2010	2011	2012
3 year Development Levies Plan	600,000	600,000	600,000
Specific Grant Schemes*	900,000	900,000	0
*Subject to Dept of Transport Funding			
N5 Bypass **	600,000	8,000,000	8,000,000
**Subject to NRA Funding & Approval			
Total	2,100,000	9,500,000	8,600,000

Water Services

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 €30 million 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. A New Assessment of Need Process currently ongoing will result in a New Programme which will prioritise Projects which target environmental compliance issues. 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:

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- Longford Sewerage Scheme Phase 2 (New Sewers)
- Drumlish, Newtownforbes , Ardagh , Ballinalee & Aughnacliffe Sewerage Schemes
- Lanesborough Regional Water Supply Scheme
- 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	€	€	€	€
Ballymahon Library	1,300,000			1,300,000
Granard Library		750,000	1,250,000	2,000,000
Edgeworthstown Library		150,000	1,750,000	1,900,000
County Museum			1,000,000	1,000,000
Community Facilities	200,000	200,000	200,000	600,000
Industrial Sites	1,500,000	1,000,000	1,000,000	3,500,000

Environmental Services

Upgrading of bottle banks including concrete works, fencing, screening, etc. €225,000 distributed evenly of term of plan.

Cemetery Development:

2010 – 2012: €675,000 distributed evenly over term of plan.

Fire Protection:

Buildings:		2010	2011	2012
	Edgeworthstown	€1,100,000		
	Lanesboro		€50,000	€650,000
	Longford Extension	€450,000		
Vehicles/Equipment:	Class B Appliance	€20,000	€20,000	€20,000
	Hazmat Equipment	€20,000	€20,000	€20,000
	Major Emergency Equipment	€20,000	€20,000	€20,000
Totals:		€1,610,000	€110,000	€710,000

Recreation & Amenity:

Scheme	2010	2011	2012
Amenities	€250,000	€250,000	€250,000

**Development Contributions
Summary Report on Position 31 st October 2009**

Job Description	Cash Available 1 January 2009	Debtors 1 January 2009	Total Invoiced 21850 Debtors	Total Received 21850 Debtors	Debtors 31 October 2009	General Provision	Specific Provision	Payments	Refunds	Deferred Income	Committed	Project Funding	Total Cash Available 31 October 2009	Capital Account 1 January 2009	Capital Account 31 October 2009
Development Contributions Roads	73,405.73	12,229.57	634.50	-1,514.00	11,350.07				-1,269.00	9,783.57			73,650.73	73,405.73	82,554.80
Development Contributions Water	32,085.58	4,475.22	634.50	-1,810.00	3,299.72					3,580.22			33,895.58	32,085.58	36,300.30
Development Contributions Waste Water	40,812.61	718.00	0.00	0.00	718.00					574.00			40,612.61	40,612.61	41,186.61
Planning Contributions	16,807.37	0.00	0.00	0.00	0.00			-18,024.00		0.00			-1,216.63	16,807.37	-1,216.63
Development Contributions Open Spaces	2,042,376.08	967,763.25	26,599.40	-32,078.40	962,284.25					914,210.25	-140,000.00		1,934,454.48	1,902,376.08	2,843,185.73
Development Contributions Roads New	3,075,419.83	1,292,365.82	90,911.10	-79,733.10	1,303,543.82			0.00		3,608,893.09	-2,575,000.00		580,152.93	500,419.83	4,200,224.02
Development Contributions Water New	3,744,065.37	1,114,016.47	97,456.00	-78,461.00	1,133,011.47			0.00		891,213.47		-24,759.18	3,797,767.19	3,744,065.37	4,707,975.66
Development Contributions Sewer New	3,035,534.66	966,436.95	33,456.00	-47,342.50	952,550.45					773,149.95		-217,120.40	2,865,756.76	3,035,534.66	3,625,020.21
Development Contributions Car Parking New	67,851.44	164,579.50	-21,780.00	-1,509.50	141,290.00					131,663.50			69,360.94	67,851.44	177,734.94
Development Contributions Class J New	0.00	0.00	31,363.00	-4,453.00	26,910.00								4,453.00	0.00	31,363.00
Development Contributions Masts New	143,793.11	0.00	24,920.00	-12,460.00	12,460.00								156,253.11	143,793.11	168,713.11
	12,271,951.78	4,522,584.78	284,194.50	-259,361.50	4,547,417.78	0.00	0.00	-18,024.00	-1,269.00	6,333,068.05	-2,715,000.00	-241,879.58	9,555,140.70	9,556,951.78	15,913,041.75
Contributions Part V	4,205,649.04	2,218,362.38	0.00	-50,267.46	2,168,094.92						-2,814,775.00	-1,399,950.00	41,191.50	5,980,339.42	4,580,389.42
Overall Total	16,477,600.82	6,740,947.16	284,194.50	-309,628.96	6,715,512.70	0.00	0.00	-18,024.00	-1,269.00	6,333,068.05	-5,529,775.00	-1,641,829.58	9,596,332.20	15,537,291.20	20,493,431.17