SLIGO COUNTY COUNCIL

COMHAIRLE CHONTAE SHLIGIGH

2020

Adopted Budget

For Year Ended 31st December 2020

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division		Summary per Table A 2020					
		Expenditure	Income	Budget Net Expenditure 2020		Estimated Net Expenditure Outturn 2019 (as restated)	
		€	€	€	%	€	%
Gross Revenue Expenditure & Income							
Housing and Building		13,603,667	12,232,555	1,371,112	6%	1,205,869	5%
Road Transport & Safety		23,069,966	17,859,418	5,210,548	21%	5,033,521	21%
Water Services		4,457,706	4,403,971	53,735	0.2%	46,405	0.2%
Development Management		5,450,299	1,631,319	3,818,980	15%	3,642,672	15%
Environmental Services		7,079,416	1,125,363	5,954,053	24%	5,750,306	24%
Recreation and Amenity		5,438,877	458,008	4,980,869	20%	3,882,996	16%
Agriculture, Education, Health & Welfare		584,984	365,266	219,718	1%	190,277	1%
Miscellaneous Services		7,465,524	4,416,650	3,048,874	12%	3,929,712	17%
		67,150,439	**42,492,550**	**24,657,889**	**100%**	**23,681,758**	**100%**
Provision for Debit Balance		0		0			
Adjusted Gross Expenditure & Income	**(A)**	**67,150,439**	**42,492,550**	**24,657,889**	1	**23,681,758**	
Financed by Other Income/Credit Balances							
Provision for Credit Balance			0	0			
Local Property Tax			10,993,318	10,993,318		10,202,627	
Sub - Total	**(B)**			**10,993,318**		10,202,627	
Net Amount of Rates to be Levied	**(A-B)**			**13,664,571**			
Value of Base Year Adjustment				0.23			
Amount of Rates to be Levied (Gross of BYA)	**(D)**			**13,664,571**			
Net Effective Valuation	**(E)**			59,411,180			
General Annual Rate on Valuation	**D/E**			**0.23**			

Table B — Expenditure & Income for 2020 and Estimated Outturn for 2019

Code	Division & Services	2020 Expenditure Adopted by Council	2020 Expenditure Estimated by Chief Executive	2020 Income Adopted by Council	2020 Income Estimated by Chief Executive	2019 Expenditure Adopted by Council	2019 Expenditure Estimated Outturn	2019 Income Adopted by Council	2019 Income Estimated Outturn
		€	€	€	€	€	€	€	€
	Housing and Building								
Code									
A01	Maintenance/Improvement of LA Housing Units	2,805,214	2,805,214	214,780	214,780	2,516,978	2,500,111	196,735	175,519
A02	Housing Assessment, Allocation and Transfer	359,049	359,049	9,903	9,903	377,677	376,571	10,906	10,906
A03	Housing Rent and Tenant Purchase Administration	526,300	526,300	4,744,003	4,744,003	462,891	461,918	4,512,782	4,512,782
A04	Housing Community Development Support	423,683	423,683	12,692	12,692	420,611	424,220	13,092	13,176
A05	Administration of Homeless Service	574,281	574,281	462,164	462,164	569,195	651,447	459,223	533,671
A06	Support to Housing Capital Prog.	966,220	966,220	598,192	598,192	912,664	910,166	578,039	451,764
A07	RAS and Leasing Programme	4,072,165	4,072,165	3,424,532	3,424,532	4,509,797	4,471,488	3,828,712	3,828,545
A08	Housing Loans	1,320,162	1,320,162	732,836	732,836	1,326,931	1,321,336	724,575	720,481
A09	Housing Grants	2,357,097	2,357,097	1,880,000	1,880,000	1,956,374	1,411,097	1,560,000	1,124,238
A11	Agency & Recoupable Services	58,045	58,045	30,000	30,000	58,519	59,983	30,000	30,000
A12	HAP Programme	141,450	141,450	123,453	123,453	139,975	139,941	121,327	121,327
	Service Division Total	13,603,666	13,603,666	12,232,555	12,232,555	13,251,612	12,728,278	12,035,391	11,522,409
	Road Transport & Safety								
Code									
B01	NP Road - Maintenance and Improvement	4,782,953	4,782,953	4,514,114	4,514,114	4,881,389	4,874,668	4,515,679	4,515,679
B02	NS Road - Maintenance and Improvement	888,569	888,569	649,101	649,101	910,219	905,403	649,901	649,901
B03	Regional Road - Maintenance and Improvement	4,085,416	4,085,416	3,242,854	3,242,854	4,086,641	4,078,922	3,240,101	3,240,101
B04	Local Road - Maintenance and Improvement	8,860,702	8,860,702	6,335,111	6,335,111	8,828,050	8,810,135	6,333,479	6,333,479
B05	Public Lighting	859,107	859,107	7	7	758,094	757,267	0	0
B06	Traffic Management Improvement	412,041	412,041	10,345	10,345	409,615	408,783	10,799	10,799
B07	Road Safety Engineering Improvement	326,110	326,110	7,837	7,837	194,973	193,669	6,487	6,487
B08	Road Safety Promotion/Education	159,278	159,278	43,245	43,245	134,139	133,927	42,955	42,955
B09	Car Parking	535,824	535,824	2,013,440	2,013,440	490,967	490,435	2,010,426	1,821,926
B10	Support to Roads Capital Prog.	511,422	511,422	10,416	10,416	428,441	423,983	11,513	11,513
B11	Agency & Recoupable Services	1,648,544	1,648,544	1,032,949	1,032,949	1,592,065	1,586,947	944,178	997,778
	Service Division Total	23,069,966	23,069,966	17,859,419	17,859,419	22,714,593	22,664,139	17,765,518	17,630,618

Table B — Expenditure & Income for 2020 and Estimated Outturn for 2019

Code	Division & Services	2020 Expenditure Adopted by Council	2020 Expenditure Estimated by Chief Executive	2020 Income Adopted by Council	2020 Income Estimated by Chief Executive	2019 Expenditure Adopted by Council	2019 Expenditure Estimated Outturn	2019 Income Adopted by Council	2019 Income Estimated Outturn
		€	€	€	€	€	€	€	€
	Water Services								
Code									
C01	Water Supply	2,992,335	2,992,335	2,992,334	2,992,334	2,825,926	2,891,603	2,825,927	2,887,421
C02	Waste Water Treatment	921,362	921,362	921,362	921,362	907,842	944,470	907,842	943,847
C03	Collection of Water and Waste Water Charges	64,705	64,705	64,705	64,705	65,168	64,487	65,168	64,395
C04	Public Conveniences	35,965	35,965	436	436	24,107	23,829	328	328
C05	Admin of Group and Private Installations	48,237	48,237	30,031	30,031	47,886	47,411	29,605	29,605
C06	Support to Water Capital Programme	190,922	190,922	190,922	190,922	204,003	203,013	204,003	202,923
C07	Agency & Recoupable Services	204,181	204,181	204,181	204,181	207,287	206,083	207,287	205,963
C08	Local Authority Water and Sanitary Services	0	0	0	0	0		0	
	Service Division Total	4,457,707	4,457,707	4,403,971	4,403,971	4,282,219	4,380,896	4,240,160	4,334,482
	Development Management								
Code									
D01	Forward Planning	719,217	719,217	15,998	15,998	730,805	689,789	18,610	18,610
D02	Development Management	981,998	981,998	276,991	276,991	998,734	994,861	247,741	267,741
D03	Enforcement	455,075	455,075	40,816	40,816	452,409	460,819	47,239	42,072
D04	Industrial and Commercial Facilities	0	0	0	0	0	0	0	0
D05	Tourism Development and Promotion	261,156	261,156	112	112	235,672	235,599	0	0
D06	Community and Enterprise Function	1,004,630	1,004,630	202,388	202,388	941,568	939,366	175,098	200,798
D07	Unfinished Housing Estates	17,385	17,385	0	0	19,280	19,280	0	0
D08	Building Control	95,817	95,817	8,673	8,673	78,179	77,919	8,723	8,723
D09	Economic Development and Promotion	1,670,684	1,670,684	899,633	899,633	1,656,819	1,652,675	974,048	974,048
D10	Property Management	0	0	80,000	80,000	0	0	80,000	40,000
D11	Heritage and Conservation Services	244,337	244,337	96,708	96,708	215,192	214,667	81,826	82,426
D12	Agency & Recoupable Services	0	0	10,000	10,000	0	0	10,000	7,885
	Service Division Total	5,450,299	5,450,299	1,631,319	1,631,319	5,328,658	5,284,975	1,643,285	1,642,303

Table B — **Expenditure & Income for 2020 and Estimated Outturn for 2019**

Code	Division & Services	2020				2019			
		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
		€	€	€	€	€	€	€	€
	Environmental Services								
Code									
E01	Landfill Operation and Aftercare	0	0	0	0	0	0	0	0
E02	Recovery & Recycling Facilities Operations	371,655	371,655	41,799	41,799	353,712	352,528	41,134	42,798
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	0	0	0	0	0	0	0	0
E05	Litter Management	395,150	395,150	35,273	35,273	371,504	370,414	10,449	36,700
E06	Street Cleaning	623,031	623,031	10,517	10,517	653,076	651,931	13,497	13,497
E07	Waste Regulations, Monitoring and Enforcement	341,483	341,483	254,090	254,090	375,449	373,673	254,188	254,188
E08	Waste Management Planning	29,627	29,627	0	0	29,550	29,490	0	0
E09	Maintenance of Burial Grounds	333,763	333,763	153,355	153,355	299,894	291,119	155,056	155,056
E10	Safety of Structures and Places	388,030	388,030	146,735	146,735	407,310	403,589	135,439	135,439
E11	Operation of Fire Service	3,865,450	3,865,450	360,188	360,188	3,673,324	3,657,667	327,842	361,660
E12	Fire Prevention	191,598	191,598	105,368	105,368	315,048	326,084	74,259	109,259
E13	Water Quality, Air and Noise Pollution	413,963	413,963	15,753	15,753	427,035	424,984	15,816	22,576
E14	Agency & Recoupable Servicess	0	0	0	0	0	0	0	0
E15	Climate Change and Flooding	125,666	125,666	2,286	2,286	0	0	0	0
	Service Division Total	7,079,416	7,079,416	1,125,364	1,125,364	6,905,902	6,881,479	1,027,680	1,131,173
	Recreation & Amenity								
Code									
F01	Leisure Facilities Operations	116,278	116,278	2,661	2,661	112,352	112,060	2,700	2,700
F02	Operation of Library and Archival Service	2,403,459	2,403,459	100,037	100,037	2,116,355	2,105,379	106,893	98,769
F03	Outdoor Leisure Areas Operations	695,437	695,437	16,376	16,376	660,941	658,326	15,780	16,528
F04	Community Sport and Recreational Development	1,298,101	1,298,101	168,976	168,976	418,096	416,212	47	47
F05	Operation of Arts Programme	867,295	867,295	130,815	130,815	821,054	818,632	101,774	109,569
F06	Agency & Recoupable Services	58,307	58,307	39,144	39,144	0	0	0	0
	Service Division Total	5,438,877	5,438,877	458,009	458,009	4,128,798	4,110,609	227,194	227,613

Table B — Expenditure & Income for 2020 and Estimated Outturn for 2019

		2020				2019			
		Expenditure		Income		Expenditure		Income	
	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								
Code									
G01	Land Drainage Costs	43,102	43,102	87	87	39,083	39,045	89	89
G02	Operation and Maintenance of Piers and Harbours	182,330	182,330	171,462	171,462	184,946	183,158	172,013	172,766
G03	Coastal Protection	32,478	32,478	116	116	30,694	30,686	118	118
G04	Veterinary Service	327,074	327,074	193,602	193,602	304,948	303,921	211,677	193,560
G05	Educational Support Services	0	0	0	0	0	0	0	0
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	584,984	584,984	365,267	365,267	559,671	556,810	383,897	366,533
	Miscellaneous Services								
Code									
H01	Profit/Loss Machinery Account	2,192,360	2,192,360	2,080,804	2,080,804	2,183,760	2,174,994	2,078,631	2,128,631
H02	Profit/Loss Stores Account	24,174	24,174	3,635	3,635	28,985	28,616	4,686	4,686
H03	Adminstration of Rates	2,935,372	2,935,372	7,921	7,921	3,245,795	3,244,286	8,203	8,203
H04	Franchise Costs	105,944	105,944	1,618	1,618	203,188	222,903	1,675	1,675
H05	Operation of Morgue and Coroner Expenses	168,283	168,283	1,062	1,062	157,878	234,673	1,113	1,113
H06	Weighbridges	0	0	0	0	0	0	0	0
H07	Operation of Markets and Casual Trading	44,567	44,567	15,385	15,385	43,410	43,195	12,548	17,548
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	1,233,363	1,233,363	13,618	13,618	1,309,461	1,384,623	14,197	14,197
H10	Motor Taxation	590,486	590,486	42,136	42,136	561,519	548,602	42,061	31,336
H11	Agency & Recoupable Services	170,974	170,974	2,250,472	2,250,472	303,185	295,842	2,040,634	2,040,633
	Service Division Total	7,465,523	7,465,523	4,416,651	4,416,651	8,037,181	8,177,734	4,203,748	4,248,022
	OVERALL TOTAL	67,150,438	67,150,438	42,492,555	42,492,555	65,208,634	64,784,920	41,526,873	41,103,153

	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	**Annual Rate on Valuation 2020**	**Effective ARV (Net of BYA) 2020**	**Base Year Adjustment 2020**	**Net Effective Valuation**	**Value of Base Year Adjustment**
			(ii)-(i)		**(iii)*(iv)**
	€	**€**	**€**	**€**	**€**
Sligo County Council	0.23	**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
TOTAL				**0**	**0.23**

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Sligo County Council held this 6th day of December, 2019 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2020 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed ______________________
Cathaoirleach

Countersigned Ciarán Hayes.
Chief Executive

Dated this 6th day of December, 2019

Table D	
ANALYSIS OF BUDGET 2020 INCOME FROM GOODS AND SERVICES	
Source of Income	**2020** **€**
Rents from Houses	4,730,000
Housing Loans Interest & Charges	660,000
Parking Fines/Charges	1,940,000
Irish Water	4,280,788
Planning Fees	285,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	360,000
Recreation / Amenity / Culture	5,000
Agency Services & Repayable Works	2,096,825
Local Authority Contributions	0
Superannuation	860,001
NPPR	250,000
Misc. (Detail)	2,779,078
TOTAL	**18,246,692**

Table E	
ANALYSIS OF BUDGET INCOME 2020 FROM GRANTS AND SUBSIDIES	
	2020 **€**
Department of Housing, Planning and Local Government	
Housing and Building	6,609,335
Road Transport & Safety	0
Water Services	0
Development Management	196,965
Environmental Services	271,575
Recreation and Amenity	0
Agriculture, Food & the Marine	0
Miscellaneous Services	1,830,188
	8,908,063
Other Departments and Bodies	
TII Transport Infrastructure Ireland	14,665,257
Culture, Heritage & Gaeltacht	0
National Transport Authority	0
Social Protection	0
Defence	80,000
Education and Skills	0
Library Council	0
Arts Council	122,255
Transport Tourism & Sport	0
Justice and Equality	0
Agriculture Food & the Marine	0
Jobs, Enterprise & Innovation	0
Rural & Community Development	0
Communications, Climate Action & Environment	0
Food and Safety Authority of Ireland	0
Other	470,283
	15,337,795
Total Grants & Subsidies	**24,245,858**

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

HOUSING AND BUILDING					
		2020		2019	
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
A0101	Maintenance of LA Housing Units	1,343,857	1,343,857	1,161,500	1,157,108
A0102	Maintenance of Traveller Accommodation Units	0	0	0	0
A0103	Traveller Accommodation Management	190,513	190,513	179,136	179,136
A0104	Estate Maintenance	18,000	18,000	18,000	18,000
A0199	Service Support Costs	1,252,844	1,252,844	1,158,342	1,145,867
	Maintenance/Improvement of LA Housing	2,805,214	2,805,214	2,516,978	2,500,111
A0201	Assessment of Housing Needs, Allocs. & Trans.	0	0	0	0
A0299	Service Support Costs	359,049	359,049	377,677	376,571
	Housing Assessment, Allocation and Transfer	359,049	359,049	377,677	376,571
A0301	Debt Management & Rent Assessment	20,000	20,000	20,000	20,344
A0399	Service Support Costs	506,300	506,300	442,891	441,574
	Housing Rent and Tenant Purchase Administration	526,300	526,300	462,891	461,918
A0401	Housing Estate Management	31,463	31,463	30,000	32,600
A0402	Tenancy Management	0	0	0	0
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	392,220	392,220	390,611	391,620
	Housing Community Development Support	423,683	423,683	420,611	424,220
A0501	Homeless Grants Other Bodies	0	0	0	0
A0502	Homeless Service	421,000	421,000	419,980	502,700
A0599	Service Support Costs	153,281	153,281	149,215	148,747
	Administration of Homeless Service	574,281	574,281	569,195	651,447
A0601	Technical and Administrative Support	100,000	100,000	80,000	80,000
A0602	Loan Charges	0	0	0	0
A0699	Service Support Costs	866,220	866,220	832,664	830,166
	Support to Housing Capital Prog.	966,220	966,220	912,664	910,166
A0701	RAS Operations	3,300,000	3,300,000	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	772,165	772,165	809,797	771,488
	RAS and Leasing Programme	4,072,165	4,072,165	4,509,797	4,471,488

HOUSING AND BUILDING					
		2020		2019	
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
A0801	Loan Interest and Other Charges	854,625	854,625	853,000	855,087
A0802	Debt Management Housing Loans	0	0	0	0
A0899	Service Support Costs	465,537	465,537	473,931	466,249
	Housing Loans	1,320,162	1,320,162	1,326,931	1,321,336
A0901	Housing Adaptation Grant Scheme	2,350,000	2,350,000	1,950,000	1,405,298
A0902	Loan Charges DPG/ERG	0	0	0	0
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	0	0	0	0
A0999	Service Support Costs	7,097	7,097	6,374	5,799
	Housing Grants	2,357,097	2,357,097	1,956,374	1,411,097
A1101	Agency & Recoupable Service	53,000	53,000	53,000	54,947
A1199	Service Support Costs	5,045	5,045	5,519	5,036
	Agency & Recoupable Services	58,045	58,045	58,519	59,983
A1201	HAP Operations	141,450	141,450	139,975	139,941
A1299	Service Support Costs	0	0	0	
	HAP Programme	141,450	141,450	139,975	139,941
	Service Division Total	**13,603,666**	**13,603,666**	**13,251,612**	**12,728,278**

HOUSING AND BUILDING				
	2020		2019	
Income by Source	**Adopted by Council**	**Estimated by Chief Executive**	**Adopted by Council**	**Estimated Outturn**
	€	**€**	**€**	**€**
Government Grants & Subsidies				
Housing, Planning & Local Government	6,609,335	6,609,335	6,643,459	6,138,764
Other	0	0	0	
Total Grants & Subsidies (a)	6,609,335	6,609,335	6,643,459	6,138,764
Goods and Services				
Rents from Houses	4,730,000	4,730,000	4,500,000	4,500,000
Housing Loans Interest & Charges	660,000	660,000	651,000	650,119
Superannuation	129,720	129,720	132,432	132,432
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other Income	103,500	103,500	108,500	101,094
Total Goods and Services (b)	5,623,220	5,623,220	5,391,932	5,383,645
Total Income c=(a+b)	**12,232,555**	**12,232,555**	**12,035,391**	**11,522,409**

Code	ROAD TRANSPORT & SAFETY				
		2020		2019	
	Expenditure by Service and Sub-Service	**Adopted by Council**	**Estimated by Chief Executive**	**Adopted by Council**	**Estimated Outturn**
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	
B0102	NP – Pavement Overlay/Reconstruction	3,500,564	3,500,564	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	276,389	276,389	375,389	368,668
	National Primary Road – Maintenance and Improvement	4,782,953	4,782,953	4,881,389	4,874,668
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	243,069	243,069	264,719	259,903
	National Secondary Road – Maintenance and Improvement	888,569	888,569	910,219	905,403
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	885,416	885,416	886,641	878,922
	Regional Road – Improvement and Maintenance	4,085,416	4,085,416	4,086,641	4,078,922
B0401	Local Road Surface Dressing	2,386,894	2,386,894	2,336,894	2,336,894
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	1,477,510	1,477,510	1,494,857	1,476,942
	Local Road - Maintenance and Improvement	8,860,703	8,860,703	8,828,050	8,810,135
B0501	Public Lighting Operating Costs	730,000	730,000	630,000	630,000
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	129,107	129,107	128,094	127,267
	Public Lighting	859,107	859,107	758,094	757,267

ROAD TRANSPORT & SAFETY					
		2020		2019	
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
B0601	Traffic Management	265,606	265,606	268,000	268,000
B0602	Traffic Maintenance	75,000	75,000	75,000	75,000
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	71,435	71,435	66,615	65,783
	Traffic Management Improvement	412,041	412,041	409,615	408,783
B0701	Low Cost Remedial Measures	0	0	0	0
B0702	Other Engineering Improvements	175,000	175,000	75,000	75,000
B0799	Service Support Costs	151,110	151,110	119,973	118,669
	Road Safety Engineering Improvements	326,110	326,110	194,973	193,669
B0801	School Wardens	83,684	83,684	76,058	76,058
B0802	Publicity and Promotion Road Safety	55,000	55,000	40,000	40,000
B0899	Service Support Costs	20,594	20,594	18,081	17,869
	Road Safety Promotion/Education	159,278	159,278	134,139	133,927
B0901	Maintenance and Management of Car Parks	207,629	207,629	193,869	193,869
B0902	Operation of Street Parking	190,596	190,596	169,956	169,956
B0903	Parking Enforcement	79,724	79,724	70,991	70,991
B0999	Service Support Costs	57,875	57,875	56,151	55,619
	Car Parking	535,824	535,824	490,967	490,435
B1001	Administration of Roads Capital Programme	107,000	107,000	32,000	32,000
B1099	Service Support Costs	404,422	404,422	396,441	391,983
	Support to Roads Capital Programme	511,422	511,422	428,441	423,983
B1101	Agency & Recoupable Service	80,000	80,000	80,000	80,000
B1199	Service Support Costs	1,568,544	1,568,544	1,512,065	1,506,947
	Agency & Recoupable Services	1,648,544	1,648,544	1,592,065	1,586,947
	Service Division Total	**23,069,967**	**23,069,967**	**22,714,593**	**22,664,139**

ROAD TRANSPORT & SAFETY				
	2020		2019	
Income by Source	**Adopted by Council**	**Estimated by Chief Executive**	**Adopted by Council**	**Estimated Outturn**
	€	**€**	**€**	**€**
Government Grants				
Housing, Planning & Local Government	0	0	0	
TII Transport Infrastructure Ireland	14,665,257	14,665,257	14,664,693	14,664,693
Culture, Heritage & Gaeltacht	0	0	0	
National Transport Authority	0	0	0	
Transport, Tourism & Sport	0	0	0	
Other	0	0	0	
Total Grants & Subsidies (a)	14,665,257	14,665,257	14,664,693	14,664,693
Goods and Services				
Parking Fines & Charges	1,940,000	1,940,000	1,938,000	1,763,000
Superannuation	174,161	174,161	170,624	170,625
Agency Services & Repayable Works	1,010,000	1,010,000	923,000	976,600
Local Authority Contributions	0	0	0	
Other income	70,000	70,000	69,200	55,700
Total Goods and Services (b)	3,194,161	3,194,161	3,100,824	2,965,925
Total Income c=(a+b)	**17,859,418**	**17,859,418**	**17,765,517**	**17,630,618**

WATER SERVICES					
		2020		2019	
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
C0101	Water Plants & Networks	1,728,760	1,728,760	1,589,570	1,685,399
C0199	Service Support Costs	1,263,575	1,263,575	1,236,356	1,206,204
	Water Supply	2,992,335	2,992,335	2,825,926	2,891,603
C0201	Waste Plants and Networks	387,075	387,075	387,075	429,318
C0299	Service Support Costs	534,287	534,287	520,767	515,152
	Waste Water Treatment	921,362	921,362	907,842	944,470
C0301	Debt Management Water and Waste Water	0	0	0	0
C0399	Service Support Costs	64,705	64,705	65,168	64,487
	Collection of Water and Waste Water Charges	64,705	64,705	65,168	64,487
C0401	Operation and Maintenance of Public Conveniences	30,000	30,000	19,750	19,750
C0499	Service Support Costs	5,965	5,965	4,357	4,079
	Public Conveniences	35,965	35,965	24,107	23,829
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	48,237	48,237	47,886	47,411
	Admin of Group and Private Installations	48,237	48,237	47,886	47,411
C0601	Technical Design and Supervision	0	0	0	0
C0699	Service Support Costs	190,922	190,922	204,003	203,013
	Support to Water Capital Programme	190,922	190,922	204,003	203,013
C0701	Agency & Recoupable Service	89,071	89,071	85,103	85,103
C0799	Service Support Costs	115,110	115,110	122,184	120,980
	Agency & Recoupable Services	204,181	204,181	207,287	206,083
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
					0
	Local Authority Water and Sanitary Services	0	0	0	0
	Service Division Total	**4,457,707**	**4,457,707**	**4,282,219**	**4,380,896**

WATER SERVICES				
	2020		2019	
Income by Source	**Adopted by Council**	**Estimated by Chief Executive**	**Adopted by Council**	**Estimated Outturn**
	€	**€**	**€**	**€**
Government Grants				
Housing, Planning & Local Government	0	0	0	
Other	0	0	4,112,258	28,318
Total Grants & Subsidies (a)	0	0	4,112,258	28,318
Goods and Services				
Irish Water	4,280,788	4,280,788	0	4,178,271
Superannuation	123,183	123,183	127,901	127,902
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	0	0	0	
Total Goods and Services (b)	4,403,971	4,403,971	127,901	4,306,173
Total Income c=(a+b)	**4,403,971**	**4,403,971**	**4,240,159**	**4,334,491**

DEVELOPMENT MANAGEMENT					
		2020		2019	
Code	**Expenditure by Service and Sub-Service**	**Adopted by Council**	**Estimated by Chief Executive**	**Adopted by Council**	**Estimated Outturn**
		€	€	€	€
D0801	Building Control Inspection Costs	0	0	2,700	2,700
D0802	Building Control Enforcement Costs	68,958	68,958	59,917	59,917
D0899	Service Support Costs	26,859	26,859	15,562	15,302
	Building Control	95,817	95,817	78,179	77,919
D0901	Urban and Village Renewal	5,000	5,000	15,000	15,000
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	12,000	12,000	12,000	12,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	256,700	256,700	180,779	180,779
D0906	Local Enterprise Office	1,131,264	1,131,264	1,172,892	1,172,638
D0999	Service Support Costs	265,720	265,720	276,148	272,258
	Economic Development and Promotion	1,670,684	1,670,684	1,656,819	1,652,675
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	211,063	211,063	188,397	188,397
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	0	0	0	0
D1199	Service Support Costs	33,274	33,274	26,795	26,270
	Heritage and Conservation Services	244,337	244,337	215,192	214,667
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	**5,450,299**	**5,450,299**	**5,328,658**	**5,284,975**

DEVELOPMENT MANAGEMENT					
		2020		2019	
Code	**Expenditure by Service and Sub-Service**	**Adopted by Council**	**Estimated by Chief Executive**	**Adopted by Council**	**Estimated Outturn**
		€	€	€	€
D0101	Statutory Plans and Policy	485,246	485,246	487,629	448,922
D0199	Service Support Costs	233,971	233,971	243,176	240,867
	Forward Planning	719,217	719,217	730,805	689,789
D0201	Planning Control	548,320	548,320	536,665	536,665
D0299	Service Support Costs	433,678	433,678	462,069	458,196
	Development Management	981,998	981,998	998,734	994,861
D0301	Enforcement Costs	324,004	324,004	318,382	328,382
D0399	Service Support Costs	131,071	131,071	134,027	132,437
	Enforcement	455,075	455,075	452,409	460,819
D0401	Industrial Sites Operations	0	0	0	0
D0403	Management of & Contribs to Other Commercial Facs	0	0	0	0
D0404	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	240,000	240,000	225,000	225,000
D0502	Tourist Facilities Operations	15,000	15,000	10,000	10,000
D0599	Service Support Costs	6,156	6,156	672	599
	Tourism Development and Promotion	261,156	261,156	235,672	235,599
D0601	General Community & Enterprise Expenses	682,844	682,844	649,350	651,017
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	0	0	0	0
D0699	Service Support Costs	321,786	321,786	292,218	288,349
	Community and Enterprise Function	1,004,630	1,004,630	941,568	939,366
D0701	Unfinished Housing Estates	17,100	17,100	19,100	19,100
D0799	Service Support Costs	285	285	180	180
	Unfinished Housing Estates	17,385	17,385	19,280	19,280

DEVELOPMENT MANAGEMENT				
	2020		2019	
Income by Source	**Adopted by Council**	**Estimated by Chief Executive**	**Adopted by Council**	**Estimated Outturn**
	€	**€**	**€**	**€**
Government Grants				
Housing, Planning & Local Government	196,965	196,965	169,406	195,106
Culture, Heritage & Gaeltacht	0	0	0	
Jobs, Enterprise & Innovation	0	0	0	
Rural and Community Development	0	0	0	
Other	153,400	153,400	223,400	174,000
Total Grants & Subsidies (a)	350,365	350,365	392,806	369,106
Goods and Services				
Planning Fees	285,000	285,000	261,000	275,833
Superannuation	111,129	111,129	119,652	119,653
Agency Services & Repayable Works	804,825	804,825	839,826	837,711
Local Authority Contributions	0	0	0	0
Other income	80,000	80,000	80,000	40,000
Total Goods and Services (b)	1,280,954	1,280,954	1,300,478	1,273,197
Total Income c=(a+b)	**1,631,319**	**1,631,319**	**1,693,284**	**1,642,303**

ENVIRONMENTAL SERVICES					
		2020		2019	
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	149,420	149,420	145,000	145,000
E0202	Bring Centres Operations	0	0	0	0
E0204	Other Recycling Services	52,000	52,000	48,000	48,000
E0299	Service Support Costs	170,235	170,235	160,712	159,528
	Recovery & Recycling Facilities Operations	371,655	371,655	353,712	352,528
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	117,368	117,368	128,881	128,881
E0502	Litter Control Initiatives	10,000	10,000	6,000	6,000
E0503	Environmental Awareness Services	64,903	64,903	62,793	62,793
E0599	Service Support Costs	202,878	202,878	173,830	172,740
	Litter Management	395,149	395,149	371,504	370,414
E0601	Operation of Street Cleaning Service	517,016	517,016	512,000	512,000
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	106,015	106,015	141,076	139,931
	Street Cleaning	623,031	623,031	653,076	651,931
E0701	Monitoring of Waste Regs (incl Private Landfills)	31,500	31,500	30,000	30,000
E0702	Enforcement of Waste Regulations	0	0	0	0
E0799	Service Support Costs	309,983	309,983	345,449	343,673
	Waste Regulations, Monitoring and Enforcement	341,483	341,483	375,449	373,673

ENVIRONMENTAL SERVICES					
		2020		2019	
Code	Expenditure by Service and Sub-Service	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	627	627	550	490
	Waste Management Planning	29,627	29,627	29,550	29,490
E0901	Maintenance of Burial Grounds	213,015	213,015	212,500	205,500
E0999	Service Support Costs	120,747	120,747	87,394	85,619
	Maintenance and Upkeep of Burial Grounds	333,762	333,762	299,894	291,119
E1001	Operation Costs Civil Defence	117,120	117,120	123,362	123,362
E1002	Dangerous Buildings	0	0	0	0
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	51,858	51,858	70,523	70,523
E1005	Water Safety Operation	80,805	80,805	74,764	74,764
E1099	Service Support Costs	138,246	138,246	138,661	134,940
	Safety of Structures and Places	388,029	388,029	407,310	403,589
E1101	Operation of Fire Brigade Service	3,048,115	3,048,115	2,902,939	2,903,539
E1103	Fire Services Training	0	0	0	0
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	817,335	817,335	770,385	754,128
	Operation of Fire Service	3,865,450	3,865,450	3,673,324	3,657,667
E1201	Fire Safety Control Cert Costs	132,391	132,391	203,779	215,761
E1202	Fire Prevention and Education	0	0	0	0
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	59,207	59,207	111,269	110,323
	Fire Prevention	191,598	191,598	315,048	326,084
E1301	Water Quality Management	50,000	50,000	50,000	50,000
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	363,963	363,963	377,035	374,984
	Water Quality, Air and Noise Pollution	413,963	413,963	427,035	424,984
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
E1501	Climate Change and Flooding	50,000	50,000	0	0
E1599	Service Support Costs	75,666	75,666	0	0
	Climate Change and Flooding	125,666	125,666	0	0

ENVIRONMENTAL SERVICES					
		2020		2019	
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
	Service Division Total	**7,079,413**	**7,079,413**	**6,905,902**	**6,881,479**

ENVIRONMENTAL SERVICES				
	2020		2019	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	271,575	271,575	327,800	357,904
Social Protection	0	0	0	0
Defence	80,000	80,000	0	0
Communications, Climate Action & Environment	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	351,575	351,575	327,800	357,904
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	360,000	360,000	291,000	359,818
Superannuation	157,288	157,288	158,779	5,500
Agency Services & Repayable Works	62,000	62,000	65,500	0
Local Authority Contributions	0	0	0	158,780
Other income	194,500	194,500	134,600	249,171
Total Goods and Services (b)	773,788	773,788	649,879	773,269
Total Income c=(a+b)	**1,125,363**	**1,125,363**	**977,679**	**1,131,173**

RECREATION & AMENITY					
		2020		2019	
	Expenditure by Service and Sub-Service	**Adopted by Council**	**Estimated by Chief Executive**	**Adopted by Council**	**Estimated Outturn**
Code		€	€	€	€
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	96,278	96,278	92,352	92,060
	Leisure Facilities Operations	116,278	116,278	112,352	112,060
F0201	Library Service Operations	1,451,875	1,451,875	1,304,360	1,304,360
F0202	Archive Service	83,612	83,612	86,832	86,832
F0204	Purchase of Books, CD's etc.	70,000	70,000	70,000	70,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	797,972	797,972	655,163	644,187
	Operation of Library and Archival Service	2,403,459	2,403,459	2,116,355	2,105,379
F0301	Parks, Pitches & Open Spaces	495,703	495,703	492,426	492,426
F0302	Playgrounds	15,000	15,000	0	0
F0303	Beaches	36,000	36,000	35,000	35,000
F0399	Service Support Costs	148,735	148,735	133,515	130,900
	Outdoor Leisure Areas Operations	695,438	695,438	660,941	658,326
F0401	Community Grants	165,000	165,000	165,000	165,000
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	805,691	805,691	234,500	234,500
F0499	Service Support Costs	327,410	327,410	18,596	16,712
	Community Sport and Recreational Development	1,298,101	1,298,101	418,096	416,212
F0501	Administration of the Arts Programme	378,517	378,517	342,456	342,456
F0502	Contributions to other Bodies Arts Programme	292,000	292,000	292,000	292,000
F0503	Museums Operations	73,929	73,929	73,310	73,310
F0504	Heritage/Interpretive Facilities Operations	0	0	0	0
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	122,849	122,849	113,288	110,866
	Operation of Arts Programme	867,295	867,295	821,054	818,632
F0601	Agency & Recoupable Service	0	0	0	0
F0699	Service Support Costs	58,307	58,307	0	0
	Agency & Recoupable Services	58,307	58,307	0	0
	Service Division Total	**5,438,878**	**5,438,878**	**4,128,798**	**4,110,609**

RECREATION & AMENITY				
	2020		2019	
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
Education and Skills	0	0	0	0
Culture, Heritage & Gaeltacht	0	0	0	0
Social & Protection	0	0	0	0
Library Council	0	0	0	0
Arts Council	122,255	122,255	93,000	100,795
Transport, Tourism & Sport	0	0	0	0
Rural & Community Development	0	0	0	0
Other	197,500	197,500	0	0
Total Grants & Subsidies (a)	319,755	319,755	93,000	100,795
Goods and Services				
Recreation/Amenity/Culture	5,000	5,000	5,000	5,748
Superannuation	82,753	82,753	68,694	31,080
Agency Services & Repayable Works	31,000	31,000	31,000	0
Local Authority Contributions	0	0	0	68,694
Other income	19,500	19,500	29,500	21,296
Total Goods and Services (b)	138,253	138,253	134,194	126,818
Total Income c=(a+b)	**458,008**	**458,008**	**227,194**	**227,613**

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
		2020		2019	
	Expenditure by Service and Sub-Service	**Adopted by Council**	**Estimated by Chief Executive**	**Adopted by Council**	**Estimated Outturn**
Code		**€**	**€**	**€**	**€**
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	4,852	4,852	833	795
	Land Drainage Costs	43,102	43,102	39,083	39,045
G0201	Operation of Piers	42,000	42,000	36,500	36,500
G0203	Operation of Harbours	88,198	88,198	93,346	93,346
G0299	Service Support Costs	52,132	52,132	55,100	53,312
	Operation and Maintenance of Piers and Harbours	182,330	182,330	184,946	183,158
G0301	General Maintenance - Costal Regions	20,000	20,000	20,000	20,000
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	12,478	12,478	10,694	10,686
	Coastal Protection	32,478	32,478	30,694	30,686
G0401	Provision of Veterinary Service	144,500	144,500	137,500	137,500
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	115,000	115,000	107,300	107,300
G0405	Other Animal Welfare Services (incl Horse Control)	13,000	13,000	13,000	13,000
G0499	Service Support Costs	51,574	51,574	44,148	43,121
	Veterinary Service	327,074	327,074	304,948	303,921
G0501	Payment of Higher Education Grants	0	0	0	0
G0502	Administration Higher Education Grants	0	0	0	0
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	0	0
	Educational Support Services	0	0	0	0

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
		2020		2019	
	Expenditure by Service and Sub-Service	**Adopted by Council**	**Estimated by Chief Executive**	**Adopted by Council**	**Estimated Outturn**
Code		€	€	€	€
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	**584,984**	**584,984**	**559,671**	**556,810**

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2020		2019	
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
Culture, Heritage & Gaeltacht	0	0	0	0
Education and Skills	0	0	0	0
Transport Tourism & Sport	0	0	0	0
Food and Safety Authority of Ireland	0	0	0	0
Agriculture Food and the Marine	0	0	0	0
Other	119,383	119,383	137,500	119,383
Total Grants & Subsidies (a)	119,383	119,383	137,500	119,383
Goods and Services				
Superannuation	6,883	6,883	7,396	7,397
Agency Services & Repayable Works	69,000	69,000	69,000	69,000
Local Authority Contributions	0	0	0	0
Other income	170,000	170,000	170,000	170,753
Total Goods and Services (b)	245,883	245,883	246,396	247,150
Total Income c=(a+b)	**365,266**	**365,266**	**383,896**	**366,533**

MISCELLANEOUS SERVICES					
		2020		2019	
Code	**Expenditure by Service and Sub-Service**	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	292,360	292,360	283,760	274,994
	Profit/Loss Machinery Account	2,192,360	2,192,360	2,183,760	2,174,994
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	24,174	24,174	28,985	28,616
	Profit/Loss Stores Account	24,174	24,174	28,985	28,616
H0301	Administration of Rates Office	207,554	207,554	220,545	220,545
H0302	Debt Management Service Rates	0	0	0	0
H0303	Refunds and Irrecoverable Rates	2,575,000	2,575,000	2,875,000	2,875,000
H0399	Service Support Costs	152,818	152,818	150,250	148,741
	Administration of Rates	2,935,372	2,935,372	3,245,795	3,244,286
H0401	Register of Elector Costs	73,088	73,088	72,754	72,754
H0402	Local Election Costs	0	0	100,000	119,928
H0499	Service Support Costs	32,856	32,856	30,434	30,221
	Franchise Costs	105,944	105,944	203,188	222,903
H0501	Coroner Fees and Expenses	134,600	134,600	124,498	201,879
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	33,683	33,683	33,380	32,794
	Operation and Morgue and Coroner Expenses	168,283	168,283	157,878	234,673
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
	Weighbridges	0	0	0	0

	MISCELLANEOUS SERVICES				
		2020		2019	
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
H0701	Operation of Markets	38,800	38,800	41,166	41,166
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	5,768	5,768	2,244	2,029
	Operation of Markets and Casual Trading	44,568	44,568	43,410	43,195
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	Malicious Damage	0	0	0	0
H0901	Representational Payments	390,094	390,094	471,960	552,617
H0902	Chair/Vice Chair Allowances	0	0	0	0
H0903	Annual Allowances LA Members	9,100	9,100	9,100	9,100
H0904	Expenses LA Members	101,100	101,100	100,141	100,141
H0905	Other Expenses	90,575	90,575	96,500	96,500
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	
H0999	Service Support Costs	623,459	623,459	612,725	607,230
	Local Representation/Civic Leadership	1,233,363	1,233,363	1,309,461	1,384,623
H1001	Motor Taxation Operation	345,427	345,427	332,159	321,434
H1099	Service Support Costs	245,059	245,059	229,360	227,168
	Motor Taxation	590,486	590,486	561,519	548,602
H1101	Agency & Recoupable Service	9,027	9,027	9,027	9,027
H1102	NPPR	0	0	0	0
H1199	Service Support Costs	161,947	161,947	294,158	286,815
	Agency & Recoupable Services	170,974	170,974	303,185	295,842
	Service Division Total	**7,465,524**	**7,465,524**	**8,037,181**	**8,177,734**

MISCELLANEOUS SERVICES				
	2020		2019	
Income by Source	**Adopted by Council**	**Estimated by Chief Executive**	**Adopted by Council**	**Estimated Outturn**
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	1,830,188	1,830,188	1,457,727	1,457,727
Agriculture, Food & the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice and Equality	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	1,830,188	1,830,188	1,457,727	1,457,727
Goods and Services				
Superannuation	74,884	74,884	74,521	74,520
Agency Services & Repayable Works	120,000	120,000	120,000	120,000
Local Authority Contributions	0	0	0	0
NPPR	250,000	250,000	400,000	400,000
Other income	2,141,578	2,141,578	2,151,500	2,195,775
Total Goods and Services (b)	2,586,462	2,586,462	2,746,021	2,790,295
Total Income c=(a+b)	**4,416,650**	**4,416,650**	**4,203,748**	**4,248,022**

APPENDIX 1	
Summary of Central Management Charge	
	2020 **€**
Area Office Overhead	428,500
Corporate Affairs Overhead	920,504
Corporate Buildings Overhead	1,635,233
Finance Function Overhead	1,255,298
Human Resource Function	805,082
IT Services	1,306,421
Print/Post Room Service Overhead Allocation	60,000
Pension & Lump Sum Overhead	4,610,634
Total Expenditure Allocated to Services	**11,021,672**

APPENDIX 2

Summary of Local Property Tax Allocation

			2020 €
Discretionary Local Property Tax - Revenue Budget (Table A)			10,993,318
Local Property Tax Self Funding - Revenue Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
			0
Total Local Property Tax - Revenue Budget			10,993,318
Local Property Tax Self Funding - Capital Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
Total Local Property Tax - Capital Budget			0
Total Local Property Tax Allocation (Post Variation)			**10,993,318**