

SLIGO COUNTY COUNCIL

COMHAIRLE CHONTAE SHLIGIGH

2018

Adopted Budget

For year Ended 31st December 2018

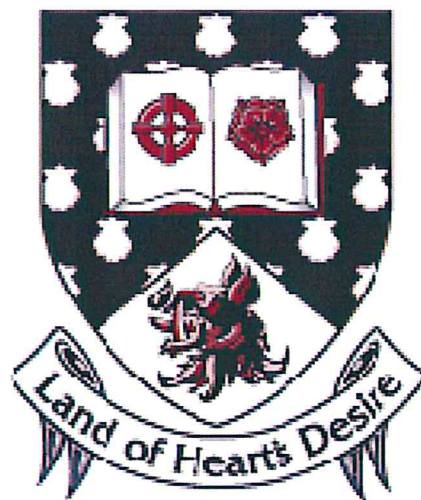


TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2018					
	Expenditure	Income	Budget Net Expenditure 2018	Estimated Net Expenditure Outturn 2017 (as restated)		
	€	€	€	€	%	%
Gross Revenue Expenditure & Income						
Housing and Building	13,145,666	11,661,576	1,484,090	1,023,967	6%	5%
Road Transport & Safety	22,590,623	17,550,282	5,040,341	4,466,250	22%	20%
Water Services	4,228,328	4,188,385	39,943	63,162	0%	0%
Development Management	4,880,283	1,417,790	3,462,493	3,273,386	15%	14%
Environmental Services	6,573,799	936,525	5,637,274	5,598,593	24%	25%
Recreation and Amenity	4,178,671	274,049	3,904,622	3,649,067	17%	16%
Agriculture, Education, Health & Welfare	529,948	367,648	162,300	174,181	1%	1%
Miscellaneous Services	7,877,811	4,304,913	3,572,898	4,389,669	15%	19%
	64,005,129	40,701,168	23,303,961	22,638,275	100%	100%
Provision for Debit Balance	376,857		376,857			
Adjusted Gross Expenditure & Income	64,381,986	40,701,168	23,680,818	22,638,275	1	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		0	0			
Local Property Tax		10,202,627	10,202,627	11,202,627		
Sub - Total			10,202,627	11,202,627		
Net Amount of Rates to be Levied			13,478,191			
Value of Base Year Adjustment			0			
Amount of Rates to be Levied (Gross of BYA)			13,478,191			
Net Effective Valuation			58,468,440			
General Annual Rate on Valuation			0.23			

Table B Expenditure & Income for 2018 and Estimated Outturn for 2017

	2018						2017			
	Expenditure		Income		Expenditure		Income			
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn		
	€	€	€	€	€	€	€	€		
Division & Services										
Housing and Building										
Code										
A01	2,593,935	2,593,935	201,870	201,870	2,067,813	2,075,234	211,743	211,743	211,743	
A02	382,649	382,649	11,228	11,228	304,909	307,311	10,026	10,026	10,026	
A03	469,389	469,389	4,412,946	4,412,946	553,881	553,029	4,267,355	4,267,355	4,447,355	
A04	391,222	391,222	14,713	14,713	323,036	325,533	10,275	10,275	10,275	
A05	401,027	401,027	339,134	339,134	397,270	397,896	330,326	330,326	330,326	
A06	1,089,533	1,089,533	685,959	685,959	850,823	855,676	301,121	301,121	301,121	
A07	4,351,166	4,351,166	3,758,974	3,758,974	4,412,905	4,404,304	3,788,106	3,788,106	3,766,106	
A08	1,589,094	1,589,094	808,985	808,985	1,596,433	1,599,246	866,828	866,828	816,828	
A09	1,675,150	1,675,150	1,280,000	1,280,000	1,427,769	1,427,500	1,080,000	1,080,000	1,080,000	
A11	79,882	79,882	30,018	30,018	75,635	75,468	30,000	30,000	30,000	
A12	122,620	122,620	117,748	117,748	38,050	38,050	31,500	31,500	31,500	
	13,145,667	13,145,667	11,661,575	11,661,575	12,048,524	12,059,247	10,927,280	10,927,280	11,035,280	
	Service Division Total									
Road Transport & Safety										
Code										
B01	4,807,922	4,807,922	4,515,113	4,515,113	4,813,535	4,815,902	4,518,450	4,518,450	4,518,450	
B02	905,992	905,992	649,550	649,550	867,752	868,951	651,748	651,748	651,748	
B03	4,109,458	4,109,458	3,241,308	3,241,308	4,089,677	4,102,256	3,246,817	3,246,817	3,246,817	
B04	8,895,452	8,895,452	6,354,706	6,354,706	8,561,570	8,577,333	6,344,374	6,344,374	6,344,374	
B05	716,770	716,770	0	0	684,168	683,877	0	0	0	
B06	400,665	400,665	9,832	9,832	337,748	361,020	6,857	6,857	6,857	
B07	185,282	185,282	3,578	3,578	200,574	201,163	4,905	4,905	4,905	
B08	141,530	141,530	42,982	42,982	128,973	129,841	43,174	43,174	43,174	
B09	475,896	475,896	1,913,158	1,913,158	404,558	405,112	1,912,201	1,912,201	1,862,201	
B10	405,351	405,351	9,895	9,895	345,661	347,030	9,250	9,250	9,250	
B11	1,546,306	1,546,306	810,161	810,161	1,526,449	1,531,079	869,538	869,538	869,538	
	22,590,624	22,590,624	17,550,283	17,550,283	21,960,665	22,023,564	17,607,314	17,607,314	17,557,314	
	Service Division Total									

Table B Expenditure & Income for 2018 and Estimated Outturn for 2017

		2018				2017			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Division & Services									
Water Services									
Code									
C01	Water Supply	2,806,083	2,806,083	2,806,083	2,806,083	2,682,120	2,699,321	2,682,120	2,682,120
C02	Waste Water Treatment	897,349	897,349	897,349	897,349	817,564	824,528	817,564	817,564
C03	Collection of Water and Waste Water Charges	64,785	64,785	64,785	64,785	77,281	77,744	77,281	77,281
C04	Public Conveniences	19,513	19,513	113	113	21,022	21,078	548	548
C05	Admin of Group and Private Installations	49,784	49,784	29,243	29,243	46,904	47,151	31,515	31,515
C06	Support to Water Capital Programme	182,859	182,859	182,859	182,859	170,794	172,214	170,794	170,794
C07	Agency & Recoupable Services	207,954	207,954	207,954	207,954	205,979	206,927	205,979	205,979
C08	Local Authority Water and Sanitary Services	0	0	0	0	0	0	0	0
	Service Division Total	4,228,327	4,228,327	4,188,386	4,188,386	4,021,664	4,048,963	3,985,801	3,985,801
Development Management									
Code									
D01	Forward Planning	711,784	711,784	17,912	17,912	687,260	691,369	18,213	18,213
D02	Development Management	886,946	886,946	195,352	195,352	852,872	859,170	187,166	187,166
D03	Enforcement	455,153	455,153	47,456	47,456	457,699	461,316	45,490	60,490
D04	Industrial and Commercial Facilities	0	0	0	0	0	0	0	0
D05	Tourism Development and Promotion	235,403	235,403	0	0	179,480	179,401	3	3
D06	Community and Enterprise Function	901,365	901,365	172,316	172,316	753,178	758,489	117,731	117,731
D07	Unfinished Housing Estates	19,100	19,100	0	0	27,300	27,294	0	0
D08	Building Control	82,438	82,438	8,909	8,909	69,819	70,293	5,577	5,577
D09	Economic Development and Promotion	1,384,114	1,384,114	817,375	817,375	1,191,936	1,197,041	709,929	709,929
D10	Property Management	0	0	80,000	80,000	0	0	60,000	0
D11	Heritage and Conservation Services	203,979	203,979	68,471	68,471	188,527	189,468	58,346	58,346
D12	Agency & Recoupable Services	0	0	10,000	10,000	0	0	3,000	3,000
	Service Division Total	4,880,282	4,880,282	1,417,791	1,417,791	4,408,071	4,433,841	1,205,455	1,160,455

Table B Expenditure & Income for 2018 and Estimated Outturn for 2017

	2018						2017		
	Expenditure			Income			Expenditure		Income
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€	€	€	
Division & Services									
Environmental Services									
E01	0	0	0	0	0	0	0	0	
E02	357,578	357,578	40,509	40,509	428,227	430,698	16,283	16,283	
E03	0	0	0	0	0	0	0	0	
E04	0	0	0	0	0	0	0	0	
E05	316,085	316,085	10,560	10,560	269,913	218,525	29,668	29,668	
E06	630,692	630,692	11,915	11,915	645,875	649,910	14,300	14,300	
E07	328,193	328,193	244,131	244,131	379,737	382,251	241,586	241,586	
E08	29,468	29,468	0	0	29,000	29,000	0	0	
E09	315,050	315,050	151,484	151,484	270,860	272,048	140,729	155,729	
E10	300,090	300,090	85,432	85,432	277,445	278,674	81,162	81,162	
E11	3,650,349	3,650,349	322,288	322,288	3,544,014	3,719,987	306,863	306,863	
E12	255,392	255,392	54,506	54,506	199,769	201,222	46,303	46,303	
E13	390,902	390,902	15,698	15,698	316,487	318,202	14,482	14,482	
E14	0	0	0	0	4,602	4,452	0	0	
E15	0	0	0	0	0	0	0	0	
Service Division Total	6,573,799	6,573,799	936,523	936,523	6,365,929	6,504,969	891,376	906,376	
Recreation & Amenity									
F01	114,588	114,588	2,673	2,673	110,526	111,288	2,935	2,935	
F02	2,211,941	2,211,941	105,661	105,661	2,053,212	2,064,759	281,133	103,204	
F03	610,163	610,163	13,663	13,663	647,424	650,187	16,896	18,396	
F04	423,110	423,110	792	792	353,217	352,956	594	594	
F05	818,869	818,869	151,259	151,259	743,079	744,905	149,899	149,899	
F06	0	0	0	0	0	0	0	0	
Service Division Total	4,178,671	4,178,671	274,048	274,048	3,907,458	3,924,095	451,457	275,028	

Table B Expenditure & Income for 2018 and Estimated Outturn for 2017

		2018				2017				
		Expenditure		Income		Expenditure		Income		
Code	Division & Services	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
		€	€	€	€	€	€	€	€	
Agriculture, Education, Health & Welfare										
G01	Land Drainage Costs	40,028	40,028	237	237	41,806	41,947	538	538	
G02	Operation and Maintenance of Piers and Harbours	180,761	180,761	172,253	172,253	183,817	183,984	172,772	172,772	
G03	Coastal Protection	10,680	10,680	114	114	3,356	3,388	127	127	
G04	Veterinary Service	298,479	298,479	195,044	195,044	298,205	299,577	194,742	194,742	
G05	Educational Support Services	0	0	0	0	31,955	31,539	18,075	18,075	
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0	
	Service Division Total	529,948	529,948	367,648	367,648	559,139	560,435	386,254	386,254	
Miscellaneous Services										
H01	Profit/Loss Machinery Account	2,195,556	2,195,556	2,081,744	2,081,744	2,204,890	2,213,582	2,086,661	2,086,661	
H02	Profit/Loss Stores Account	29,728	29,728	4,731	4,731	30,458	31,913	5,145	5,145	
H03	Administration of Rates	3,267,554	3,267,554	8,499	8,499	3,798,973	3,401,553	10,447	10,447	
H04	Franchise Costs	97,710	97,710	1,691	1,691	92,415	92,894	1,854	1,854	
H05	Operation of Morgue and Coroner Expenses	159,824	159,824	1,120	1,120	178,566	153,744	1,282	1,282	
H06	Weighbridges	0	0	0	0	0	0	0	0	
H07	Operation of Markets and Casual Trading	43,550	43,550	50,507	50,507	36,100	36,043	48,626	48,626	
H08	Malicious Damage	0	0	0	0	0	0	0	0	
H09	Local Representation/Civic Leadership	1,213,991	1,213,991	14,172	14,172	1,092,046	1,093,113	15,609	15,609	
H10	Motor Taxation	576,291	576,291	42,211	42,211	607,619	611,307	45,261	45,261	
H11	Agency & Recoupable Services	293,606	293,606	2,100,238	2,100,238	96,439	247,103	1,099,907	1,276,698	
	Service Division Total	7,877,810	7,877,810	4,304,913	4,304,913	8,137,506	7,881,252	3,314,792	3,491,583	
	OVERALL TOTAL	64,005,128	64,005,128	40,701,167	40,701,167	61,408,956	61,436,366	38,769,729	38,798,091	

	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation 2018	Effective ARV (Net of BYA) 2018	Base Year Adjustment 2018	Net Effective Valuation	Value of Base Year Adjustment
	€	€	(ii)-(i) €	€	(iii)*(iv) €
Rating authority					
Name of rating authority	0.23				
Former rating authority areas					
Former town rating area		0.23	0.00		0
Former county rating area		0.23	0.00		0
...		0.00	0.00		0
TOTAL				0	0

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Sligo County Council held this 27th day of November, 2017 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2018 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in

Signed 
Cathaoirleach

Countersigned 
Chief Executive

Dated this 27th day of November, 2017

Table D	
ANALYSIS OF BUDGET 2018 INCOME FROM GOODS AND SERVICES	
Source of Income	2018 €
Rents from Houses	4,400,000
Housing Loans Interest & Charges	731,000
Parking Fines/Charges	1,840,000
Irish Water	0
Planning Fees	211,000
Sale/leasing of other property / Industrial Sites	123,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	272,000
Recreation / Amenity / Culture	5,000
Library Fees/Fines	29,500
Agency Services & Repayable Works	1,916,118
Local Authority Contributions	0
Superannuation	840,000
NPPR	250,000
Misc. (Detail)	3,396,409
TOTAL	14,014,027

Table E	
ANALYSIS OF BUDGET INCOME 2018 FROM GRANTS AND SUBSIDIES	
	2018 €
Department of Housing, Planning and Local Government	
Housing and Building	6,292,857
Road Transport & Safety	0
Water Services	0
Development Management	201,381
Environmental Services	327,800
Recreation and Amenity	0
Agriculture, Food & the Marine	0
Miscellaneous Services	879,808
	7,701,846
Other Departments and Bodies	
TII Transport Infrastructure Ireland	14,664,693
Arts, Heritage & Gaeltacht	0
DTO	0
Social Protection	0
Defence	0
Education and Skills	0
Library Council	0
Arts Council	82,755
Transport Tourism & Sport	0
Justice and Equality	0
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	0
Other	4,237,847
	18,985,295
Total Grants & Subsidies	26,687,141

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

HOUSING AND BUILDING					
		2018		2017	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,174,592	1,174,592	874,335	874,335
A0102	Maintenance of Traveller Accommodation Units	0	0	0	0
A0103	Traveller Accommodation Management	180,013	180,013	188,041	188,041
A0104	Estate Maintenance	18,000	18,000	18,000	18,000
A0199	Service Support Costs	1,221,330	1,221,330	987,437	994,858
Maintenance/Improvement of LA Housing		2,593,935	2,593,935	2,067,813	2,075,234
A0201	Assessment of Housing Needs, Allocs. & Trans.	0	0	0	0
A0299	Service Support Costs	382,649	382,649	304,909	307,311
Housing Assessment, Allocation and Transfer		382,649	382,649	304,909	307,311
A0301	Debt Management & Rent Assessment	15,000	15,000	0	15,000
A0399	Service Support Costs	454,389	454,389	553,881	538,029
Housing Rent and Tenant Purchase Administration		469,389	469,389	553,881	553,029
A0401	Housing Estate Management	25,000	25,000	20,000	20,000
A0402	Tenancy Management	0	0	0	0
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	366,222	366,222	303,036	305,533
Housing Community Development Support		391,222	391,222	323,036	325,533
A0501	Homeless Grants Other Bodies	0	0	0	0
A0502	Homeless Service	326,780	326,780	318,054	318,054
A0599	Service Support Costs	74,247	74,247	79,216	79,842
Administration of Homeless Service		401,027	401,027	397,270	397,896
A0601	Technical and Administrative Support	71,300	71,300	31,500	31,500
A0602	Loan Charges	250,000	250,000	250,000	250,000
A0699	Service Support Costs	768,233	768,233	569,323	574,176
Support to Housing Capital Prog.		1,089,533	1,089,533	850,823	855,676
A0701	RAS Operations	3,700,000	3,700,000	3,700,000	3,700,000
A0702	Long Term Leasing	0	0	0	0
A0703	Payment & Availability	0	0	0	0
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	651,166	651,166	712,905	704,304
RAS and Leasing Programme		4,351,166	4,351,166	4,412,905	4,404,304

HOUSING AND BUILDING

		2018		2017	
Code	Expenditure by Service and Sub-Service	Adopted by	Estimated by	Adopted by	Estimated
		Council	Chief Executive	Council	Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	1,151,050	1,151,050	1,207,884	1,207,884
A0802	Debt Management Housing Loans	0	0	0	0
A0899	Service Support Costs	438,044	438,044	388,549	391,362
Housing Loans		1,589,094	1,589,094	1,596,433	1,599,246
A0901	Housing Adaptation Grant Scheme	1,600,000	1,600,000	1,350,000	1,350,000
A0902	Loan Charges DPG/ERG	59,000	59,000	63,500	63,500
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	6,000	6,000	6,000	6,000
A0905	Mobility Aids Housing Grants	0	0	0	0
A0999	Service Support Costs	10,150	10,150	8,269	8,000
Housing Grants		1,675,150	1,675,150	1,427,769	1,427,500
A1101	Agency & Recoupable Service	73,500	73,500	70,500	70,500
A1199	Service Support Costs	6,382	6,382	5,135	4,968
Agency & Recoupable Services		79,882	79,882	75,635	75,468
A1201	HAP Operations	122,620	122,620	38,050	38,050
A1299	Service Support Costs	0	0	0	0
HAP Programme		122,620	122,620	38,050	38,050
Service Division Total		13,145,667	13,145,667	12,048,524	12,059,247

HOUSING AND BUILDING				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Planning & Local Government	6,292,857	6,292,857	5,656,975	5,634,975
Other	0	0	0	
Total Grants & Subsidies (a)	6,292,857	6,292,857	5,656,975	5,634,975
Goods and Services				
Rents from Houses	4,400,000	4,400,000	4,250,000	4,430,000
Housing Loans Interest & Charges	731,000	731,000	804,000	754,000
Superannuation	122,719	122,719	124,304	124,305
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other Income	115,000	115,000	92,000	92,000
Total Goods and Services (b)	5,368,719	5,368,719	5,270,304	5,400,305
Total Income c=(a+b)	11,661,576	11,661,576	10,927,279	11,035,280

ROAD TRANSPORT & SAFETY

Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	0
B0102	NP – Pavement Overlay/Reconstruction	3,500,000	3,500,000	3,500,000	3,500,000
B0103	NP – Winter Maintenance	130,000	130,000	130,000	130,000
B0104	NP – Bridge Maintenance (Eirspan)	16,000	16,000	16,000	16,000
B0105	NP - General Maintenance	440,000	440,000	440,000	440,000
B0106	NP – General Improvements Works	420,000	420,000	420,000	420,000
B0199	Service Support Costs	301,922	301,922	307,535	309,902
National Primary Road – Maintenance and Improvement		4,807,922	4,807,922	4,813,535	4,815,902
B0201	NS - Surface Dressing	0	0	0	0
B0202	NS - Overlay/Reconstruction	400,000	400,000	400,000	400,000
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	35,000	35,000	35,000	35,000
B0205	NS – Bridge Maintenance (Eirspan)	9,000	9,000	9,000	9,000
B0206	NS - General Maintenance	140,000	140,000	140,000	140,000
B0207	NS – General Improvement Works	61,500	61,500	61,500	61,500
B0299	Service Support Costs	260,492	260,492	222,252	223,451
National Secondary Road – Maintenance and Improvement		905,992	905,992	867,752	868,951
B0301	Regional Roads Surface Dressing	0	0	0	0
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0303	Regional Road Winter Maintenance	0	0	0	0
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	1,900,000	1,900,000	1,900,000	1,900,000
B0306	Regional Road General Improvement Works	1,300,000	1,300,000	1,300,000	1,300,000
B0399	Service Support Costs	909,458	909,458	889,677	902,256
Regional Road – Improvement and Maintenance		4,109,458	4,109,458	4,089,677	4,102,256
B0401	Local Road Surface Dressing	2,306,894	2,306,894	2,186,894	2,186,894
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	110,000	110,000	110,000	110,000
B0406	Local Roads General Improvement Works	4,886,299	4,886,299	4,886,299	4,886,299
B0499	Service Support Costs	1,592,259	1,592,259	1,378,377	1,394,140
Local Road - Maintenance and Improvement		8,895,452	8,895,452	8,561,570	8,577,333
B0501	Public Lighting Operating Costs	580,000	580,000	580,000	580,000
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	136,770	136,770	104,168	103,877
Public Lighting		716,770	716,770	684,168	683,877

ROAD TRANSPORT & SAFETY

		2018		2017	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	263,756	263,756	221,013	242,384
B0602	Traffic Maintenance	75,000	75,000	75,000	75,000
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	61,909	61,909	41,735	43,636
Traffic Management Improvement		400,665	400,665	337,748	361,020
B0701	Low Cost Remedial Measures	0	0	0	0
B0702	Other Engineering Improvements	75,218	75,218	75,218	75,218
B0799	Service Support Costs	110,064	110,064	125,356	125,945
Road Safety Engineering Improvements		185,282	185,282	200,574	201,163
B0801	School Wardens	76,058	76,058	69,306	69,306
B0802	Publicity and Promotion Road Safety	40,000	40,000	40,000	40,000
B0899	Service Support Costs	25,472	25,472	19,667	20,535
Road Safety Promotion/Education		141,530	141,530	128,973	129,841
B0901	Maintenance and Management of Car Parks	180,565	180,565	149,200	149,200
B0902	Operation of Street Parking	150,000	150,000	150,000	150,000
B0903	Parking Enforcement	85,197	85,197	57,327	57,327
B0999	Service Support Costs	60,134	60,134	48,031	48,585
Car Parking		475,896	475,896	404,558	405,112
B1001	Administration of Roads Capital Programme	32,000	32,000	32,000	32,000
B1099	Service Support Costs	373,351	373,351	313,661	315,030
Support to Roads Capital Programme		405,351	405,351	345,661	347,030
B1101	Agency & Recoupable Service	80,000	80,000	90,000	90,000
B1199	Service Support Costs	1,466,306	1,466,306	1,436,449	1,441,079
Agency & Recoupable Services		1,546,306	1,546,306	1,526,449	1,531,079
Service Division Total		22,590,624	22,590,624	21,960,665	22,023,564

ROAD TRANSPORT & SAFETY				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	0	0	0	0
TII Transport Infrastructure Ireland	14,664,693	14,664,693	14,664,693	14,664,693
Arts, Heritage & Gaeltacht	0	0	0	0
DTO	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	14,664,693	14,664,693	14,664,693	14,664,693
Goods and Services				
Parking Fines & Charges	1,840,000	1,840,000	1,840,000	1,790,000
Superannuation	181,389	181,389	183,421	820,000
Agency Services & Repayable Works	795,000	795,000	820,000	183,421
Local Authority Contributions	0	0	0	0
Other income	69,200	69,200	99,200	99,200
Total Goods and Services (b)	2,885,589	2,885,589	2,942,621	2,892,621
Total Income c=(a+b)	17,550,282	17,550,282	17,607,314	17,557,314

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	1,579,465	1,579,465	1,433,265	1,433,265
C0199	Service Support Costs	1,226,618	1,226,618	1,248,855	1,266,056
	Water Supply	2,806,083	2,806,083	2,682,120	2,699,321
C0201	Waste Plants and Networks	387,075	387,075	298,890	298,890
C0299	Service Support Costs	510,274	510,274	518,674	525,638
	Waste Water Treatment	897,349	897,349	817,564	824,528
C0301	Debt Management Water and Waste Water	0	0	0	0
C0399	Service Support Costs	64,785	64,785	77,281	77,744
	Collection of Water and Waste Water Charges	64,785	64,785	77,281	77,744
C0401	Operation and Maintenance of Public Conveniences	14,750	14,750	14,750	14,750
C0499	Service Support Costs	4,763	4,763	6,272	6,328
	Public Conveniences	19,513	19,513	21,022	21,078
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	49,784	49,784	46,904	47,151
	Admin of Group and Private Installations	49,784	49,784	46,904	47,151
C0601	Technical Design and Supervision	0	0	0	0
C0699	Service Support Costs	182,859	182,859	170,794	172,214
	Support to Water Capital Programme	182,859	182,859	170,794	172,214
C0701	Agency & Recoupable Service	87,764	87,764	91,351	91,351
C0799	Service Support Costs	120,190	120,190	114,628	115,576
	Agency & Recoupable Services	207,954	207,954	205,979	206,927
C0801	Local Authority Water Services	0	0	0	0
C0802	Local Authority Sanitary Services	0	0	0	0
C0899	Service Support Costs	0	0	0	0
	Local Authority Water and Sanitary Services	0	0	0	0
	Service Division Total	4,228,327	4,228,327	4,021,664	4,048,963

WATER SERVICES				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	0	0	0	0
Other	4,066,576	4,066,576	3,852,631	3,852,631
Total Grants & Subsidies (a)	4,066,576	4,066,576	3,852,631	3,852,631
Goods and Services				
Irish Water	0	0	0	0
Superannuation	121,809	121,809	133,171	133,170
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	0	0	0
Total Goods and Services (b)	121,809	121,809	133,171	133,170
Total Income c=(a+b)	4,188,385	4,188,385	3,985,802	3,985,801

DEVELOPMENT MANAGEMENT

Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	469,326	469,326	440,425	440,425
D0199	Service Support Costs	242,458	242,458	246,835	250,944
	Forward Planning	711,784	711,784	687,260	691,369
D0201	Planning Control	502,965	502,965	478,472	478,472
D0299	Service Support Costs	383,981	383,981	374,400	380,698
	Development Management	886,946	886,946	852,872	859,170
D0301	Enforcement Costs	316,612	316,612	322,199	322,199
D0399	Service Support Costs	138,541	138,541	135,500	139,117
	Enforcement	455,153	455,153	457,699	461,316
D0401	Industrial Sites Operations	0	0	0	0
D0403	Management of & Contributes to Other Commercial				
D0404	Facs	0	0	0	0
D0499	General Development Promotion Work	0	0	0	0
D0499	Service Support Costs	0	0	0	0
	Industrial and Commercial Facilities	0	0	0	0
D0501	Tourism Promotion	224,000	224,000	169,000	169,000
D0502	Tourist Facilities Operations	10,000	10,000	8,000	8,000
D0599	Service Support Costs	1,403	1,403	2,480	2,401
	Tourism Development and Promotion	235,403	235,403	179,480	179,401
D0601	General Community & Enterprise Expenses	632,296	632,296	530,516	530,516
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	0	0	0	0
D0699	Service Support Costs	269,069	269,069	222,662	227,973
	Community and Enterprise Function	901,365	901,365	753,178	758,489
D0701	Unfinished Housing Estates	19,100	19,100	27,100	27,100
D0799	Service Support Costs	0	0	200	194
	Unfinished Housing Estates	19,100	19,100	27,300	27,294

DEVELOPMENT MANAGEMENT

Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	2,700	2,700	2,700	2,700
D0802	Building Control Enforcement Costs	51,079	51,079	35,577	35,577
D0899	Service Support Costs	28,659	28,659	31,542	32,016
Building Control		82,438	82,438	69,819	70,293
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	12,000	12,000	10,000	10,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	103,451	103,451	85,990	85,990
D0906	Local Enterprise Office	1,046,728	1,046,728	902,829	902,829
D0999	Service Support Costs	221,935	221,935	193,117	198,222
Economic Development and Promotion		1,384,114	1,384,114	1,191,936	1,197,041
D1001	Property Management Costs	0	0	0	0
D1099	Service Support Costs	0	0	0	0
Property Management		0	0	0	0
D1101	Heritage Services	171,903	171,903	155,970	155,970
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	0	0	0	0
D1199	Service Support Costs	32,076	32,076	32,557	33,498
Heritage and Conservation Services		203,979	203,979	188,527	189,468
D1201	Agency & Recoupable Service	0	0	0	0
D1299	Service Support Costs	0	0	0	0
Agency & Recoupable Services		0	0	0	0
Service Division Total		4,880,282	4,880,282	4,408,071	4,433,841

DEVELOPMENT MANAGEMENT				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	201,381	201,381	115,600	115,600
Arts, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	0	0	0	0
Other	45,000	45,000	34,500	34,500
Total Grants & Subsidies (a)	246,381	246,381	150,100	150,100
Goods and Services				
Planning Fees	211,000	211,000	194,000	204,000
Sale/Leasing of other property/Industrial Sites	80,000	80,000	60,000	0
Superannuation	109,291	109,291	110,076	110,075
Agency Services & Repayable Works	771,118	771,118	691,280	696,280
Local Authority Contributions	0	0	0	0
Other income	0	0	0	0
Total Goods and Services (b)	1,171,409	1,171,409	1,055,356	1,010,355
Total Income c=(a+b)	1,417,790	1,417,790	1,205,456	1,160,455

ENVIRONMENTAL SERVICES

		2018		2017	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	0	0	0	0
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	0	0	0	0
E0199	Service Support Costs	0	0	0	0
Landfill Operation and Aftercare		0	0	0	0
E0201	Recycling Facilities Operations	145,000	145,000	146,021	146,021
E0202	Bring Centres Operations	0	0	0	0
E0204	Other Recycling Services	48,000	48,000	48,000	48,000
E0299	Service Support Costs	164,578	164,578	234,206	236,677
Recovery & Recycling Facilities Operations		357,578	357,578	428,227	430,698
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
Waste to Energy Facilities Operations		0	0	0	0
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	0	0	0	0
E0407	Other Costs Waste Collection	0	0	0	0
E0499	Service Support Costs	0	0	0	0
Provision of Waste to Collection Services		0	0	0	0
E0501	Litter Warden Service	128,881	128,881	89,390	89,390
E0502	Litter Control Initiatives	0	0	0	0
E0503	Environmental Awareness Services	62,097	62,097	34,180	34,180
E0599	Service Support Costs	125,107	125,107	146,343	94,955
Litter Management		316,085	316,085	269,913	218,525
E0601	Operation of Street Cleaning Service	510,000	510,000	510,000	510,000
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	120,692	120,692	135,875	139,910
Street Cleaning		630,692	630,692	645,875	649,910
E0701	Monitoring of Waste Regs (incl Private Landfills)	30,000	30,000	20,000	20,000
E0702	Enforcement of Waste Regulations	0	0	0	0
E0799	Service Support Costs	298,193	298,193	359,737	362,251
Waste Regulations, Monitoring and Enforcement		328,193	328,193	379,737	382,251

ENVIRONMENTAL SERVICES

Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	0	0	0	0
E0802	Contrib to Other Bodies Waste Management Planning	29,000	29,000	29,000	29,000
E0899	Service Support Costs	468	468	0	0
	Waste Management Planning	29,468	29,468	29,000	29,000
E0901	Maintenance of Burial Grounds	209,500	209,500	212,800	212,800
E0999	Service Support Costs	105,550	105,550	58,060	59,248
	Maintenance and Upkeep of Burial Grounds	315,050	315,050	270,860	272,048
E1001	Operation Costs Civil Defence	121,744	121,744	124,369	124,369
E1002	Dangerous Buildings	0	0	69,800	0
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	20,026	20,026	14,749	14,749
E1005	Water Safety Operation	69,764	69,764	0	69,800
E1099	Service Support Costs	88,556	88,556	68,527	69,756
	Safety of Structures and Places	300,090	300,090	277,445	278,674
E1101	Operation of Fire Brigade Service	2,879,477	2,879,477	2,790,375	2,940,375
E1103	Fire Services Training	0	0	0	0
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	770,872	770,872	753,639	779,612
	Operation of Fire Service	3,650,349	3,650,349	3,544,014	3,719,987
E1201	Fire Safety Control Cert Costs	173,745	173,745	132,583	132,583
E1202	Fire Prevention and Education	0	0	0	0
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	81,647	81,647	67,186	68,639
	Fire Prevention	255,392	255,392	199,769	201,222
E1301	Water Quality Management	49,100	49,100	49,100	49,100
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	341,802	341,802	267,387	269,102
	Water Quality, Air and Noise Pollution	390,902	390,902	316,487	318,202
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	0	0	4,602	4,452
	Agency & Recoupable Services	0	0	4,602	4,452
E1501	Climate Change and Flooding	0	0	0	0
E1599	Service Support Costs	0	0	0	0
	Climate Change and Flooding	0	0	0	0

ENVIRONMENTAL SERVICES

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
		Service Division Total	6,573,799	6,573,799	6,365,929

ENVIRONMENTAL SERVICES				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	327,800	327,800	327,800	327,800
Social Protection	0	0	0	0
Defence	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	327,800	327,800	327,800	327,800
Goods and Services				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	0	0	0	0
Fire Charges	272,000	272,000	222,000	222,000
Superannuation	151,725	151,725	166,276	166,276
Agency Services & Repayable Works	77,000	77,000	85,000	85,000
Local Authority Contributions	0	0	0	0
Other income	108,000	108,000	90,300	105,300
Total Goods and Services (b)	608,725	608,725	563,576	578,576
Total Income c=(a+b)	936,525	936,525	891,376	906,376

RECREATION & AMENITY

Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	20,000	20,000	20,000	20,000
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	94,588	94,588	90,526	91,288
	Leisure Facilities Operations	114,588	114,588	110,526	111,288
F0201	Library Service Operations	1,291,014	1,291,014	1,246,132	1,246,132
F0202	Archive Service	89,216	89,216	90,189	90,189
F0204	Purchase of Books, CD's etc.	70,000	70,000	60,000	60,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	761,711	761,711	656,891	668,438
	Operation of Library and Archival Service	2,211,941	2,211,941	2,053,212	2,064,759
F0301	Parks, Pitches & Open Spaces	476,300	476,300	474,300	474,300
F0302	Playgrounds	0	0	0	0
F0303	Beaches	35,000	35,000	35,000	35,000
F0399	Service Support Costs	98,863	98,863	138,124	140,887
	Outdoor Leisure Areas Operations	610,163	610,163	647,424	650,187
F0401	Community Grants	155,000	155,000	135,000	135,000
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	227,250	227,250	180,000	180,000
F0499	Service Support Costs	40,860	40,860	38,217	37,956
	Community Sport and Recreational Development	423,110	423,110	353,217	352,956
F0501	Administration of the Arts Programme	329,075	329,075	297,094	297,094
F0502	Contributions to other Bodies Arts Programme	272,000	272,000	252,000	252,000
F0503	Museums Operations	87,220	87,220	86,050	86,050
F0504	Heritage/Interpretive Facilities Operations	0	0	0	0
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	130,574	130,574	107,935	109,761
	Operation of Arts Programme	818,869	818,869	743,079	744,905
F0601	Agency & Recoupable Service	0	0	0	0
F0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	4,178,671	4,178,671	3,907,458	3,924,095

RECREATION & AMENITY				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	0	0	177,929	14,500
Education and Skills	0	0	0	0
Arts, Heritage & Gaeltacht	0	0	0	0
Social & Protection	0	0	0	0
Library Council	0	0	0	0
Arts Council	82,755	82,755	91,555	91,555
Other	0	0	0	
Total Grants & Subsidies (a)	82,755	82,755	269,484	106,055
Goods and Services				
Library Fees/Fines	29,500	29,500	29,500	6,500
Recreation/Amenity/Culture	5,000	5,000	5,000	15,000
Superannuation	67,794	67,794	73,474	73,474
Agency Services & Repayable Works	89,000	89,000	74,000	74,000
Local Authority Contributions	0	0	0	0
Other income	0	0	0	0
Total Goods and Services (b)	191,294	191,294	181,974	168,974
Total Income c=(a+b)	274,049	274,049	451,458	275,029

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	38,250	38,250	38,250	38,250
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	1,778	1,778	3,556	3,697
	Land Drainage Costs	40,028	40,028	41,806	41,947
G0201	Operation of Piers	33,000	33,000	33,000	33,000
G0203	Operation of Harbours	87,194	87,194	91,293	91,293
G0299	Service Support Costs	60,567	60,567	59,524	59,691
	Operation and Maintenance of Piers and Harbours	180,761	180,761	183,817	183,984
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	10,680	10,680	3,356	3,388
	Coastal Protection	10,680	10,680	3,356	3,388
G0401	Provision of Veterinary Service	126,271	126,271	125,000	125,000
G0402	Inspection of Abattoirs etc	0	0	0	0
G0403	Food Safety	3,000	3,000	3,000	3,000
G0404	Operation of Dog Warden Service	105,300	105,300	105,300	105,300
G0405	Other Animal Welfare Services (incl Horse Control)	13,000	13,000	13,000	13,000
G0499	Service Support Costs	50,908	50,908	51,905	53,277
	Veterinary Service	298,479	298,479	298,205	299,577
G0501	Payment of Higher Education Grants	0	0	18,075	18,075
G0502	Administration Higher Education Grants	0	0	1,076	1,076
G0505	Contribution to Education & Training Board	0	0	0	0
G0506	Other Educational Services	0	0	0	0
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	0	0	12,804	12,388
	Educational Support Services	0	0	31,955	31,539

AGRICULTURE, EDUCATION, HEALTH & WELFARE

		2018		2017	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	529,948	529,948	559,139	560,435

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	0	0	0	0
Arts, Heritage & Gaeltacht	0	0	0	0
Education and Skills	0	0	0	0
Transport Tourism & Sport	0	0	0	0
Other	126,271	126,271	125,000	125,000
Total Grants & Subsidies (a)	126,271	126,271	125,000	125,000
Goods and Services				
Superannuation	7,377	7,377	9,179	9,179
Agency Services & Repayable Works	64,000	64,000	82,075	82,075
Local Authority Contributions	0	0	0	0
Other income	170,000	170,000	170,000	170,000
Total Goods and Services (b)	241,377	241,377	261,254	261,254
Total Income c=(a+b)	367,648	367,648	386,254	386,254

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	1,900,000	1,900,000	1,900,000	1,900,000
H0102	Plant and Machinery Operations	0	0	0	0
H0199	Service Support Costs	295,556	295,556	304,890	313,582
Profit/Loss Machinery Account		2,195,556	2,195,556	2,204,890	2,213,582
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	29,728	29,728	30,458	31,913
Profit/Loss Stores Account		29,728	29,728	30,458	31,913
H0301	Administration of Rates Office	222,934	222,934	237,928	237,927
H0302	Debt Management Service Rates	0	0	0	0
H0303	Refunds and Irrecoverable Rates	2,885,000	2,885,000	3,400,000	3,000,000
H0399	Service Support Costs	159,620	159,620	161,045	163,626
Administration of Rates		3,267,554	3,267,554	3,798,973	3,401,553
H0401	Register of Elector Costs	64,268	64,268	63,295	63,295
H0402	Local Election Costs	0	0	0	0
H0499	Service Support Costs	33,442	33,442	29,120	29,599
Franchise Costs		97,710	97,710	92,415	92,894
H0501	Coroner Fees and Expenses	124,115	124,115	150,000	125,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	35,709	35,709	28,566	28,744
Operation and Morgue and Coroner Expenses		159,824	159,824	178,566	153,744
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
Weighbridges		0	0	0	0

MISCELLANEOUS SERVICES

<u>Code</u>	<u>Expenditure by Service and Sub-Service</u>	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	41,166	41,166	34,366	34,366
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	2,384	2,384	1,734	1,677
	Operation of Markets and Casual Trading	43,550	43,550	36,100	36,043
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	Malicious Damage	0	0	0	0
H0901	Representational Payments	363,363	363,363	298,170	298,170
H0902	Chair/Vice Chair Allowances	0	0	60,000	60,000
H0903	Annual Allowances LA Members	9,100	9,100	9,100	7,700
H0904	Expenses LA Members	90,141	90,141	90,141	90,141
H0905	Other Expenses	94,000	94,000	74,000	74,000
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	0	0	0	0
H0908	Contribution to Members Associations	19,035	19,035	19,035	19,035
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	638,352	638,352	541,600	544,067
	Local Representation/Civic Leadership	1,213,991	1,213,991	1,092,046	1,093,113
H1001	Motor Taxation Operation	328,732	328,732	367,225	367,225
H1099	Service Support Costs	247,559	247,559	240,394	244,082
	Motor Taxation	576,291	576,291	607,619	611,307
H1101	Agency & Recoupable Service	9,027	9,027	9,759	9,759
H1102	NPPR	0	0	0	0
H1199	Service Support Costs	284,579	284,579	86,680	237,344
	Agency & Recoupable Services	293,606	293,606	96,439	247,103
	Service Division Total	7,877,810	7,877,810	8,137,506	7,881,252

MISCELLANEOUS SERVICES				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	879,808	879,808	96,789	263,580
Agriculture, Food & the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice and Equality	0	0	0	0
Non-Dept HFA and BMW	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	879,808	879,808	96,789	263,580
Goods and Services				
Superannuation	77,896	77,896	90,099	90,099
Agency Services & Repayable Works	120,000	120,000	200,278	200,278
Local Authority Contributions	0	0	60,000	50,000
NPPR	250,000	250,000	250,000	270,000
Other income	2,977,209	2,977,209	2,617,626	2,617,626
Total Goods and Services (b)	3,425,105	3,425,105	3,218,003	3,228,003
Total Income c=(a+b)	4,304,913	4,304,913	3,314,792	3,491,583

APPENDIX 1**Summary of Central Management Charge**

	2018 €
Area Office Overhead	421,700
Corporate Affairs Overhead	817,567
Corporate Buildings Overhead	1,739,483
Finance Function Overhead	1,201,375
Human Resource Function	720,687
IT Services	1,132,873
Print/Post Room Service Overhead Allocation	60,000
Pension & Lump Sum Overhead	4,574,611
Total Expenditure Allocated to Services	10,668,296

APPENDIX 2

Summary of Local Property Tax Allocation

		2018 €
Discretionary Local Property Tax - Revenue Budget (Table A)		10,202,627
Local Property Tax Self Funding - Revenue Budget		
	Housing & Building Road Transport & Safety	0 0
Total Local Property Tax - Revenue Budget		10,202,627
Local Property Tax Self Funding - Capital Budget		
	Housing & Building Road Transport & Safety	0 0
Total Local Property Tax - Capital Budget		0
Total Local Property Tax Allocation (Post Variation)		10,202,627

