



**Comhairle Baile Lios Tuathail
Listowel Town Council**

**TOWN MANAGER'S REPORT
*TUAIRISC BHAINISTEOIR AN BHAILE***

DRAFT

**BUDGET 2014
*BUISÉAD 2014***

For the Financial year ending 31st December 2014

Don mbliain airgeadais dár críoch 31ú Nollaig 2014

30th December 2013

Don/

Mhéara agus gach ball de Comhairle Baile Lios Tuathail

Re: Draft Budget 2014

A Chomhairleoir, a chara,

Introduction

I enclose herewith the draft Budget prepared for Listowel Town Council for the financial year ending 31st December 2014, in accordance with Section 102 of the Local Government Act 2001, for consideration by the Members, at the Budget Meeting fixed for Monday 13th January 2014.

The severe downturn in the economy has had a major impact on the budget again this year.

The 2014 Budget has again been prepared in a very difficult economic and financial climate. All major income streams suffered a reduction in 2013 and the realization of the projected incomes in the coming year will continue to be extremely challenging. In preparing this Budget, the available income is prioritized for the Council's core statutory functions.

Expenditure and income is summarised in the following tables.

SUMMARY TABLES

REVENUE EXPENDITURE ESTIMATED FOR 2014

		2014 Estimated	Estimated Outturn 2013
A	Housing and Building	478,760	460,135
B	Road Transport and Safety	691,953	648,492
C	Water Services	192,295	641,436
D	Development Management	105,939	128,392
E	Environmental Services	197,682	187,822
F	Recreation and Amenity	115,240	114,426
G	Agriculture, Education, Health & Welfare	0	0
H	Miscellaneous Services	507,907	240,011
	Sub-total	2,289,776	2,420,714
	County Charge	646,032	652,558
	Total Expenditure	2,935,808	3,073,272

REVENUE INCOME ESTIMATED FOR 2014

		2014 Estimated	Estimated Outturn 2013
A	Housing and Building	318,676	300,667
B	Road Transport and Safety	290,947	297,438
C	Water Services	153,445	169,817
D	Development Management	22,250	21,945
E	Environmental Services	57,003	57,513
F	Recreation and Amenity	1,976	1,803
G	Agriculture, Education, Health & Welfare	0	0
H	Miscellaneous Services	20,637	105,097
	Sub-total	864,934	954,280
	Local Government Fund	163,141	533,911
	Pension Related Deduction	50,000	50,000
	Rates	1,857,733	1,535,081
	Total Income	2,935,808	3,073,272

Comments on Expenditure

1. Payroll

The budget has been prepared to give effect to the reductions in pay rates across the public service, which were introduced in 2010 and the reduction in staffing, due to the non-replacement of retired staff and the moratorium on recruitment in the public service.

2. County Demand

As Members are aware the County Charge is the statutory basis for the levying of a charge by County Councils on Town Councils for services provided or functions carried out by the County Council in relation to the town. The sum levied in respect of 2014 is €646,032 which is a 1% reduction on 2013.

3. Road Transport & Safety

A reduction in the Block Grant and Special Block Grant is anticipated for 2014; a figure of €161,300 has been provided in the budget, however, actual expenditure will naturally depend on the confirmed allocations from the Department of Transport, Tourism & Sport. This is generally notified in February.

4. Water Services

Impending legislation will mean that, effective from the 1st January 2014, Irish Water will become Ireland's new national water utility, bringing the water services of all Irish Local Authorities together under one National Service Provider. The establishment of Irish Water and its financial relationship with the local government sector has a considerable impact on local authority financing.

It presents local government with significant organisational and financial challenges in 2014. Service provision responsibilities will shift from the local authorities to Irish Water, infrastructure will be transferred, financing arrangements will alter and local authorities will operate on behalf of Irish Water under Service Level Agreements.

The purchase of water from Kerry County Council and payment for the upkeep and maintenance of the wastewater treatment plant has therefore been removed from the budget due to the inception of Irish Water. The expenditure on Water and Wastewater Services, provided for in this budget is our cost of providing the service on behalf of Irish Water under a Service Level Agreement and a contra item is provided in the income for the recoupment of these costs.

5. Savings Initiatives

In 2013, the Council implemented a number of expenditure saving measures which included the following:-

- Increased usage in the Road Sweeper has generated greater efficiencies and delivered a much better service
- Reduced water consumption has led to significant savings.
- Procurement Framework agreements for the use of contractors has led to competitive pricing and increased savings for the Council
- Competitive tendering for insulation works on housing stock
- Agreement with Scoil Realta na Maidne to implement a Junior School Warden program following the retirement of the school warden.

6. Economic Promotion

Having regard to requests from the members during the year, to examine initiatives that would improve the image of the town, and the success of Listowel in the 2013 Tidy Towns competition, the Gathering, I propose to allocate a sum of €3,000 towards initiatives that will promote the tourism and business potential of the town. In consultation with the local Tidy Towns committee (TABLE) and the Listowel Independent Traders Association, the Town Council will continue to examine the usage of vacant premises to promote the positive features of the town.

Comments on Income

1. Local Government Fund

The local government funding model has changed considerably in 2014. Under the Finance (Local Property Tax) Act 2012, commencing in 2014 the Minister for Finance will pay into the Local Government Fund an amount equivalent to the Local Property Tax paid into the Central Fund during that year; this revenue has been allocated to local authorities from the Fund. In addition, the establishment of Irish Water and its financial relationship with the local government sector has a considerable impact on local authority financing.

The Government has indicated an intention to move to 80% retention of all Local Property Tax receipts within the local authority area where the Tax is raised. This will disadvantage rural counties with a low housing density, relatively high infrastructural maintenance costs and a relatively low valuation base.

Having regard to the financial implications in establishing Irish Water, the Government, as part of the national budget, has decided to defer defining a certain proportion of the proceeds of the Local Property Tax to be retained in each local authority until 2015.

The General Purpose Grant allocation reflects the water costs being removed from local authorities through the establishment of Irish Water in 2014 including costs covered under Service Level Agreements and costs to be met directly by Irish Water.

The Local Government Fund allocation for Listowel Town Council for the year 2014 is **€163,141**, a reduction of **10%** on the 2013 allocation when the water and NPPR adjustments are factored in. There has been a continuous erosion of this fund over the past 6 years. This follows a reduction of 5% in the fund in 2013 and 8.9% in 2011. This allocation is funded from income from Motor Tax and the income generated from the Local Property Tax in 2013.

2. Commercial Rates

I am conscious of the difficult times facing the commercial sector and every effort has been made to maintain the Commercial Rate at 2013 levels.

The proposed rate of **€77.07** is unchanged for the sixth successive year.

3. Non- Principal Private Residence

The Government announced in Budget 2013, that the Non-Principal Private Residence Charge would no longer be in existence in 2014 and this is reflected as there is no sum provided in the income budget for 2014.

4. Parking Charges

Whilst providing income for the provision of public services in the town, car parking charges are a very effective and necessary management tool for the turn over of necessary parking spaces close to the town centre. The income generated from parking charges has reduced since the introduction of VAT for off-street car parking in June 2011 and was further reduced following the imposition of the 2% V.A.T. rise from 1st January 2012. There is no proposal to increase parking charges in 2014 which will remain at €1.00 per hour for on street parking and the Council will absorb the increase in VAT charges for 2013. It is important to note that parking is still free of charge in the off street car parks in the town.

Despite this, I propose to continue the free 2 hour parking each Saturday in 2013 along with reduced parking charges of 50 cent per hour for Charles Street and Courthouse Road, to encourage people to carry out their business in Listowel. This was introduced in 2012 for a trial period of 12 months, during which time we believe that it has had a positive impact in encouraging increased numbers of shoppers/visitors to the town and this has been acknowledged by the traders. We will also continue to support initiatives that attract tourists to our town such as Writer's Week and the Listowel races, the pre Christmas shopping promotion through one-off free parking days.

5. Water and Waste Water Charges

No income will accrue to the Town Council in this area from the 1st January 2014. The DoEC&LG have confirmed that local authorities will continue to be responsible for non-domestic customer meter reading, management and processing of billing data, invoice fulfilment, collection of customer payments and the management and processing of related non-domestic customer queries. The Department has also confirmed that it is intended to provide for in the Water Services (No 2) Act 2013 that the non-domestic water charges and tariffs currently in place by each local authority will be rolled over for 2014. The water charges in the town were brought into line with those of the county last year, through our proactive measures in reducing operational costs, investment in infrastructure over the previous 3 years and improvements in our collection performance.

During 2013, efforts continued to improve our collection performance. It is the Council's policy to disconnect supplies from time to time where customers, after prolonged warnings, have refused to pay without good grounds. During the past year, some 46 disconnection notices were issued but no disconnections were ultimately necessary, as a satisfactory resolution was achieved in all cases.

6. Housing

The projected income from Housing rents is €306,000, which equates to 10.14% of the total income of the Council. This funding is essential for the maintenance and upkeep of our 200 social houses, as well as the provision of support services, which is projected to cost €478,760.

The introduction of the Local Property Tax in 2013, has resulted in an increased financial liability for Listowel Town Council of €18,000. Whilst the Council agreed to absorb the half yearly charge for 2013, given the increasing constraints on maintaining core services, with reduced income, (*including continual reductions in grant aid, increased challenges with the collection of rates and other charges*), as well as a commitment to maintain rates and parking charges at 2013 levels, to support business and economic development, the ability of the Council to absorb this cost is no longer sustainable.

A provision has been made in the income to increase the weekly housing rent by €1.73, to recover this tax from tenants.

7. Development Management

A similar level of planning applications is again anticipated for 2014 and this is reflected in the income budget. The Town Planner will only be available one day a week in 2014, as this is a shared service with Kerry County Council.

CONCLUSION

In these challenging times it will be necessary to focus on our core statutory functions and ensure that we continue to provide a top quality service at reasonable cost. This will require prioritisation of our core services and in some instances the deferral of desirable but less essential projects which were possible in previous years.

I welcome the engagement of the Listowel Independent Traders Association and the Listowel Marketing Group with the Town Council on promoting the economic recovery of the town. Over the past year, the Council has provided the following specific measures, in response to representations received from the members, and to support the development of the town:

- Free 2 hour parking each Saturday
- Free Parking for Writers Week, Race Week and December
- Festive lighting for Race Week and December
- Funding for initiatives with Listowel Traders & Listowel Tidy Towns
- Funding for Listowel Marketing Group
- Funding, sponsorship, materials for Listowel Tidy Towns
- Anti litter campaigns
- Improvement works in the Town Park
- Funding for the Gathering, Lartigue Monorail and military weekend
- Historic towns Initiative & heritage trail

Listowel Tidy Towns (T.A.B.L.E.) must also be complimented for its success in the Tidy Towns Competition by increasing the overall marks and more importantly for encouraging the growth in civic responsibility.

Given the proposed amalgamation the local authorities in 2014, it is important to acknowledge the substantial commitment of the Town Council in providing the infrastructure and supporting initiatives for the social and economic development of the town, since it's establishment under the Local Government Act 1898. The continuing support for such initiatives and engagement with the local community and business interests is fully recognized in the pending legislation for the establishment of the new local authority structures. It will be critically important for the members of the Listowel Municipal District, when elected in June 2014, to build on these initiatives and further enhance the primary town within the district.

I would like to take this opportunity to express my thanks to:-

- (a) The Mayor and Members of the Council for their co-operation during 2013.
- (b) The Town Clerk, Town Engineer, Administrative Staff, Town Foreman and all the Council's workforce for maintaining services within fixed budgets and to a high standard.

Yours sincerely


Charlie O'Sullivan
Town Manager



Comhairle Baile Lios Tuathail
Listowel Town Council

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BUDGET 2014

BUISEAD 2014

**REPORT ON INDIVIDUAL
DIVISIONS**

This Budget has been prepared again this year in the new services costing format which has been developed in partnership between local authorities and the DoEHLG. In this model, the existing programme group structure is replaced with a service structure. In reality however, most of the new service/sub-service structure is broadly similar to the previous programme and sub-programme structure.

The fundamental difference is that the costing structure aims to identify the full cost of a service. This requires the allocation of direct administration and central management costs down to service level – previously these expenditure items were captured in bulk in programme 8 at the end of each programme group. In time, the identification of output measures and total costs will provide the basis for calculating unit costs of service.

Services and Sub-services

In an effort to achieve consistency in charging of expenditure between local authorities, Service Divisions, Services and Sub-services have been set out and defined at national level. Local authorities are obliged to account for their expenditure within the defined structure.

Treatment of Overheads

As already mentioned, the Costing Model is not too dissimilar from what it replaced. The old model allocated direct costs to job codes at sub programme level; however, central overheads and direct administration costs were not so allocated. The Costing Model allocates both central overhead charges and direct administration charges to appropriate services.

The share-out of these charges is included in the sub-service entitled “Service Support Costs” in each of the services in the Budget Tables.

Housing & Building

Maintenance & Improvement of L.A Housing units (A01)

The present rental stock amounts to 201 properties, which also includes 9 properties which are currently vacant. This allocation will provide for the cost of maintaining this housing stock and to provide minor improvement works not attributable to one particular house.

In 2013, 13 houses were refurbished. There were 11 offers of accommodation made to qualified applicants on the Council's housing waiting list.

Housing Assessment, Allocation and Transfer (A02)

This sum is in respect of the administrative cost involved in the employment of investigation officers and the administrative staff, engaged in offering housing advice, liaising with the local Community Welfare service / other relevant statutory agencies, assessing housing need and making recommendations on the allocation of individual tenancies.

Housing Rent & Tenant Purchase Administration (A03)

Listowel Town Council offers a variety of payment methods to facilitate and help its tenants.

The full range of options is as follows:

1. Payments to local Rent / Revenue Collector.
2. Payment at the Town Council Offices.
3. Bank Standing Order.
4. Household Budget Deductions from the various Social Welfare Payments.
5. Payments through Kerry Money Advice & Budgeting Services.

The close monitoring of arrears and early intervention continues to be a priority for the Department. Anticipated rental income of €288,000 is provided for in 2014.

A provision of €18,000 is included for the Local Property Tax as housing provided by local authorities is liable for the charge. The Local Property Tax came into effect on 1st July 2013 and a half year charge applied for 2013 with a full year charge due for 2014.

Administration of Homeless Service (A05)

The Homeless Grant Other Bodies covers support costs for the Homeless Centre Activities including the cost of emergency B&B accommodation, which is a shared service with Kerry County Council, Tralee Town Council and Killarney Town Council.

Road Transport & Safety

Local Roads – Maintenance and Improvement (B04)

This service deals with the maintenance and improvement of the local road network in the town and funding for this programme will be provided by the Department of Transport, Tourism & Sport in 2013 and Listowel Town Council's own resources provision.

At this stage, the level of Non-National Road Grants is not known but there is an expected reduction on the road grant. Initial indications suggest a reduction of funding. A reduction of funding in this grant will require additional funding from own resources for the maintenance of local roads. Should the level of Grant aid be different then both expenditure and income will be amended accordingly. In 2013, we received a Block Grant of €161,300. These grants enable substantial improvement works to be carried out on our roads and footpaths.

In 2013, this funding facilitated major improvement works to the roads on Greenville and O'Connell's Avenue.

Public Lighting (B05)

This programme covers the maintenance, energy and repair costs associated with the provision of public lights in the town, which are the responsibility of Listowel Town Council. No Government funding is received for this programme and it is completely funded from the Council's own resources.

The energy, maintenance and repairs costs in 2014 are estimated to be €107,500.

Road Safety Promotion/Education (B08)

This allocation is provided for the introduction of a Junior School warden Programme at Scoil Realta na Maidne following the retirement of the School Warden. A portion of the set up costs will be recouped from the Road Safety Authority. The initiative has received an enthusiastic response from the pupils in the school, supported by their parents and teachers, and they are to be complimented for demonstrating a strong civic community spirit.

Maintenance & Management of Street Parking (B09)

This allocation includes wages and provision costs in relation to Street Parking. Also included are general maintenance costs and items of equipment required to operate the parking machines.

The anticipated income for car parking was achieved in 2013 and accordingly the estimated income for 2014 will match the 2013 outturn of €115,000. Provision is made for the continuation of the free anytime 2 hour parking on Saturdays.

Water Services

Impending legislation will mean that, effective from the 1st January 2014, Irish Water will become Ireland's new national water utility, bringing the water services of all Irish Local Authorities together under one National Service Provider.

A state owned subsidiary within the Bord Gáis Éireann Group, Irish Water will be responsible for the operation of public water and wastewater services and provision of these services to over 1.5 million homes across Ireland. This involves an expenditure of circa €1.1 billion euro per annum in the management of national and wastewater assets, maintenance of the water and wastewater systems, investment, managing capital projects, customer care and invoicing of consumers.

Local Authorities will continue to provide water services to the people of Kerry, as an agent of Irish Water, under a Service Level Agreement. The cost of providing these services will be recouped directly from Irish Water.

In Listowel, the services to be provided by the town council include:-

- Revenue Collection
- Operation and Maintenance of Public Water Supplies
- Water Conservation
- Operation and maintenance of the Wastewater network

The 2014 Water Services Budget has been agreed by Kerry County Council, on behalf of the 4 local authorities, with Irish Water, as part of an Annual Service Level Agreement. The Budget includes a headcount figure to provide for all staff in the Town Council working in water services.

Costs incurred by the Town Council for this service will be recoverable from Irish Water under the Service Level Agreement.

The only funding provided from our own resources under this division is for the operation and maintenance of the public convenience.

Development Management

The Planning function may be considered under the following three broad headings: -

- Forward Planning
- Development Management
- Planning Enforcement

Forward Planning (D01)

The CORE Strategy was adopted in September 2011, in accordance with the statutory provisions of the Planning and Development (Amendment) Act 2010. The review of the Town Development Plan was ceased in August 2013 and the current Listowel Town Development Plan 2009-2015 will continue to have effect until such time as a Development Plan, which includes the administrative area of Listowel Town Council, is adopted by Kerry County Council.

Development Management (D02)

There continues to be a depressed market in the area of Planning Control and the budget allocation has decreased accordingly. The Town Planner is employed for 1 day a week and the administrative staff in the planning department has also being reduced.

The actual outturn for income in this programme in 2013 is slightly higher than the adopted budget. Therefore it is prudent, given the forecast for limited economic growth, to expect an increase in applications and accordingly a sum of €5,000 is included in respect of fees anticipated from the processing of planning applications.

Enforcement (D03)

Staff resources in Planning are dedicated to meeting our obligations in identifying non-compliance with planning permissions granted, and where development is undertaken without permission. Procedures are in place, to ensure that all developments are inspected at least 6 months prior to the expiry of any bond, which allows for appropriate action to be taken for the satisfactory completion of estates, prior to any request for taking in charge.

Economic Development & Promotion (D09)

A sum of €35,000 as a contribution towards event lighting is being provided again this year for festive lighting during Race Week and Christmas in 2014. It should be noted that the outturn in 2013 was €47,897 which was funded due to savings in other service divisions. The additional expenditure was incurred due to the purchase of a tree to a retro fit of existing lights with LED energy efficient bulbs which will generate savings in terms of energy costs.

A provision of €3,000 is included towards initiatives to promote the tourism and business potential of the town. In consultation with the local Tidy Towns committee (TABLE) and the Listowel Independent Traders Association, the Town Council will continue to encourage and support measures to improve the fabric and visual appearance of the town.

Environmental Services

Litter Management (E05)

Included are all costs associated with the Litter Warden Service and the enforcement of the 1993 Litter Act.

Street Cleaning (E06)

A sum of €113,070 is provided for 2014 to continue an efficient and effective street cleaning service to ensure the town is well presented for locals and visitors alike and to continue our advancement in the Tidy Towns Competition. Savings have been made due to the increased usage of the street cleaning machine. The Street Cleaning Service is the only area where the Council has again maintained overtime in the coming year. A Contribution of €24,000 will be received from Kerry County Council for services provided on County Roads.

Service and Maintenance of Burial Grounds (E09)

This includes contributions from Kerry County Council towards maintenance and upkeep of the graveyards. The final contribution to the extension of the John Paul II Burial Ground was made in 2012, the cost of which was met jointly by Listowel Town Council and Kerry County Council over an 8 year period.

There is no proposal to increase the cost of purchasing burial plots for 2014.

Recreation and Amenity

Operation, Maintenance & Improvement of Outdoor Leisure Areas (F03)

A provision of €81,167 is provided in this programme for the maintenance and improvement of open spaces. This sum provides for grass cutting, purchase, planting and maintenance of flowers, shrubs and trees and the enhancement of open spaces.

Miscellaneous Services

Administration of Rates (H03)

This is to cover costs of staff and office expenses in the Finance Section associated with the preparation, issue and collection of rate demands.

Local Election Costs (H04)

It is not proposed to make a provision for this in 2014 following the Government decision on the reform of Local Government.

Local Representation/Civic Leadership (H09)

Provision has been included for the payment of the Representational Payment to Councillors based on the rate approved for payment by the Minister for the Environment, Community & Local Government.

In accordance with the provisions of the Local Government Act 2001, a sum is being provided for the mayor and Deputy Mayor Allowances at the same rate as 2013.

In accordance with the provisions of the Local Government (Expenses of Local Authority Members) Regulations 2006, each Councillor is paid an annual allowance for attendance at meetings of the Council.

H0904 – Expenses LA Members provided for expenses incurred by Members for attendance at conferences within the country and also for the payment of registration fees to conferences, mobile phones, insurance etc.

All provisions have been calculated on the basis of the remaining life time of this Council.

Central Management Charges

The Services included under this heading support all the Services mentioned in the Service Division reports. The costs are shared out across the Service Divisions and Services according to a pre-determined national unit measurement of the particular Central Management Service.

The costs are as follows:

Summary of Central Management Charge	
	2014 €
Corporate Affairs Overhead	8,500
Corporate Buildings Overhead	55,166
Finance Function Overhead	194,683
Human Resource Function	38,091
IT Services	8,000
Print/Post Room Service Overhead Allocation	10,000
Pension & Lump Sum Overhead	82,000
Total Expenditure Allocated to Services	396,440

Costs are allocated firstly to each Division, then to each Service in the following order:

Sequence	CMC Cost Pool	Driver Basis
1.	Pensions & Lump sums	Salary and Wages costs
2.	Corporate Buildings	m ² per division – Salaried Staff per service
3.	Corporate Affairs	Salaried Staff numbers
4.	IT	No of networked PCs
5.	Print/Post Room	Recorded Post Out Costs
6.	Human Resources	Total staff numbers in services
7.	Finance	Transactions for previous full year accounting period



Lios Tuathail

Listowel Town Council
Comhairle Baile Lios Tuathail

BUDGET AND EXPLANATORY TABLES
BUISÉAD AGUS TÁBLAÍ MÍNITHEACH

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BUDGET 2014
BUISÉAD 2014

For the Financial year ending 31st December 2014

Don mbliain airgeadais dár críoch 31ú Nollaig 2014

DEVELOPMENT MANAGEMENT				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	0	0	0	0
Arts, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	0	0	0	0
Goods and Services				
Planning Fees	0	5,000	4,000	21,698
Sale/Leasing of other property/Industrial Sites	0	13,000	13,000	9,585
Superannuation	0	1,550	2,045	2,473
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	2,700	2,900	1,025
Total Goods and Services (b)	0	22,250	21,945	34,781
Total Income c=(a+b)	0	22,250	21,945	34,781

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2014		2013	
		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.	0	0	0	0
E0199	Service Support Costs	0	0	0	0
	Landfill Operation and Aftercare	0	0	0	0
E0201	Recycling Facilities Operations	0	0	0	0
E0202	Bring Centres Operations	0	0	0	0
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	0	0	0	0
	Recovery & Recycling Facilities Operations	0	0	0	0
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	0	0	0	0
E0502	Litter Control Initiatives	0	20,280	13,203	27,500
E0503	Environmental Awareness Services	0	0	0	0
E0599	Service Support Costs	0	9,102	4,351	2,363
	Litter Management	0	29,382	17,554	29,863
E0601	Operation of Street Cleaning Service	0	113,070	114,197	116,000
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	0	12,498	14,885	17,333
	Street Cleaning	0	125,568	129,082	133,333
E0701	Monitoring of Waste Regs (incl Private Landfills)	0	0	0	0
E0702	Enforcement of Waste Regulations	0	0	0	0
E0799	Service Support Costs	0	0	0	0
	Waste Regulations, Monitoring and Enforcement	0	0	0	0

ENVIRONMENTAL SERVICES

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	0	0	0	0
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	0	0	0	0
	Waste Management Planning	0	0	0	0
E0901	Maintenance of Burial Grounds	0	32,671	32,326	46,662
E0999	Service Support Costs	0	9,162	7,960	4,474
	Maintenance and Upkeep of Burial Grounds	0	41,833	40,286	51,136
E1001	Operation Costs Civil Defence	0	0	0	0
E1002	Dangerous Buildings	0	300	300	0
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	0	0	0	0
E1005	Water Safety Operation	0	600	600	600
E1099	Service Support Costs	0	0	0	0
	Safety of Structures and Places	0	900	900	600
E1101	Operation of Fire Brigade Service	0	0	0	0
E1103	Fire Services Training	0	0	0	0
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	0	0	0	0
	Operation of Fire Service	0	0	0	0
E1201	Fire Safety Control Cert Costs	0	0	0	0
E1202	Fire Prevention and Education	0	0	0	0
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	0	0	0	0
	Fire Prevention	0	0	0	0
E1301	Water Quality Management	0	0	0	0
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	0	0	0	0
	Water Quality, Air and Noise Pollution	0	0	0	0
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	0	197,683	187,822	214,932

ENVIRONMENTAL SERVICES				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	0	0	0	0
Social Protection	0	0	0	0
Defence	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	0	0	0	0
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	0	0	0	0
Superannuation	0	3,503	4,013	4,650
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	34,000	34,000	34,000
Other income	0	19,500	19,500	35,186
Total Goods and Services (b)	0	57,003	57,513	73,836
Total Income c=(a+b)	0	57,003	57,513	73,836

RECREATION & AMENITY

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	0	0	0	0
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	0	0	0	0
	Leisure Facilities Operations	0	0	0	0
F0201	Library Service Operations	0	0	0	0
F0202	Archive Service	0	0	0	0
F0204	Purchase of Books, CD's etc.	0	0	0	0
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	0	0	0	0
	Operation of Library and Archival Service	0	0	0	0
F0301	Parks, Pitches & Open Spaces	0	70,405	75,272	115,500
F0302	Playgrounds	0	10,762	11,262	12,107
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	0	34,073	27,892	17,059
	Outdoor Leisure Areas Operations	0	115,240	114,426	144,666
F0401	Community Grants	0	0	0	0
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	0	0	0	0
F0499	Service Support Costs	0	0	0	0
	Community Sport and Recreational Development	0	0	0	0
F0501	Administration of the Arts Programme	0	0	0	0
F0502	Contributions to other Bodies Arts Programme	0	0	0	0
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	0	0	0	0
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	0	0	0	0
	Operation of Arts Programme	0	0	0	0
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	0	115,240	114,426	144,666

RECREATION & AMENITY				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	0	0	0	0
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	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	0	0	0	0
Goods and Services				
Library Fees/Fines	0	0	0	0
Recreation/Amenity/Culture	0	0	0	0
Superannuation	0	1,976	1,803	1,595
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	0	0	30,000
Total Goods and Services (b)	0	1,976	1,803	31,595
Total Income c=(a+b)	0	1,976	1,803	31,595

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	0	0	0	0
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	0	0	0	0
	Land Drainage Costs	0	0	0	0
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	0	0	0	0
G0402	Inspection of Abattoirs etc	0	0	0	0
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	0	0	0	0
G0405	Other Animal Welfare Services (incl Horse Control)	0	0	0	0
G0499	Service Support Costs	0	0	0	0
	Veterinary Service	0	0	0	0
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
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	0	0	0	0

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & 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	0	0	0	0
Total Grants & Subsidies (a)	0	0	0	0
Goods and Services				
Superannuation	0	0	0	0
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)	0	0	0	0
Total Income c=(a+b)	0	0	0	0

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2014		2013	
		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	0	0	0	0
	Profit/Loss Machinery Account	0	0	0	0
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	0	1,281	930	878
	Profit/Loss Stores Account	0	1,281	930	878
H0301	Administration of Rates Office	0	5,970	16,380	11,523
H0302	Debt Management Service Rates	0	30,067	17,275	20,802
H0303	Refunds and Irrecoverable Rates	0	322,653	5,000	240,000
H0399	Service Support Costs	0	21,266	23,647	16,482
	Administration of Rates	0	379,956	62,302	288,807
H0401	Register of Elector Costs	0	0	0	0
H0402	Local Election Costs	0	0	0	4,000
H0499	Service Support Costs	0	0	0	0
	Franchise Costs	0	0	0	4,000
H0501	Coroner Fees and Expenses	0	0	0	0
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	0	0	0	0
	Operation and Morgue and Coroner Expenses	0	0	0	0
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
	Weighbridges	0	0	0	0

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2014		2013	
		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	0	15,529	41,057	41,057
H0902	Chair/Vice Chair Allowances	0	1,563	3,750	3,750
H0903	Annual Allowances LA Members	0	7,635	18,324	18,324
H0904	Expenses LA Members	0	8,295	15,120	11,556
H0905	Other Expenses	0	2,000	2,000	2,789
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	0	0	0	0
H0908	Contribution to Members Associations	0	1,400	6,000	6,080
H0999	Service Support Costs	0	17,733	19,375	27,491
	Local Representation/Civic Leadership	0	54,155	105,626	111,047
H1001	Motor Taxation Operation	0	0	0	0
H1099	Service Support Costs	0	0	0	0
	Motor Taxation	0	0	0	0
H1101	Agency & Recoupable Service	0	0	0	0
H1102	NPPR	0	0	0	0
H1199	Service Support Costs	0	72,515	71,153	70,225
	Agency & Recoupable Services	0	72,515	71,153	70,225
	Service Division Total	0	507,907	240,011	474,957

MISCELLANEOUS SERVICES				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants		0		
Environment, Community & Local Government	0	0	0	0
Agriculture, Food & the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice and Equality	0	0	0	0
Non-Dept HFA and BMW	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	0	0	0	0
Goods and Services				
Superannuation	0	2,637	2,097	2,531
Agency services	0	10,000	10,000	6,134
Local Authority Contributions	0	8,000	8,000	280
NPPR	0	0	85,000	97,768
Other income	0	0	0	82,483
Total Goods and Services (b)	0	20,637	105,097	189,196
Total Income c=(a+b)	0	20,637	105,097	189,196

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Council held this ... day of
....., 2... the Council by Resolution adopted for the financial year ending on the 31st day of
December, 2014 the budget set out in Tables *(A -F) and by Resolution determined in accordance with
the said budget the Rates set out in Tables *(B and C) to be the annual rate on valuation to be levied for
that year for the purposes set out in those Tables.

Signed _____
Cathaoirleach

Countersigned _____
*Manager/Secretary

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

* Delete as appropriate

APPENDIX 1	
Summary of Central Management Charge	
	2014 €
Area Office Overhead	0
Corporate Affairs Overhead	8,500
Corporate Buildings Overhead	55,166
Finance Function Overhead	194,683
Human Resource Function	38,091
IT Services	8,000
Print/Post Room Service Overhead Allocation	10,000
Pension & Lump Sum Overhead	82,000
Total Expenditure Allocated to Services	396,440

INDEX

Table A	Calculation of Annual Rate on Valuation	2
Table B	Expenditure and Income for 2014 and Estimated Outturn for 2013	3
Table D	Analysis of Budget 2014 Income from Goods and Services	7
Table E	Analysis of Budget Income 2014 from Grants and Subsidies	8
Table F	Expenditure and Income by Division	
	Division A Housing and Building	10
	Division B Road Transport and Safety	13
	Division C Water Services	16
	Division D Development Management	18
	Division E Environmental Services	21
	Division F Recreation and Amenity	24
	Division G Agriculture, Education, Health and Welfare	26
	Division H Miscellaneous Services	28
	Certificate of Adoption	31
Appendix I	Central Management Services	32

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION						
Summary by Service Division	Summary per Table A 2014					
	Expenditure	Income	Budget Net Expenditure 2014		Estimated Net Expenditure Outturn 2013 (as restated)	
	€	€	€	%	€	%
Gross Revenue Expenditure & Income						
Housing and Building	478,760	318,676	160,084	11%	106,136	7%
Road Transport & Safety	691,953	290,947	401,006	28%	343,631	23%
Water Services	192,295	153,445	38,850	3%	391,696	26%
Development Management	105,939	22,250	83,689	6%	96,931	7%
Environmental Services	197,682	57,003	140,679	10%	141,096	10%
Recreation and Amenity	115,240	1,976	113,264	8%	113,071	8%
Agriculture, Education, Health & Welfare	0	0	0	0%	0	0%
Miscellaneous Services	507,907	20,637	487,270	34%	285,761	19%
	2,289,776	864,934	1,424,842	100%	1,478,322	100%
+ County Charge	646,032				659,150	
- County Charge		0	0			
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income (A)	2,935,808	864,934	2,070,874		1,478,322	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		0	0			
Local Government Fund /General Purpose Grant		163,141	163,141		555,720	
Pension Related Deduction		50,000	50,000		46,670	
Sub - Total (B)			213,141		602,390	
Amount of Rates to be Levied C=(A-B)			1,857,733			
Net Effective Valuation D			24104			
General Annual Rate on Valuation C/D			77.07			

Table B Expenditure & Income for 2014 and Estimated Outturn for 2013										
Division & Services		2014				2013				
		Expenditure		Income		Expenditure		Income		
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
		€	€	€	€	€	€	€	€	€
Housing and Building										
Code										
A01	Maintenance/Improvement of LA Housing Units	0	352,931	0	314,932	341,471	378,082	297,227	374,147	
A02	Housing Assessment, Allocation and Transfer	0	60,486	0	1,747	53,891	49,023	1,556	1,214	
A03	Housing Rent and Tenant Purchase Administration	0	47,358	0	1,284	45,841	36,821	1,171	827	
A04	Housing Community Development Support	0	7,236	0	213	7,181	7,059	213	186	
A05	Administration of Homeless Service	0	10,749	0	0	10,665	10,200	0	0	
A06	Support to Housing Capital Prog.	0	0	0	0	1,086	1,418	0	0	
A07	RAS Programme	0	0	0	0	0	0	0	0	
A08	Housing Loans	0	0	0	0	0	0	0	0	
A09	Housing Grants	0	0	0	0	0	0	0	0	
A11	Agency & Recoupable Services	0	0	0	500	0	0	500	93	
Service Division Total		0	478,760	0	318,676	460,135	482,603	300,667	376,467	
Road Transport & Safety										
Code										
B01	NP Road - Maintenance and Improvement	0	0	0	0	0	0	0	0	
B02	NS Road - Maintenance and Improvement	0	0	0	0	0	0	0	0	
B03	Regional Road - Maintenance and Improvement	0	0	0	0	0	0	0	0	
B04	Local Road - Maintenance and Improvement	0	494,990	0	167,871	434,072	517,052	171,314	226,164	
B05	Public Lighting	0	127,634	0	0	116,091	100,564	0	0	
B06	Traffic Management Improvement	0	0	0	0	0	0	0	0	
B07	Road Safety Engineering Improvement	0	0	0	0	0	0	0	0	
B08	Road Safety Promotion/Education	0	5,917	0	0	12,859	12,357	412	0	
B09	Car Parking	0	63,412	0	121,077	85,470	78,491	124,712	138,281	
B10	Support to Roads Capital Prog.	0	0	0	0	0	0	0	0	
B11	Agency & Recoupable Services	0	0	0	2,000	0	0	1,000	388	
Service Division Total		0	691,953	0	290,948	648,492	708,464	297,438	364,833	

Table B Expenditure & Income for 2014 and Estimated Outturn for 2013									
Division & Services		2014				2013			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		£	£	£	£	£	£	£	£
Water Services									
<u>Code</u>									
C01	Water Supply	0	69,130		121,993	258,902	306,624	110,636	147,669
C02	Waste Water Treatment	0	36,826	0	29,611	304,742	231,660	52,945	82,925
C03	Collection of Water and Waste Water Charges	0	46,839	0	1,191	39,292	47,375	1,086	1,119
C04	Public Conveniences	0	39,500	0	650	38,500	38,250	650	500
C05	Admin of Group and Private Installations	0	0	0	0	0	0	0	0
C06	Support to Water Capital Programme	0	0	0	0	0	0	0	0
C07	Agency & Recoupable Services	0	0	0	0	0	0	4,500	0
Service Division Total		0	192,295	0	153,445	641,436	623,909	169,817	232,213
Development Management									
<u>Code</u>									
D01	Forward Planning	0	1,215	0	0	655	923	200	0
D02	Development Management	0	58,536	0	9,135	71,193	82,347	8,514	24,837
D03	Enforcement	0	4,625	0	114	8,806	13,496	231	359
D04	Industrial and Commercial Facilities	0	5,562	0	13,000	17,738	4,013	13,000	9,585
D05	Tourism Development and Promotion	0	0	0	0	0	0	0	0
D06	Community and Enterprise Function	0	0	0	0	0	0	0	0
D07	Unfinished Housing Estates	0	0	0	0	0	0	0	0
D08	Building Control	0	0	0	0	0	0	0	0
D09	Economic Development and Promotion	0	36,000	0	0	30,000	30,933	0	0
D10	Property Management	0	0	0	0	0	0	0	0
D11	Heritage and Conservation Services	0	0	0	0	0	0	0	0
D12	Agency & Recoupable Services	0	0	0	0	0	0	0	0
Service Division Total		0	105,938	0	22,249	128,392	131,712	21,945	34,781

Table B		Expenditure & Income for 2014 and Estimated Outturn for 2013									
		2014					2013				
Division & Services	Code	Expenditure		Income			Expenditure		Income		
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager		Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
		€	€	€	€		€	€	€	€	
Environmental Services											
	E01	0	0	0	0		0	0	0	0	0
	E02	0	0	0	0		0	0	0	0	0
	E03	0	0	0	0		0	0	0	0	0
	E04	0	0	0	0		0	0	0	0	0
	E05	0	29,382	0	297		17,554	29,863	317	11,176	
	E06	0	125,568	0	26,547		129,082	133,333	27,040	27,744	
	E07	0	0	0	0		0	0	0	0	
	E08	0	0	0	0		0	0	0	0	
	E09	0	41,833	0	22,659		40,286	51,136	22,656	33,886	
	E10	0	900	0	0		900	600	0	0	
	E11	0	0	0	0		0	0	0	0	
	E12	0	0	0	0		0	0	0	0	
	E13	0	0	0	0		0	0	0	0	
	E14	0	0	0	7,500		0	0	7,500	1,030	
	Service Division Total	0	197,683	0	57,003		187,822	214,932	57,513	73,836	
Recreation & Amenity											
	F01	0	0	0	0		0	0	0	0	0
	F02	0	0	0	0		0	0	0	0	0
	F03	0	115,240	0	1,976		114,426	144,666	1,803	31,595	
	F04	0	0	0	0		0	0	0	0	
	F05	0	0	0	0		0	0	0	0	
	F06	0	0	0	0		0	0	0	0	
	Service Division Total	0	115,240	0	1,976		114,426	144,666	1,803	31,595	

Table B Expenditure & Income for 2014 and Estimated Outturn for 2013									
Division & Services		2014				2013			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
	Code	£	£	£	£	£	£	£	£
Agriculture, Education, Health & Welfare									
	G01	0	0	0	0	0	0	0	0
	G02	0	0	0	0	0	0	0	0
	G03	0	0	0	0	0	0	0	0
	G04	0	0	0	0	0	0	0	0
	G05	0	0	0	0	0	0	0	0
	G06	0	0	0	0	0	0	0	0
	Service Division Total	0	0	0	0	0	0	0	0
Miscellaneous Services									
	H01	0	0	0	0	0	0	0	0
	H02	0	1,281	0	0	930	878	0	0
	H03	0	379,956	0	1,305	62,302	288,807	1,171	969
	H04	0	0	0	0	0	4,000	0	0
	H05	0	0	0	0	0	0	0	0
	H06	0	0	0	0	0	0	0	0
	H07	0	0	0	0	0	0	0	0
	H08	0	0	0	0	0	0	0	0
	H09	0	54,155	0	1,332	105,626	111,047	926	1,562
	H10	0	0	0	0	0	0	0	0
	H11	0	72,515	0	18,000	71,153	70,225	103,000	186,665
	Service Division Total	0	507,907	0	20,637	240,011	474,957	105,097	189,196
	OVERALL TOTAL	0	2,289,776	0	864,934	2,420,714	2,781,243	954,280	1,302,921

Table D	
ANALYSIS OF BUDGET 2014 INCOME FROM GOODS AND SERVICES	
Source of Income	2014 €
Rents from Houses	306,000
Housing Loans Interest & Charges	1,065
Parking Fines/Charges	119,500
Irish Water	149,219
Commercial Water	0
Domestic Waste Water	0
Commercial Waste Water	0
Planning Fees	5,000
Sale/leasing of other property / Industrial Sites	13,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	0
Recreation / Amenity / Culture	0
Library Fees/Fines	0
Agency Services & Repayable Works	10,000
Local Authority Contributions	42,000
Superannuation	32,500
NPPR	0
Misc. (Detail)	25,350
TOTAL	703,634

Table E	
ANALYSIS OF BUDGET INCOME 2014 FROM GRANTS AND SUBSIDIES	
	0
	2014 €
Department of the Environment, Community & Local Government	
Housing and Building	0
Road Transport & Safety	0
Water Services	0
Development Management	0
Environmental Services	0
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	0
	0
Other Departments and Bodies	
NRA	0
Arts, Heritage & Gaeltacht	0
DTO	161,300
Social Protection	0
Defence	0
Education and Skills	0
Library Council	0
Arts Council	0
Transport Tourism & Sport	0
Justice and Equality	0
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	0
Other	0
	161,300
Total Grants & Subsidies	161,300

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

HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	0	186,641	154,655	159,000
A0102	Maintenance of Traveller Accommodation Units	0	0	0	0
A0103	Traveller Accommodation Management	0	0	0	0
A0104	Estate Maintenance	0	45,618	36,472	45,279
A0199	Service Support Costs	0	120,672	150,344	173,803
	Maintenance/Improvement of LA Housing U	0	352,931	341,471	378,082
A0201	Assessment of Housing Needs, Allocs. & Trans.	0	47,273	41,787	38,786
A0299	Service Support Costs	0	13,213	12,104	10,237
	Housing Assessment, Allocation and Transfer	0	60,486	53,891	49,023
A0301	Debt Management & Rent Assessment	0	34,409	31,557	26,238
A0399	Service Support Costs	0	12,949	14,284	10,583
	Housing Rent and Tenant Purchase Administration	0	47,358	45,841	36,821
A0401	Housing Estate Management	0	0	0	0
A0402	Tenancy Management	0	5,559	5,467	5,401
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	0	1,677	1,714	1,658
	Housing Community Development Support	0	7,236	7,181	7,059
A0501	Homeless Grants Other Bodies	0	10,200	10,200	10,200
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	0	549	465	0
	Administration of Homeless Service	0	10,749	10,665	10,200
A0601	Technical and Administrative Support	0	0	0	0
A0602	Loan Charges	0	0	0	0
A0699	Service Support Costs	0	0	1,086	1,418
	Support to Housing Capital Prog.	0	0	1,086	1,418
A0701	RAS Operations	0	0	0	0
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	0	0	0	0
	RAS and Leasing Programme	0	0	0	0

HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	0	0	0	0
A0802	Debt Management Housing Loans	0	0	0	0
A0899	Service Support Costs	0	0	0	0
	Housing Loans	0	0	0	0
A0901	Housing Adaptation Grant Scheme	0	0	0	0
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	0	0	0	0
	Housing Grants	0	0	0	0
A1101	Agency & Recoupable Service	0	0	0	0
A1199	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	0	478,760	460,135	482,603

HOUSING AND BUILDING				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Community & Local Government	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	0	0	0	0
Goods and Services				
Rents from houses	0	306,000	288,000	365,194
Housing Loans Interest & Charges	0	1,065	1,065	742
Superannuation	0	11,111	11,102	10,438
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	500	500	93
Total Goods and Services (b)	0	318,676	300,667	376,467
		0		
Total Income c=(a+b)	0	318,676	300,667	376,467

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2014		2013	
		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	0	0	0	0
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	0	0	0	0
National Primary Road – Maintenance and Improvement		0	0	0	0
B0201	NS - Surface Dressing	0	0	0	0
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	0	0	0	0
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	0	0	0	0
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	0	0	0	0
National Secondary Road – Maintenance and Improvement		0	0	0	0
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	0	0	0	0
B0306	Regional Road General Improvement Works	0	0	0	0
B0399	Service Support Costs	0	0	0	0
Regional Road – Improvement and Maintenance		0	0	0	0
B0401	Local Road Surface Dressing	0	0	0	0
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	0	278,241	218,219	222,887
B0406	Local Roads General Improvement Works	0	161,300	165,750	220,371
B0499	Service Support Costs	0	55,449	50,103	73,794
Local Road - Maintenance and Improvement		0	494,990	434,072	517,052
B0501	Public Lighting Operating Costs	0	107,500	95,000	93,000
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	0	20,134	21,091	7,564
Public Lighting		0	127,634	116,091	100,564

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	0	0	0	0
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	0	0	0	0
	Traffic Management Improvement	0	0	0	0
B0701	Low Cost Remedial Measures	0	0	0	0
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	0	0	0	0
	Road Safety Engineering Improvements	0	0	0	0
B0801	School Wardens	0	5,368	10,577	10,597
B0802	Publicity and Promotion Road Safety	0	0	0	0
B0899	Service Support Costs	0	549	2,282	1,760
	Road Safety Promotion/Education	0	5,917	12,859	12,357
B0901	Maintenance and Management of Car Parks	0	0	0	0
B0902	Operation of Street Parking	0	8,000	8,000	21,289
B0903	Parking Enforcement	0	41,207	56,269	41,756
B0999	Service Support Costs	0	14,205	21,201	15,446
	Car Parking	0	63,412	85,470	78,491
B1001	Administration of Roads Capital Programme	0	0	0	0
B1099	Service Support Costs	0	0	0	0
	Support to Roads Capital Programme	0	0	0	0
B1101	Agency & Recoupable Service	0	0	0	0
B1199	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	0	691,953	648,492	708,464

ROAD TRANSPORT & SAFETY				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	0	0	0	0
NRA	0	0	0	0
Arts, Heritage & Gaeltacht	0	0	0	0
DTO	0	161,300	165,750	195,000
Other	0	0	0	0
Total Grants & Subsidies (a)	0	161,300	165,750	195,000
Goods and Services				
Parking Fines & Charges	0	119,500	122,500	126,845
Superannuation	0	8,147	8,189	7,600
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	2,000	1,000	35,388
Total Goods and Services (b)	0	129,647	131,689	169,833
Total Income c=(a+b)	0	290,947	297,439	364,833

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	0	56,560	246,093	289,000
C0199	Service Support Costs	0	12,570	12,809	17,624
	Water Supply	0	69,130	258,902	306,624
C0201	Waste Plants and Networks	0	28,590	296,094	221,000
C0299	Service Support Costs	0	8,236	8,648	10,660
	Waste Water Treatment	0	36,826	304,742	231,660
C0301	Debt Management Water and Waste Water	0	36,292	29,182	34,687
C0399	Service Support Costs	0	10,547	10,110	12,688
	Collection of Water and Waste Water Charges	0	46,839	39,292	47,375
C0401	Operation and Maintenance of Public Conveniences	0	39,500	38,500	38,250
C0499	Service Support Costs	0	0	0	0
	Public Conveniences	0	39,500	38,500	38,250
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	0	0	0	0
	Admin of Group and Private Installations	0	0	0	0
C0601	Technical Design and Supervision	0	0	0	0
C0699	Service Support Costs	0	0	0	0
	Support to Water Capital Programme	0	0	0	0
C0701	Agency & Recoupable Service	0	0	0	0
C0799	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	0	192,295	641,436	623,909

WATER SERVICES				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	0	0	0	0
Goods and Services				
Irish Water	0	149,219	0	0
Commercial Water	0	0	109,415	146,500
Domestic Waste Water	0	0	0	0
Commercial Waste Water	0	0	52,000	82,000
Superannuation	0	3,576	3,252	3,213
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	650	5,150	500
Total Goods and Services (b)	0	153,445	169,817	232,213
Total Income c=(a+b)	0	153,445	169,817	232,213

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	0	0	0	0
D0199	Service Support Costs	0	1,215	655	923
	Forward Planning	0	1,215	655	923
D0201	Planning Control	0	38,577	48,101	57,000
D0299	Service Support Costs	0	19,959	23,092	25,347
	Development Management	0	58,536	71,193	82,347
D0301	Enforcement Costs	0	3,248	6,081	8,970
D0399	Service Support Costs	0	1,377	2,725	4,526
	Enforcement	0	4,625	8,806	13,496
D0401	Industrial Sites Operations	0	0	0	0
D0403	Management of & Contris to Other Commercial Facs	0	0	0	0
D0404	General Development Promotion Work	0	3,000	12,000	3,000
D0499	Service Support Costs	0	2,562	5,738	1,013
	Industrial and Commercial Facilities	0	5,562	17,738	4,013
D0501	Tourism Promotion	0	0	0	0
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	0	0	0	0
	Tourism Development and Promotion	0	0	0	0
D0601	General Community & Enterprise Expenses	0	0	0	0
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	0	0	0	0
D0699	Service Support Costs	0	0	0	0
	Community and Enterprise Function	0	0	0	0
D0701	Unfinished Housing Estates	0	0	0	0
D0799	Service Support Costs	0	0	0	0
	Unfinished Housing Estates	0	0	0	0

DEVELOPMENT MANAGEMENT

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	0	0	0	0
D0802	Building Control Enforcement Costs	0	0	0	0
D0899	Service Support Costs	0	0	0	0
	Building Control	0	0	0	0
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	0	1,000	2,000	1,933
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	0	35,000	28,000	29,000
D0906	Local Enterprise Office	0	0	0	0
D0999	Service Support Costs	0	0	0	0
	Economic Development and Promotion	0	36,000	30,000	30,933
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	0	0	0	0
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	0	0	0	0
D1199	Service Support Costs	0	0	0	0
	Heritage and Conservation Services	0	0	0	0
D1201	Agency & Recoupable Service	0	0	0	
D1299	Service Support Costs	0	0	0	
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	0	105,938	128,392	131,712

DEVELOPMENT MANAGEMENT				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	0	0	0	0
Arts, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	0	0	0	0
Goods and Services				
Planning Fees	0	5,000	4,000	21,698
Sale/Leasing of other property/Industrial Sites	0	13,000	13,000	9,585
Superannuation	0	1,550	2,045	2,473
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	2,700	2,900	1,025
Total Goods and Services (b)	0	22,250	21,945	34,781
Total Income c=(a+b)	0	22,250	21,945	34,781

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2014		2013	
		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.	0	0	0	0
E0199	Service Support Costs	0	0	0	0
	Landfill Operation and Aftercare	0	0	0	0
E0201	Recycling Facilities Operations	0	0	0	0
E0202	Bring Centres Operations	0	0	0	0
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	0	0	0	0
	Recovery & Recycling Facilities Operations	0	0	0	0
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	0	0	0	0
E0502	Litter Control Initiatives	0	20,280	13,203	27,500
E0503	Environmental Awareness Services	0	0	0	0
E0599	Service Support Costs	0	9,102	4,351	2,363
	Litter Management	0	29,382	17,554	29,863
E0601	Operation of Street Cleaning Service	0	113,070	114,197	116,000
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	0	12,498	14,885	17,333
	Street Cleaning	0	125,568	129,082	133,333
E0701	Monitoring of Waste Regs (incl Private Landfills)	0	0	0	0
E0702	Enforcement of Waste Regulations	0	0	0	0
E0799	Service Support Costs	0	0	0	0
	Waste Regulations, Monitoring and Enforcement	0	0	0	0

ENVIRONMENTAL SERVICES

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	0	0	0	0
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	0	0	0	0
	Waste Management Planning	0	0	0	0
E0901	Maintenance of Burial Grounds	0	32,671	32,326	46,662
E0999	Service Support Costs	0	9,162	7,960	4,474
	Maintenance and Upkeep of Burial Grounds	0	41,833	40,286	51,136
E1001	Operation Costs Civil Defence	0	0	0	0
E1002	Dangerous Buildings	0	300	300	0
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	0	0	0	0
E1005	Water Safety Operation	0	600	600	600
E1099	Service Support Costs	0	0	0	0
	Safety of Structures and Places	0	900	900	600
E1101	Operation of Fire Brigade Service	0	0	0	0
E1103	Fire Services Training	0	0	0	0
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	0	0	0	0
	Operation of Fire Service	0	0	0	0
E1201	Fire Safety Control Cert Costs	0	0	0	0
E1202	Fire Prevention and Education	0	0	0	0
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	0	0	0	0
	Fire Prevention	0	0	0	0
E1301	Water Quality Management	0	0	0	0
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	0	0	0	0
	Water Quality, Air and Noise Pollution	0	0	0	0
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	0	197,683	187,822	214,932

ENVIRONMENTAL SERVICES				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	0	0	0	0
Social Protection	0	0	0	0
Defence	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	0	0	0	0
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	0	0	0	0
Superannuation	0	3,503	4,013	4,650
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	34,000	34,000	34,000
Other income	0	19,500	19,500	35,186
Total Goods and Services (b)	0	57,003	57,513	73,836
Total Income c=(a+b)	0	57,003	57,513	73,836

RECREATION & AMENITY

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	0	0	0	0
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	0	0	0	0
	Leisure Facilities Operations	0	0	0	0
F0201	Library Service Operations	0	0	0	0
F0202	Archive Service	0	0	0	0
F0204	Purchase of Books, CD's etc.	0	0	0	0
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	0	0	0	0
	Operation of Library and Archival Service	0	0	0	0
F0301	Parks, Pitches & Open Spaces	0	70,405	75,272	115,500
F0302	Playgrounds	0	10,762	11,262	12,107
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	0	34,073	27,892	17,059
	Outdoor Leisure Areas Operations	0	115,240	114,426	144,666
F0401	Community Grants	0	0	0	0
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	0	0	0	0
F0499	Service Support Costs	0	0	0	0
	Community Sport and Recreational Development	0	0	0	0
F0501	Administration of the Arts Programme	0	0	0	0
F0502	Contributions to other Bodies Arts Programme	0	0	0	0
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	0	0	0	0
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	0	0	0	0
	Operation of Arts Programme	0	0	0	0
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	0	115,240	114,426	144,666

RECREATION & AMENITY				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	0	0	0	0
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	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	0	0	0	0
Goods and Services				
Library Fees/Fines	0	0	0	0
Recreation/Amenity/Culture	0	0	0	0
Superannuation	0	1,976	1,803	1,595
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	0	0	30,000
Total Goods and Services (b)	0	1,976	1,803	31,595
Total Income c=(a+b)	0	1,976	1,803	31,595

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	0	0	0	0
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	0	0	0	0
	Land Drainage Costs	0	0	0	0
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	0	0	0	0
G0402	Inspection of Abattoirs etc	0	0	0	0
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	0	0	0	0
G0405	Other Animal Welfare Services (incl Horse Control)	0	0	0	0
G0499	Service Support Costs	0	0	0	0
	Veterinary Service	0	0	0	0
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
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	0	0	0	0

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & 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	0	0	0	0
Total Grants & Subsidies (a)	0	0	0	0
Goods and Services				
Superannuation	0	0	0	0
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)	0	0	0	0
Total Income c=(a+b)	0	0	0	0

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2014		2013	
		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	0	0	0	0
	Profit/Loss Machinery Account	0	0	0	0
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	0	1,281	930	878
	Profit/Loss Stores Account	0	1,281	930	878
H0301	Administration of Rates Office	0	5,970	16,380	11,523
H0302	Debt Management Service Rates	0	30,067	17,275	20,802
H0303	Refunds and Irrecoverable Rates	0	322,653	5,000	240,000
H0399	Service Support Costs	0	21,266	23,647	16,482
	Administration of Rates	0	379,956	62,302	288,807
H0401	Register of Elector Costs	0	0	0	0
H0402	Local Election Costs	0	0	0	4,000
H0499	Service Support Costs	0	0	0	0
	Franchise Costs	0	0	0	4,000
H0501	Coroner Fees and Expenses	0	0	0	0
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	0	0	0	0
	Operation and Morgue and Coroner Expenses	0	0	0	0
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
	Weighbridges	0	0	0	0

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2014		2013	
		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	0	15,529	41,057	41,057
H0902	Chair/Vice Chair Allowances	0	1,563	3,750	3,750
H0903	Annual Allowances LA Members	0	7,635	18,324	18,324
H0904	Expenses LA Members	0	8,295	15,120	11,556
H0905	Other Expenses	0	2,000	2,000	2,789
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	0	0	0	0
H0908	Contribution to Members Associations	0	1,400	6,000	6,080
H0999	Service Support Costs	0	17,733	19,375	27,491
	Local Representation/Civic Leadership	0	54,155	105,626	111,047
H1001	Motor Taxation Operation	0	0	0	0
H1099	Service Support Costs	0	0	0	0
	Motor Taxation	0	0	0	0
H1101	Agency & Recoupable Service	0	0	0	0
H1102	NPPR	0	0	0	0
H1199	Service Support Costs	0	72,515	71,153	70,225
	Agency & Recoupable Services	0	72,515	71,153	70,225
	Service Division Total	0	507,907	240,011	474,957

MISCELLANEOUS SERVICES				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants		0		
Environment, Community & Local Government	0	0	0	0
Agriculture, Food & the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice and Equality	0	0	0	0
Non-Dept HFA and BMW	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	0	0	0	0
Goods and Services				
Superannuation	0	2,637	2,097	2,531
Agency services	0	10,000	10,000	6,134
Local Authority Contributions	0	8,000	8,000	280
NPPR	0	0	85,000	97,768
Other income	0	0	0	82,483
Total Goods and Services (b)	0	20,637	105,097	189,196
Total Income c=(a+b)	0	20,637	105,097	189,196

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Council held this ... day of
....., 2... the Council by Resolution adopted for the financial year ending on the 31st day of
December, 2014 the budget set out in Tables *(A -F) and by Resolution determined in accordance with
the said budget the Rates set out in Tables *(B and C) to be the annual rate on valuation to be levied for
that year for the purposes set out in those Tables.

Signed _____
Cathaoirleach

Countersigned _____
*Manager/Secretary

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

* Delete as appropriate

APPENDIX 1	
Summary of Central Management Charge	
	2014 €
Area Office Overhead	0
Corporate Affairs Overhead	8,500
Corporate Buildings Overhead	55,166
Finance Function Overhead	194,683
Human Resource Function	38,091
IT Services	8,000
Print/Post Room Service Overhead Allocation	10,000
Pension & Lump Sum Overhead	82,000
Total Expenditure Allocated to Services	396,440