

# Comhairle Chontae Laoise

## Laois County Council



Adopted 13th November 2017

**Budget Year Ending 31<sup>st</sup> December 2018**

**ADOPTED FORMAT OF BUDGET 2018**

**Laois County Council**

**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION**

Summary by Service Division	Summary per Table A 2018					
	Expenditure	Income	Budget Net Expenditure 2018	Estimated Net Expenditure Outturn 2017 (as restated)		
	€	€	€	€	%	%
<b>Gross Revenue Expenditure &amp; Income</b>						
Housing and Building	11,538,798	12,522,484	-983,686	-1,302,278	-4%	-6%
Road Transport & Safety	16,214,836	10,996,544	5,218,292	5,134,022	23%	23%
Water Services	4,700,866	4,575,044	125,822	261,401	1%	1%
Development Management	6,790,744	3,321,222	3,469,522	3,145,961	16%	14%
Environmental Services	7,894,025	1,722,752	6,171,273	6,317,586	28%	29%
Recreation and Amenity	4,695,953	919,824	3,776,129	3,535,705	17%	16%
Agriculture, Education, Health & Welfare	782,958	394,486	388,472	402,784	2%	2%
Miscellaneous Services	11,281,820	7,097,644	4,184,176	4,357,819	19%	20%
	<b>63,900,000</b>	<b>41,550,000</b>	<b>22,350,000</b>	<b>21,853,000</b>	<b>100%</b>	<b>100%</b>
Provision for Debit Balance	0		0			
<b>Adjusted Gross Expenditure &amp; Income</b>	<b>(A)</b>	<b>41,550,000</b>	<b>22,350,000</b>	<b>21,853,000</b>	<b>1</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		258,301	258,301	254,123		
Local Property Tax		9,051,699	9,051,699	8,558,877		
<b>Sub - Total</b>	<b>(B)</b>		<b>9,310,000</b>	<b>13,040,000</b>		
<b>Net Amount of Rates to be Levied</b>	<b>(A-B)</b>		<b>13,040,000</b>			
Value of Base Year Adjustment			0			
<b>Amount of Rates to be Levied (Gross of BYA)</b>	<b>(D)</b>		<b>13,040,000</b>			
<b>Net Effective Valuation</b>	<b>(E)</b>		<b>195,884</b>			
<b>General Annual Rate on Valuation</b>	<b>D/E</b>		<b>66.57</b>			

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

	2018						2017			
	Expenditure			Income			Expenditure		Income	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn		
	€	€	€	€	€	€	€	€		
<b>Division &amp; Services</b>										
<b>Housing and Building</b>										
<b>Code</b>										
A01	3,265,360	3,265,360	5,831,999	5,831,999	2,930,275	2,990,286	5,629,588	5,755,588		
A02	323,477	323,477	12,037	12,037	312,691	316,536	26,794	11,794		
A03	413,183	413,183	6,485	6,485	480,226	450,713	10,849	10,849		
A04	229,112	229,112	6,373	6,373	163,932	178,324	3,744	3,744		
A05	298,809	298,809	222,749	222,749	136,116	255,244	98,203	213,203		
A06	896,693	896,693	568,221	568,221	996,605	924,036	667,176	597,176		
A07	2,815,164	2,815,164	2,663,470	2,663,470	2,749,756	2,797,264	2,519,701	2,592,701		
A08	1,716,822	1,716,822	2,031,653	2,031,653	1,926,307	1,696,695	2,343,609	2,044,609		
A09	1,323,989	1,323,989	972,272	972,272	1,374,208	1,313,988	1,021,410	995,810		
A11	100,000	100,000	100,000	100,000	100,121	100,110	100,000	100,000		
A12	156,189	156,189	107,225	107,225	100,000	100,000	100,000	100,000		
	11,538,798	11,538,798	12,522,484	12,522,484	11,270,237	11,123,197	12,521,074	12,425,475		
	<b>Service Division Total</b>									
<b>Road Transport &amp; Safety</b>										
<b>Code</b>										
B01	275,030	275,030	6,762	6,762	249,164	253,683	5,921	5,921		
B02	1,968,495	1,968,495	1,562,358	1,562,358	1,645,698	2,058,660	1,151,559	1,563,559		
B03	3,937,523	3,937,523	3,301,902	3,301,902	4,080,348	3,854,281	3,511,750	3,292,750		
B04	5,490,595	5,490,595	3,468,151	3,468,151	4,687,615	5,559,962	2,561,409	3,417,409		
B05	1,552,590	1,552,590	523,216	523,216	1,281,555	1,463,987	339,194	523,194		
B06	122,267	122,267	3,192	3,192	95,493	95,015	2,589	2,589		
B07	1,161,002	1,161,002	929,007	929,007	1,128,612	1,224,431	835,002	932,002		
B08	125,965	125,965	8,215	8,215	120,372	119,615	8,166	8,166		
B09	364,556	364,556	520,527	520,527	247,957	251,593	520,087	520,086		
B10	576,271	576,271	16,190	16,190	569,732	554,172	17,628	17,628		
B11	640,541	640,541	657,023	657,023	640,583	639,629	664,701	657,701		
	16,214,835	16,214,835	10,996,543	10,996,543	14,747,129	16,075,029	9,618,006	10,941,006		
	<b>Service Division Total</b>									

Table B		Expenditure & Income for 2018 and Estimated Outturn for 2017									
		2018					2017				
		Expenditure		Income			Expenditure		Income		
Code	Division & Services	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€	€	€
<b>Water Services</b>											
C01	Water Supply	2,720,334	2,720,334	2,763,399	2,763,399	2,723,201	2,785,096	2,706,390	2,706,390	2,706,390	2,706,390
C02	Waste Water Treatment	1,614,992	1,614,992	1,643,305	1,643,305	1,906,523	1,623,189	2,004,877	1,684,876	2,004,877	1,684,876
C03	Collection of Water and Waste Water Charges	5,910	5,910	0	0	61,527	65,813	39,229	39,229	39,229	39,229
C04	Public Conveniences	41,682	41,682	58	58	70,444	60,008	0	0	0	0
C05	Admin of Group and Private Installations	234,463	234,463	68,136	68,136	195,480	217,676	62,228	68,484	62,228	68,484
C06	Support to Water Capital Programme	81,889	81,889	99,893	99,893	114,857	108,570	110,127	100,127	110,127	100,127
C07	Agency & Recoupable Services	1,596	1,596	252	252	151	156	0	0	0	0
C08	Local Authority Water and Sanitary Services	0	0	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	4,700,866	4,700,866	4,575,043	4,575,043	5,072,183	4,860,507	4,922,851	4,599,106	4,922,851	4,599,106
<b>Development Management</b>											
D01	Forward Planning	710,884	710,884	14,170	14,170	501,167	549,350	11,533	11,532	11,533	11,532
D02	Development Management	816,737	816,737	372,863	372,863	801,906	809,994	310,619	371,619	310,619	371,619
D03	Enforcement	354,415	354,415	18,836	18,836	391,601	379,703	21,182	19,182	21,182	19,182
D04	Industrial and Commercial Facilities	74,045	74,045	0	0	77,556	76,384	0	0	0	0
D05	Tourism Development and Promotion	248,528	248,528	5,135	5,135	234,785	233,600	5,317	5,317	5,317	5,317
D06	Community and Enterprise Function	2,031,325	2,031,325	1,519,765	1,519,765	1,211,040	1,254,296	726,242	790,242	726,242	790,242
D07	Unfinished Housing Estates	234,537	234,537	5,851	5,851	227,312	231,330	5,806	5,806	5,806	5,806
D08	Building Control	91,007	91,007	32,134	32,134	90,426	89,990	30,060	32,060	30,060	32,060
D09	Economic Development and Promotion	1,663,313	1,663,313	1,157,478	1,157,478	1,527,394	1,660,526	1,054,185	1,141,185	1,054,185	1,141,185
D10	Property Management	128,175	128,175	1,349	1,349	78,746	98,259	2,544	1,544	2,544	1,544
D11	Heritage and Conservation Services	437,777	437,777	193,642	193,642	277,642	333,188	196,173	192,173	196,173	192,173
D12	Agency & Recoupable Services	0	0	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	6,790,743	6,790,743	3,321,223	3,321,223	5,419,575	5,716,620	2,363,661	2,570,660	2,363,661	2,570,660

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

	2018						2017			
	Expenditure			Income			Expenditure			Income
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
€	€	€	€	€	€	€	€	€	€	
<b>Division &amp; Services</b>										
<b>Environmental Services</b>										
<b>Code</b>										
E01	1,023,763	1,023,763	62,407	62,407	1,587,768	1,588,795	597,459	62,459		
E02	576,746	576,746	403,498	403,498	518,147	534,400	2,864	400,864		
E03	0	0	0	0	0	0	0	0		
E04	0	0	7,000	7,000	0	0	12,000	7,000		
E05	417,747	417,747	57,527	57,527	432,666	455,807	40,317	58,317		
E06	419,038	419,038	5,381	5,381	410,816	414,409	16,658	5,658		
E07	565,380	565,380	192,515	192,515	527,860	533,309	190,618	190,618		
E08	82,473	82,473	1,612	1,612	84,955	86,245	1,698	1,698		
E09	179,586	179,586	62,233	62,233	127,511	152,358	61,252	61,252		
E10	413,888	413,888	93,363	93,363	387,346	411,167	86,572	93,572		
E11	3,767,927	3,767,927	733,741	733,741	3,445,557	3,603,773	636,883	731,882		
E12	116,088	116,088	94,549	94,549	111,751	109,629	85,435	94,435		
E13	331,389	331,389	8,926	8,926	154,652	139,982	13,790	4,535		
E14	0	0	0	0	0	0	0	0		
E15	0	0	0	0	0	0	0	0		
	<b>7,894,025</b>	<b>7,894,025</b>	<b>1,722,752</b>	<b>1,722,752</b>	<b>7,789,029</b>	<b>8,029,875</b>	<b>1,745,546</b>	<b>1,712,290</b>		
<b>Recreation &amp; Amenity</b>										
<b>Code</b>										
F01	155,414	155,414	4,000	4,000	75,662	75,623	4,041	41		
F02	2,344,634	2,344,634	157,223	157,223	2,113,259	2,210,606	150,659	159,659		
F03	360,043	360,043	8,906	8,906	332,537	334,035	17,288	9,288		
F04	574,748	574,748	94,323	94,323	479,092	542,985	34,068	94,068		
F05	1,141,112	1,141,112	535,372	535,372	1,103,813	1,166,826	472,714	531,314		
F06	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000		
	<b>4,695,951</b>	<b>4,695,951</b>	<b>919,824</b>	<b>919,824</b>	<b>4,224,363</b>	<b>4,450,076</b>	<b>798,770</b>	<b>914,371</b>		

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

Code	Division & Services	2018				2017				
		Expenditure		Income		Expenditure		Income		
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
		€	€	€	€	€	€	€	€	
<b>Agriculture, Education, Health &amp; Welfare</b>										
G01	Land Drainage Costs	312,257	312,257	59,844	59,844	325,238	324,190	5,196	61,196	
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0	0	0	0	
G03	Coastal Protection	0	0	0	0	0	0	0	0	
G04	Veterinary Service	466,714	466,714	334,643	334,643	445,807	451,948	331,588	326,588	
G05	Educational Support Services	3,988	3,988	0	0	14,975	14,777	347	347	
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0	
	<b>Service Division Total</b>	<b>782,959</b>	<b>782,959</b>	<b>394,487</b>	<b>394,487</b>	<b>786,020</b>	<b>790,915</b>	<b>337,131</b>	<b>388,131</b>	
<b>Miscellaneous Services</b>										
H01	Profit/Loss Machinery Account	239,749	239,749	220,758	220,758	248,590	246,960	221,864	221,864	
H02	Profit/Loss Stores Account	35	35	0	0	30	28	0	0	
H03	Administration of Rates	3,062,427	3,062,427	74,815	74,815	2,714,802	3,035,937	70,258	70,258	
H04	Franchise Costs	130,656	130,656	8,474	8,474	126,435	126,264	3,533	3,533	
H05	Operation of Morgue and Coroner Expenses	105,412	105,412	849	849	101,115	106,303	858	858	
H06	Weighbridges	0	0	0	0	0	0	0	0	
H07	Operation of Markets and Casual Trading	2,932	2,932	76	76	2,693	2,683	53	53	
H08	Malicious Damage	0	0	0	0	0	0	0	0	
H09	Local Representation/Civic Leadership	871,251	871,251	1,629	1,629	829,625	828,833	1,596	1,596	
H10	Motor Taxation	432,631	432,631	28,640	28,640	436,394	433,211	26,424	26,424	
H11	Agency & Recoupable Services	6,436,728	6,436,728	6,762,404	6,762,404	5,472,778	5,532,763	5,100,373	5,630,574	
	<b>Service Division Total</b>	<b>11,281,821</b>	<b>11,281,821</b>	<b>7,097,645</b>	<b>7,097,645</b>	<b>9,932,462</b>	<b>10,312,981</b>	<b>5,424,959</b>	<b>5,955,161</b>	
	<b>OVERALL TOTAL</b>	<b>63,899,998</b>	<b>63,899,998</b>	<b>41,550,001</b>	<b>41,550,001</b>	<b>59,240,998</b>	<b>61,359,200</b>	<b>37,731,998</b>	<b>39,506,200</b>	

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



<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2018 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2018 €</b>
Rents from Houses	5,624,000
Housing Loans Interest & Charges	2,020,700
Parking Fines/Charges	508,000
Irish Water	4,402,000
Planning Fees	280,000
Sale/leasing of other property / Industrial Sites	36,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	368,000
Fire Charges	540,000
Recreation / Amenity / Culture	352,500
Library Fees/Fines	60,000
Agency Services & Repayable Works	220,000
Local Authority Contributions	3,546,400
Superannuation	730,000
NPPR	250,000
Misc. (Detail)	2,746,500
<b>TOTAL</b>	<b>21,684,100</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2018 FROM GRANTS AND SUBSIDIES</b>	
	<b>2018 €</b>
<b>Department of Housing, Planning and Local Government</b>	
Housing and Building	4,655,800
Road Transport & Safety	0
Water Services	50,000
Development Management	587,000
Environmental Services	210,000
Recreation and Amenity	129,500
Agriculture, Food & the Marine	40,000
Miscellaneous Services	1,449,000
	<b>7,121,300</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	9,638,600
Arts, Heritage & Gaeltacht	0
DTO	0
Social Protection	0
Defence	82,000
Education and Skills	25,000
Library Council	0
Arts Council	55,000
Transport Tourism & Sport	0
Justice and Equality	7,000
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	900,000
Other	2,037,000
	<b>12,744,600</b>
<b>Total Grants &amp; Subsidies</b>	<b>19,865,900</b>

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

## HOUSING AND BUILDING

		2018		2017	
<b>Expenditure by Service and Sub-Service</b>		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
<u>Code</u>		€	€	€	€
A0101	Maintenance of LA Housing Units	2,562,500	2,562,500	2,254,500	2,304,500
A0102	Maintenance of Traveller Accommodation Units	500	500	4,000	500
A0103	Traveller Accommodation Management	83,000	83,000	82,000	82,000
A0104	Estate Maintenance	48,000	48,000	41,000	48,000
A0199	Service Support Costs	571,360	571,360	548,775	555,286
<b>Maintenance/Improvement of LA Housing</b>		<b>3,265,360</b>	<b>3,265,360</b>	<b>2,930,275</b>	<b>2,990,286</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	189,000	189,000	183,500	186,000
A0299	Service Support Costs	134,477	134,477	129,191	130,536
<b>Housing Assessment, Allocation and Transfer</b>		<b>323,477</b>	<b>323,477</b>	<b>312,691</b>	<b>316,536</b>
A0301	Debt Management & Rent Assessment	304,200	304,200	334,000	305,000
A0399	Service Support Costs	108,983	108,983	146,226	145,713
<b>Housing Rent and Tenant Purchase Administration</b>		<b>413,183</b>	<b>413,183</b>	<b>480,226</b>	<b>450,713</b>
A0401	Housing Estate Management	12,000	12,000	10,000	11,000
A0402	Tenancy Management	103,000	103,000	67,000	80,000
A0403	Social and Community Housing Service	22,000	22,000	22,000	22,000
A0499	Service Support Costs	92,112	92,112	64,932	65,324
<b>Housing Community Development Support</b>		<b>229,112</b>	<b>229,112</b>	<b>163,932</b>	<b>178,324</b>
A0501	Homeless Grants Other Bodies	210,000	210,000	100,000	200,000
A0502	Homeless Service	59,000	59,000	25,000	35,000
A0599	Service Support Costs	29,809	29,809	11,116	20,244
<b>Administration of Homeless Service</b>		<b>298,809</b>	<b>298,809</b>	<b>136,116</b>	<b>255,244</b>
A0601	Technical and Administrative Support	318,000	318,000	317,500	317,500
A0602	Loan Charges	441,000	441,000	540,000	470,000
A0699	Service Support Costs	137,693	137,693	139,105	136,536
<b>Support to Housing Capital Prog.</b>		<b>896,693</b>	<b>896,693</b>	<b>996,605</b>	<b>924,036</b>
A0701	RAS Operations	1,590,000	1,590,000	1,541,000	1,558,000
A0702	Long Term Leasing	0	0	0	0
A0703	Payment & Availability	1,020,000	1,020,000	923,000	979,000
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	205,164	205,164	285,756	260,264
<b>RAS and Leasing Programme</b>		<b>2,815,164</b>	<b>2,815,164</b>	<b>2,749,756</b>	<b>2,797,264</b>

<b>HOUSING AND BUILDING</b>					
		<b>2018</b>		<b>2017</b>	
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0801	Loan Interest and Other Charges	1,426,000	1,426,000	1,719,500	1,436,500
A0802	Debt Management Housing Loans	172,800	172,800	111,000	166,000
A0899	Service Support Costs	118,022	118,022	95,807	94,195
	<b>Housing Loans</b>	<b>1,716,822</b>	<b>1,716,822</b>	<b>1,926,307</b>	<b>1,696,695</b>
A0901	Housing Adaptation Grant Scheme	352,000	352,000	461,000	352,000
A0902	Loan Charges DPG/ERG	0	0	0	
A0903	Essential Repair Grants	235,000	235,000	400,000	235,000
A0904	Other Housing Grant Payments	243,000	243,000	180,000	243,000
A0905	Mobility Aids Housing Grants	350,000	350,000	209,000	350,000
A0999	Service Support Costs	143,989	143,989	124,208	133,988
	<b>Housing Grants</b>	<b>1,323,989</b>	<b>1,323,989</b>	<b>1,374,208</b>	<b>1,313,988</b>
A1101	Agency & Recoupable Service	100,000	100,000	100,000	100,000
A1199	Service Support Costs	0	0	121	110
	<b>Agency &amp; Recoupable Services</b>	<b>100,000</b>	<b>100,000</b>	<b>100,121</b>	<b>100,110</b>
A1201	HAP Operations	103,000	103,000	100,000	100,000
A1299	Service Support Costs	53,189	53,189	0	0
	<b>HAP Programme</b>	<b>156,189</b>	<b>156,189</b>	<b>100,000</b>	<b>100,000</b>
	<b>Service Division Total</b>	<b>11,538,798</b>	<b>11,538,798</b>	<b>11,270,237</b>	<b>11,123,197</b>

<b>HOUSING AND BUILDING</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning & Local Government	4,655,800	4,655,800	4,576,000	4,619,160
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>4,655,800</b>	<b>4,655,800</b>	<b>4,576,000</b>	<b>4,619,160</b>
<b>Goods and Services</b>				
Rents from Houses	5,620,000	5,620,000	5,401,000	5,400,000
Housing Loans Interest & Charges	2,020,700	2,020,700	2,336,000	2,039,000
Superannuation	78,484	78,484	74,075	74,075
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	33,000	33,000	8,000	33,000
Other Income	114,500	114,500	126,000	260,240
<b>Total Goods and Services (b)</b>	<b>7,866,684</b>	<b>7,866,684</b>	<b>7,945,075</b>	<b>7,806,315</b>
<b>Total Income c=(a+b)</b>	<b>12,522,484</b>	<b>12,522,484</b>	<b>12,521,075</b>	<b>12,425,475</b>

**ROAD TRANSPORT & SAFETY**

		2018		2017	
<b>Expenditure by Service and Sub-Service</b>		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
<b>Code</b>		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0101	NP - Surface Dressing	0	0	0	
B0102	NP - Pavement Overlay/Reconstruction	0	0	0	
B0103	NP - Winter Maintenance	0	0	0	
B0104	NP - Bridge Maintenance (Eirspan)	0	0	0	
B0105	NP - General Maintenance	0	0	0	
B0106	NP - General Improvements Works	0	0	0	
B0199	Service Support Costs	275,030	275,030	249,164	253,683
<b>National Primary Road – Maintenance and Improvement</b>		<b>275,030</b>	<b>275,030</b>	<b>249,164</b>	<b>253,683</b>
B0201	NS - Surface Dressing	0	0	0	
B0202	NS - Overlay/Reconstruction	0	0	0	
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	
B0204	NS - Winter Maintenance	133,000	133,000	147,000	133,000
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	
B0206	NS - General Maintenance	1,161,000	1,161,000	313,000	1,161,000
B0207	NS – General Improvement Works	369,000	369,000	891,000	469,000
B0299	Service Support Costs	305,495	305,495	294,698	295,660
<b>National Secondary Road – Maintenance and Improvement</b>		<b>1,968,495</b>	<b>1,968,495</b>	<b>1,645,698</b>	<b>2,058,660</b>
B0301	Regional Roads Surface Dressing	267,000	267,000	542,000	267,000
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	
B0303	Regional Road Winter Maintenance	0	0	0	
B0304	Regional Road Bridge Maintenance	35,000	35,000	66,000	35,000
B0305	Regional Road General Maintenance Works	2,215,000	2,215,000	2,146,000	2,215,000
B0306	Regional Road General Improvement Works	806,000	806,000	788,000	806,000
1	Service Support Costs	614,523	614,523	538,348	531,281
<b>Regional Road – Improvement and Maintenance</b>		<b>3,937,523</b>	<b>3,937,523</b>	<b>4,080,348</b>	<b>3,854,281</b>
B0401	Local Road Surface Dressing	666,000	666,000	391,000	666,000
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	
B0403	Local Roads Winter Maintenance	170,000	170,000	206,000	170,000
B0404	Local Roads Bridge Maintenance	135,000	135,000	109,000	135,000
B0405	Local Roads General Maintenance Works	1,278,000	1,278,000	1,232,500	1,232,500
B0406	Local Roads General Improvement Works	2,446,000	2,446,000	1,804,000	2,446,000
B0499	Service Support Costs	795,595	795,595	945,115	910,462
<b>Local Road - Maintenance and Improvement</b>		<b>5,490,595</b>	<b>5,490,595</b>	<b>4,687,615</b>	<b>5,559,962</b>
B0501	Public Lighting Operating Costs	1,127,000	1,127,000	1,058,000	1,058,000
B0502	Public Lighting Improvement	319,000	319,000	128,500	312,500
B0599	Service Support Costs	106,590	106,590	95,055	93,487
<b>Public Lighting</b>		<b>1,552,590</b>	<b>1,552,590</b>	<b>1,281,555</b>	<b>1,463,987</b>

**ROAD TRANSPORT & SAFETY**

Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	0	0	0	
B0602	Traffic Maintenance	0	0	0	
B0603	Traffic Improvement Measures	0	0	0	
B0699	Service Support Costs	122,267	122,267	95,493	95,015
	<b>Traffic Management Improvement</b>	<b>122,267</b>	<b>122,267</b>	<b>95,493</b>	<b>95,015</b>
B0701	Low Cost Remedial Measures	900,000	900,000	623,000	900,000
B0702	Other Engineering Improvements	161,400	161,400	378,000	198,000
B0799	Service Support Costs	99,602	99,602	127,612	126,431
	<b>Road Safety Engineering Improvements</b>	<b>1,161,002</b>	<b>1,161,002</b>	<b>1,128,612</b>	<b>1,224,431</b>
B0801	School Wardens	66,500	66,500	66,000	66,000
B0802	Publicity and Promotion Road Safety	12,000	12,000	12,000	12,000
B0899	Service Support Costs	47,465	47,465	42,372	41,615
	<b>Road Safety Promotion/Education</b>	<b>125,965</b>	<b>125,965</b>	<b>120,372</b>	<b>119,615</b>
B0901	Maintenance and Management of Car Parks	109,500	109,500	15,500	15,500
B0902	Operation of Street Parking	43,500	43,500	44,000	44,000
B0903	Parking Enforcement	74,000	74,000	78,000	78,000
B0999	Service Support Costs	137,556	137,556	110,457	114,093
	<b>Car Parking</b>	<b>364,556</b>	<b>364,556</b>	<b>247,957</b>	<b>251,593</b>
B1001	Administration of Roads Capital Programme	366,000	366,000	349,000	336,000
B1099	Service Support Costs	210,271	210,271	220,732	218,172
	<b>Support to Roads Capital Programme</b>	<b>576,271</b>	<b>576,271</b>	<b>569,732</b>	<b>554,172</b>
B1101	Agency & Recoupable Service	100,000	100,000	100,000	100,000
B1199	Service Support Costs	540,541	540,541	540,583	539,629
	<b>Agency &amp; Recoupable Services</b>	<b>640,541</b>	<b>640,541</b>	<b>640,583</b>	<b>639,629</b>
	<b>Service Division Total</b>	<b>16,214,835</b>	<b>16,214,835</b>	<b>14,747,129</b>	<b>16,075,029</b>



<b>ROAD TRANSPORT &amp; SAFETY</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	0	0	0	
TII Transport Infrastructure Ireland	9,638,600	9,638,600	8,257,600	9,520,000
Arts, Heritage & Gaeltacht	0	0	0	
DTO	0	0	0	
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>9,638,600</b>	<b>9,638,600</b>	<b>8,257,600</b>	<b>9,520,000</b>
<b>Goods and Services</b>				
Parking Fines & Charges	508,000	508,000	508,000	508,000
Superannuation	144,544	144,544	141,006	141,006
Agency Services & Repayable Works	100,000	100,000	100,000	117,000
Local Authority Contributions	5,400	5,400	5,400	5,400
Other income	600,000	600,000	606,000	649,600
<b>Total Goods and Services (b)</b>	<b>1,357,944</b>	<b>1,357,944</b>	<b>1,360,406</b>	<b>1,421,006</b>
<b>Total Income c=(a+b)</b>	<b>10,996,544</b>	<b>10,996,544</b>	<b>9,618,006</b>	<b>10,941,006</b>

<b>WATER SERVICES</b>					
		<b>2018</b>		<b>2017</b>	
<b>Expenditure by Service and Sub-Service</b>		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
<b>Code</b>		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
C0101	Water Plants & Networks	1,555,025	1,555,025	1,515,624	2,000,000
C0199	Service Support Costs	1,165,309	1,165,309	1,207,577	785,096
<b>Water Supply</b>		<b>2,720,334</b>	<b>2,720,334</b>	<b>2,723,201</b>	<b>2,785,096</b>
C0201	Waste Plants and Networks	824,000	824,000	1,093,222	1,180,000
C0299	Service Support Costs	790,992	790,992	813,301	443,189
<b>Waste Water Treatment</b>		<b>1,614,992</b>	<b>1,614,992</b>	<b>1,906,523</b>	<b>1,623,189</b>
C0301	Debt Management Water and Waste Water	0	0	19,000	19,000
C0399	Service Support Costs	5,910	5,910	42,527	46,813
<b>Collection of Water and Waste Water Charges</b>		<b>5,910</b>	<b>5,910</b>	<b>61,527</b>	<b>65,813</b>
C0401	Operation and Maintenance of Public Conveniences	39,000	39,000	69,400	58,000
C0499	Service Support Costs	2,682	2,682	1,044	2,008
<b>Public Conveniences</b>		<b>41,682</b>	<b>41,682</b>	<b>70,444</b>	<b>60,008</b>
C0501	Grants for Individual Installations	0	0	0	
C0502	Grants for Water Group Schemes	0	0	0	
C0503	Grants for Waste Water Group Schemes	0	0	0	
C0504	Group Water Scheme Subsidies	0	0	0	
C0599	Service Support Costs	234,463	234,463	195,480	217,676
<b>Admin of Group and Private Installations</b>		<b>234,463</b>	<b>234,463</b>	<b>195,480</b>	<b>217,676</b>
C0601	Technical Design and Supervision	69,000	69,000	77,000	67,000
C0699	Service Support Costs	12,889	12,889	37,857	41,570
<b>Support to Water Capital Programme</b>		<b>81,889</b>	<b>81,889</b>	<b>114,857</b>	<b>108,570</b>
C0701	Agency & Recoupable Service	0	0	0	
C0799	Service Support Costs	1,596	1,596	151	156
<b>Agency &amp; Recoupable Services</b>		<b>1,596</b>	<b>1,596</b>	<b>151</b>	<b>156</b>
C0801	Local Authority Water Services	0	0	0	
C0802	Local Authority Sanitary Services	0	0	0	
C0899	Service Support Costs	0	0	0	
<b>Local Authority Water and Sanitary Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Service Division Total</b>		<b>4,700,866</b>	<b>4,700,866</b>	<b>5,072,183</b>	<b>4,860,507</b>

<b>WATER SERVICES</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	50,000	50,000	50,000	50,000
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Goods and Services</b>				
Irish Water	4,402,000	4,402,000	4,746,000	4,416,000
Superannuation	111,044	111,044	119,851	121,106
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	12,000	12,000	7,000	12,000
<b>Total Goods and Services (b)</b>	<b>4,525,044</b>	<b>4,525,044</b>	<b>4,872,851</b>	<b>4,549,106</b>
<b>Total Income c=(a+b)</b>	<b>4,575,044</b>	<b>4,575,044</b>	<b>4,922,851</b>	<b>4,599,106</b>

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	532,500	532,500	342,000	392,000
D0199	Service Support Costs	178,384	178,384	159,167	157,350
	<b>Forward Planning</b>	<b>710,884</b>	<b>710,884</b>	<b>501,167</b>	<b>549,350</b>
D0201	Planning Control	469,000	469,000	448,000	462,000
D0299	Service Support Costs	347,737	347,737	353,906	347,994
	<b>Development Management</b>	<b>816,737</b>	<b>816,737</b>	<b>801,906</b>	<b>809,994</b>
D0301	Enforcement Costs	216,000	216,000	243,000	233,000
D0399	Service Support Costs	138,415	138,415	148,601	146,703
	<b>Enforcement</b>	<b>354,415</b>	<b>354,415</b>	<b>391,601</b>	<b>379,703</b>
D0401	Industrial Sites Operations	31,000	31,000	31,000	31,000
D0403	Management of & Contributes to Other Commercial Facs	0	0	0	0
D0404	General Development Promotion Work	8,000	8,000	8,000	8,000
D0499	Service Support Costs	35,045	35,045	38,556	37,384
	<b>Industrial and Commercial Facilities</b>	<b>74,045</b>	<b>74,045</b>	<b>77,556</b>	<b>76,384</b>
D0501	Tourism Promotion	169,000	169,000	149,000	149,000
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	79,528	79,528	85,785	84,600
	<b>Tourism Development and Promotion</b>	<b>248,528</b>	<b>248,528</b>	<b>234,785</b>	<b>233,600</b>
D0601	General Community & Enterprise Expenses	1,181,000	1,181,000	383,000	467,000
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	677,000	677,000	689,000	649,000
D0699	Service Support Costs	173,325	173,325	139,040	138,296
	<b>Community and Enterprise Function</b>	<b>2,031,325</b>	<b>2,031,325</b>	<b>1,211,040</b>	<b>1,254,296</b>
D0701	Unfinished Housing Estates	163,000	163,000	155,000	160,000
D0799	Service Support Costs	71,537	71,537	72,312	71,330
	<b>Unfinished Housing Estates</b>	<b>234,537</b>	<b>234,537</b>	<b>227,312</b>	<b>231,330</b>

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	62,500	62,500	61,000	61,000
D0802	Building Control Enforcement Costs	0	0	0	
D0899	Service Support Costs	28,507	28,507	29,426	28,990
	<b>Building Control</b>	<b>91,007</b>	<b>91,007</b>	<b>90,426</b>	<b>89,990</b>
D0901	Urban and Village Renewal	0	0	0	
D0902	EU Projects	0	0	0	
D0903	Town Twinning	5,000	5,000	5,000	5,000
D0904	European Office	0	0	0	
D0905	Economic Development & Promotion	502,000	502,000	322,000	563,500
D0906	Local Enterprise Office	900,000	900,000	1,000,000	887,000
D0999	Service Support Costs	256,313	256,313	200,394	205,026
	<b>Economic Development and Promotion</b>	<b>1,663,313</b>	<b>1,663,313</b>	<b>1,527,394</b>	<b>1,660,526</b>
D1001	Property Management Costs	104,000	104,000	54,000	74,000
D1099	Service Support Costs	24,175	24,175	24,746	24,259
	<b>Property Management</b>	<b>128,175</b>	<b>128,175</b>	<b>78,746</b>	<b>98,259</b>
D1101	Heritage Services	241,000	241,000	155,000	155,000
D1102	Conservation Services	0	0	0	
D1103	Conservation Grants	143,000	143,000	87,000	143,000
D1199	Service Support Costs	53,777	53,777	35,642	35,188
	<b>Heritage and Conservation Services</b>	<b>437,777</b>	<b>437,777</b>	<b>277,642</b>	<b>333,188</b>
D1201	Agency & Recoupable Service	0	0	0	
D1299	Service Support Costs	0	0	0	
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Service Division Total</b>	<b>6,790,743</b>	<b>6,790,743</b>	<b>5,419,575</b>	<b>5,716,620</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	587,000	587,000	564,000	564,000
Arts, Heritage & Gaeltacht	0	0	0	
Jobs, Enterprise & Innovation	900,000	900,000	1,000,000	887,000
Other	1,209,000	1,209,000	263,000	473,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>2,696,000</b>	<b>2,696,000</b>	<b>1,827,000</b>	<b>1,924,000</b>
<b>Goods and Services</b>				
Planning Fees	280,000	280,000	220,000	280,000
Sale/Leasing of other property/Industrial Sites	0	0	0	
Superannuation	87,222	87,222	76,660	76,660
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	258,000	258,000	240,000	290,000
<b>Total Goods and Services (b)</b>	<b>625,222</b>	<b>625,222</b>	<b>536,660</b>	<b>646,660</b>
<b>Total Income c=(a+b)</b>	<b>3,321,222</b>	<b>3,321,222</b>	<b>2,363,660</b>	<b>2,570,660</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	457,000	457,000	1,003,000	1,003,000
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	
E0103	Landfill Aftercare Costs.	447,000	447,000	435,000	440,000
E0199	Service Support Costs	119,763	119,763	149,768	145,795
	<b>Landfill Operation and Aftercare</b>	<b>1,023,763</b>	<b>1,023,763</b>	<b>1,587,768</b>	<b>1,588,795</b>
E0201	Recycling Facilities Operations	416,000	416,000	393,000	403,000
E0202	Bring Centres Operations	49,500	49,500	49,500	49,500
E0204	Other Recycling Services	0	0	0	
E0299	Service Support Costs	111,246	111,246	75,647	81,900
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>576,746</b>	<b>576,746</b>	<b>518,147</b>	<b>534,400</b>
E0301	Waste to Energy Facilities Operations	0	0	0	
E0399	Service Support Costs	0	0	0	
	<b>Waste to Energy Facilities Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0401	Recycling Waste Collection Services	0	0	0	
E0402	Organic Waste Collection Services	0	0	0	
E0403	Residual Waste Collection Services	0	0	0	
E0404	Commercial Waste Collection Services	0	0	0	
E0406	Contribution to Waste Collection Services	0	0	0	
E0407	Other Costs Waste Collection	0	0	0	
E0499	Service Support Costs	0	0	0	
	<b>Provision of Waste to Collection Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0501	Litter Warden Service	89,000	89,000	88,000	88,000
E0502	Litter Control Initiatives	55,000	55,000	55,000	55,000
E0503	Environmental Awareness Services	83,500	83,500	91,500	91,500
E0599	Service Support Costs	190,247	190,247	198,166	221,307
	<b>Litter Management</b>	<b>417,747</b>	<b>417,747</b>	<b>432,666</b>	<b>455,807</b>
E0601	Operation of Street Cleaning Service	326,600	326,600	316,600	321,600
E0602	Provision and Improvement of Litter Bins	48,400	48,400	48,400	48,400
E0699	Service Support Costs	44,038	44,038	45,816	44,409
	<b>Street Cleaning</b>	<b>419,038</b>	<b>419,038</b>	<b>410,816</b>	<b>414,409</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	145,500	145,500	125,500	140,500
E0702	Enforcement of Waste Regulations	215,000	215,000	215,000	215,000
E0799	Service Support Costs	204,880	204,880	187,360	177,809
	<b>Waste Regulations, Monitoring and Enforcement</b>	<b>565,380</b>	<b>565,380</b>	<b>527,860</b>	<b>533,309</b>

**ENVIRONMENTAL SERVICES**

Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	0	0	7,000	7,000
E0802	Contrib to Other Bodies Waste Management Planning	25,500	25,500	25,000	25,000
E0899	Service Support Costs	56,973	56,973	52,955	54,245
	<b>Waste Management Planning</b>	<b>82,473</b>	<b>82,473</b>	<b>84,955</b>	<b>86,245</b>
E0901	Maintenance of Burial Grounds	94,000	94,000	82,000	82,000
E0999	Service Support Costs	85,586	85,586	45,511	70,358
	<b>Maintenance and Upkeep of Burial Grounds</b>	<b>179,586</b>	<b>179,586</b>	<b>127,511</b>	<b>152,358</b>
E1001	Operation Costs Civil Defence	123,000	123,000	116,000	122,000
E1002	Dangerous Buildings	50,000	50,000	30,000	50,000
E1003	Emergency Planning	123,000	123,000	118,000	121,000
E1004	Derelict Sites	20,000	20,000	20,000	20,000
E1005	Water Safety Operation	16,000	16,000	16,000	16,000
E1099	Service Support Costs	81,888	81,888	87,346	82,167
	<b>Safety of Structures and Places</b>	<b>413,888</b>	<b>413,888</b>	<b>387,346</b>	<b>411,167</b>
E1101	Operation of Fire Brigade Service	3,199,000	3,199,000	2,965,000	3,133,000
E1103	Fire Services Training	255,000	255,000	234,000	234,000
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	313,927	313,927	246,557	236,773
	<b>Operation of Fire Service</b>	<b>3,767,927</b>	<b>3,767,927</b>	<b>3,445,557</b>	<b>3,603,773</b>
E1201	Fire Safety Control Cert Costs	46,500	46,500	42,500	42,500
E1202	Fire Prevention and Education	24,000	24,000	23,500	23,500
E1203	Inspection/Monitoring of Commercial Facilities	12,000	12,000	11,500	11,500
E1299	Service Support Costs	33,588	33,588	34,251	32,129
	<b>Fire Prevention</b>	<b>116,088</b>	<b>116,088</b>	<b>111,751</b>	<b>109,629</b>
E1301	Water Quality Management	245,000	245,000	100,000	100,000
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	86,389	86,389	54,652	39,982
	<b>Water Quality, Air and Noise Pollution</b>	<b>331,389</b>	<b>331,389</b>	<b>154,652</b>	<b>139,982</b>
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E1501	Climate Change and Flooding	0	0	0	0
E1599	Service Support Costs	0	0	0	0
	<b>Climate Change and Flooding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Service Division Total</b>	<b>7,894,025</b>	<b>7,894,025</b>	<b>7,789,029</b>	<b>8,029,875</b>



<b>ENVIRONMENTAL SERVICES</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	210,000	210,000	192,000	230,000
Social Protection	0	0	0	
Defence	82,000	82,000	75,000	82,000
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>292,000</b>	<b>292,000</b>	<b>267,000</b>	<b>312,000</b>
<b>Goods and Services</b>				
Domestic Refuse Charges	0	0	0	
Commercial Refuse Charges	0	0	0	
Landfill Charges	368,000	368,000	393,000	398,000
Fire Charges	540,000	540,000	500,000	540,000
Superannuation	73,752	73,752	64,545	63,290
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	175,000	175,000	120,000	133,000
Other income	274,000	274,000	401,000	266,000
<b>Total Goods and Services (b)</b>	<b>1,430,752</b>	<b>1,430,752</b>	<b>1,478,545</b>	<b>1,400,290</b>
<b>Total Income c=(a+b)</b>	<b>1,722,752</b>	<b>1,722,752</b>	<b>1,745,545</b>	<b>1,712,290</b>

RECREATION & AMENITY					
		2018		2017	
<b>Expenditure by Service and Sub-Service</b>		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
<b>Code</b>		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
F0101	Leisure Facilities Operations	155,000	155,000	75,000	75,000
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	
F0199	Service Support Costs	414	414	662	623
	<b>Leisure Facilities Operations</b>	<b>155,414</b>	<b>155,414</b>	<b>75,662</b>	<b>75,623</b>
F0201	Library Service Operations	1,622,000	1,622,000	1,431,000	1,529,000
F0202	Archive Service	11,000	11,000	11,000	11,000
F0204	Purchase of Books, CD's etc.	110,000	110,000	100,000	100,000
F0205	Contributions to Library Organisations	0	0	0	
F0299	Service Support Costs	601,634	601,634	571,259	570,606
	<b>Operation of Library and Archival Service</b>	<b>2,344,634</b>	<b>2,344,634</b>	<b>2,113,259</b>	<b>2,210,606</b>
F0301	Parks, Pitches & Open Spaces	145,000	145,000	141,000	142,000
F0302	Playgrounds	173,000	173,000	148,400	148,400
F0303	Beaches	0	0	0	
F0399	Service Support Costs	42,043	42,043	43,137	43,635
	<b>Outdoor Leisure Areas Operations</b>	<b>360,043</b>	<b>360,043</b>	<b>332,537</b>	<b>334,035</b>
F0401	Community Grants	135,500	135,500	119,000	119,000
F0402	Operation of Sports Hall/Stadium	0	0	0	
F0403	Community Facilities	64,500	64,500	0	64,500
F0404	Recreational Development	195,000	195,000	190,000	190,000
F0499	Service Support Costs	179,748	179,748	170,092	169,485
	<b>Community Sport and Recreational Development</b>	<b>574,748</b>	<b>574,748</b>	<b>479,092</b>	<b>542,985</b>
F0501	Administration of the Arts Programme	705,600	705,600	630,700	697,200
F0502	Contributions to other Bodies Arts Programme	136,000	136,000	135,000	135,000
F0503	Museums Operations	0	0	0	
F0504	Heritage/Interpretive Facilities Operations	2,400	2,400	2,300	2,300
F0505	Festivals & Concerts	81,000	81,000	94,000	94,000
F0599	Service Support Costs	216,112	216,112	241,813	238,326
	<b>Operation of Arts Programme</b>	<b>1,141,112</b>	<b>1,141,112</b>	<b>1,103,813</b>	<b>1,166,826</b>
F0601	Agency & Recoupable Service	120,000	120,000	120,000	120,000
F0699	Service Support Costs	0	0	0	
	<b>Agency &amp; Recoupable Services</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
	<b>Service Division Total</b>	<b>4,695,951</b>	<b>4,695,951</b>	<b>4,224,363</b>	<b>4,450,076</b>

<b>RECREATION &amp; AMENITY</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	129,500	129,500	4,000	
Education and Skills	25,000	25,000	25,000	25,000
Arts, Heritage & Gaeltacht	0	0	0	
Social & Protection	0	0	0	
Library Council	0	0	0	
Arts Council	55,000	55,000	49,100	49,100
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>209,500</b>	<b>209,500</b>	<b>78,100</b>	<b>74,100</b>
<b>Goods and Services</b>				
Library Fees/Fines	60,000	60,000	55,000	85,000
Recreation/Amenity/Culture	352,500	352,500	353,000	459,000
Superannuation	71,824	71,824	72,771	72,771
Agency Services & Repayable Works	120,000	120,000	120,000	120,000
Local Authority Contributions	0	0	0	
Other income	106,000	106,000	119,900	103,500
<b>Total Goods and Services (b)</b>	<b>710,324</b>	<b>710,324</b>	<b>720,671</b>	<b>840,271</b>
<b>Total Income c=(a+b)</b>	<b>919,824</b>	<b>919,824</b>	<b>798,771</b>	<b>914,371</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	280,700	280,700	281,200	281,200
G0102	Contributions to Joint Drainage Bodies	0	0	0	
G0103	Payment of Agricultural Pensions	0	0	0	
G0199	Service Support Costs	31,557	31,557	44,038	42,990
	<b>Land Drainage Costs</b>	<b>312,257</b>	<b>312,257</b>	<b>325,238</b>	<b>324,190</b>
G0201	Operation of Piers	0	0	0	
G0203	Operation of Harbours	0	0	0	
G0299	Service Support Costs	0	0	0	
	<b>Operation and Maintenance of Piers and Harbours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G0301	General Maintenance - Costal Regions	0	0	0	
G0302	Planned Protection of Coastal Regions	0	0	0	
G0399	Service Support Costs	0	0	0	
	<b>Coastal Protection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G0401	Provision of Veterinary Service	44,000	44,000	40,000	40,000
G0402	Inspection of Abattoirs etc	115,000	115,000	115,000	115,000
G0403	Food Safety	60,000	60,000	56,000	56,000
G0404	Operation of Dog Warden Service	145,000	145,000	136,000	139,000
G0405	Other Animal Welfare Services (incl Horse Control)	57,000	57,000	53,500	56,500
G0499	Service Support Costs	45,714	45,714	45,307	45,448
	<b>Veterinary Service</b>	<b>466,714</b>	<b>466,714</b>	<b>445,807</b>	<b>451,948</b>
G0501	Payment of Higher Education Grants	0	0	4,500	4,500
G0502	Administration Higher Education Grants	0	0	3,200	3,200
G0505	Contribution to Education & Training Board	0	0	0	
G0506	Other Educational Services	1,000	1,000	1,000	1,000
G0507	School Meals	0	0	0	
G0599	Service Support Costs	2,988	2,988	6,275	6,077
	<b>Educational Support Services</b>	<b>3,988</b>	<b>3,988</b>	<b>14,975</b>	<b>14,777</b>
G0601	Agency & Recoupable Service	0	0	0	
G0699	Service Support Costs	0	0	0	
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Service Division Total</b>	<b>782,959</b>	<b>782,959</b>	<b>786,020</b>	<b>790,915</b>

<b>AGRICULTURE , EDUCATION, HEALTH &amp; WELFARE</b>				
<b>Income by Source</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	40,000	40,000	40,000	80,000
Arts, Heritage & Gaeltacht	0	0	0	
Education and Skills	0	0	0	
Transport Tourism & Sport	0	0	0	
Other	104,000	104,000	96,000	126,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>144,000</b>	<b>144,000</b>	<b>136,000</b>	<b>206,000</b>
<b>Goods and Services</b>				
Superannuation	9,486	9,486	11,131	11,131
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	241,000	241,000	190,000	171,000
<b>Total Goods and Services (b)</b>	<b>250,486</b>	<b>250,486</b>	<b>201,131</b>	<b>182,131</b>
<b>Total Income c=(a+b)</b>	<b>394,486</b>	<b>394,486</b>	<b>337,131</b>	<b>388,131</b>

**MISCELLANEOUS SERVICES**

Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	
H0102	Plant and Machinery Operations	220,000	220,000	220,000	220,000
H0199	Service Support Costs	19,749	19,749	28,590	26,960
	<b>Profit/Loss Machinery Account</b>	<b>239,749</b>	<b>239,749</b>	<b>248,590</b>	<b>246,960</b>
H0201	Purchase of Materials, Stores	0	0	0	
H0202	Administrative Costs Stores	0	0	0	
H0203	Upkeep of Buildings, Stores	0	0	0	
H0299	Service Support Costs	35	35	30	28
	<b>Profit/Loss Stores Account</b>	<b>35</b>	<b>35</b>	<b>30</b>	<b>28</b>
H0301	Administration of Rates Office	88,000	88,000	110,000	90,000
H0302	Debt Management Service Rates	135,000	135,000	141,000	138,000
H0303	Refunds and Irrecoverable Rates	2,733,000	2,733,000	2,389,000	2,733,000
H0399	Service Support Costs	106,427	106,427	74,802	74,937
	<b>Administration of Rates</b>	<b>3,062,427</b>	<b>3,062,427</b>	<b>2,714,802</b>	<b>3,035,937</b>
H0401	Register of Elector Costs	74,000	74,000	70,000	70,000
H0402	Local Election Costs	29,000	29,000	29,000	29,000
H0499	Service Support Costs	27,656	27,656	27,435	27,264
	<b>Franchise Costs</b>	<b>130,656</b>	<b>130,656</b>	<b>126,435</b>	<b>126,264</b>
H0501	Coroner Fees and Expenses	95,000	95,000	90,000	95,000
H0502	Operation of Morgue	0	0	0	
H0599	Service Support Costs	10,412	10,412	11,115	11,303
	<b>Operation and Morgue and Coroner Expenses</b>	<b>105,412</b>	<b>105,412</b>	<b>101,115</b>	<b>106,303</b>
H0601	Weighbridge Operations	0	0	0	
H0699	Service Support Costs	0	0	0	
	<b>Weighbridges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MISCELLANEOUS SERVICES**

		2018		2017	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	
H0702	Casual Trading Areas	0	0	0	
H0799	Service Support Costs	2,932	2,932	2,693	2,683
<b>Operation of Markets and Casual Trading</b>		<b>2,932</b>	<b>2,932</b>	<b>2,693</b>	<b>2,683</b>
H0801	Malicious Damage	0	0	0	
H0899	Service Support Costs	0	0	0	
<b>Malicious Damage</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
H0901	Representational Payments	315,000	315,000	315,000	315,000
H0902	Chair/Vice Chair Allowances	42,000	42,000	42,000	42,000
H0903	Annual Allowances LA Members	128,000	128,000	90,000	90,000
H0904	Expenses LA Members	111,000	111,000	111,000	111,000
H0905	Other Expenses	24,000	24,000	24,000	24,000
H0906	Conferences Abroad	2,000	2,000	2,000	2,000
H0907	Retirement Gratuities	167,000	167,000	167,000	167,000
H0908	Contribution to Members Associations	17,000	17,000	17,000	17,000
H0909	General Municipal Allocation	0	0	0	
H0999	Service Support Costs	65,251	65,251	61,625	60,833
<b>Local Representation/Civic Leadership</b>		<b>871,251</b>	<b>871,251</b>	<b>829,625</b>	<b>828,833</b>
H1001	Motor Taxation Operation	313,000	313,000	313,000	310,000
H1099	Service Support Costs	119,631	119,631	123,394	123,211
<b>Motor Taxation</b>		<b>432,631</b>	<b>432,631</b>	<b>436,394</b>	<b>433,211</b>
H1101	Agency & Recoupable Service	4,987,100	4,987,100	3,995,000	4,043,100
H1102	NPPR	81,000	81,000	69,000	78,000
H1199	Service Support Costs	1,368,628	1,368,628	1,408,778	1,411,663
<b>Agency &amp; Recoupable Services</b>		<b>6,436,728</b>	<b>6,436,728</b>	<b>5,472,778</b>	<b>5,532,763</b>
<b>Service Division Total</b>		<b>11,281,821</b>	<b>11,281,821</b>	<b>9,932,462</b>	<b>10,312,981</b>

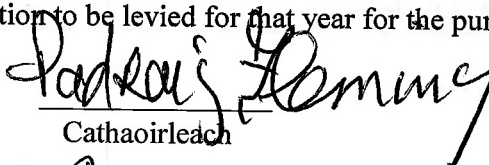
<b>MISCELLANEOUS SERVICES</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	1,449,000	1,449,000	284,000	724,000
Agriculture, Food & the Marine	0	0	0	
Social Protection	0	0	0	
Justice and Equality	7,000	7,000	6,800	7,000
Non-Dept HFA and BMW	0	0	0	
Other	724,000	724,000	3,215,650	505,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>2,180,000</b>	<b>2,180,000</b>	<b>3,506,450</b>	<b>1,236,000</b>
<b>Goods and Services</b>				
Superannuation	153,644	153,644	169,960	169,961
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	3,333,000	3,333,000	60,000	3,211,000
NPPR	250,000	250,000	250,000	250,000
Other income	1,181,000	1,181,000	1,438,550	1,088,200
<b>Total Goods and Services (b)</b>	<b>4,917,644</b>	<b>4,917,644</b>	<b>1,918,510</b>	<b>4,719,161</b>
<b>Total Income c=(a+b)</b>	<b>7,097,644</b>	<b>7,097,644</b>	<b>5,424,960</b>	<b>5,955,161</b>



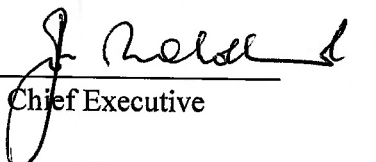
### CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Laois County Council held this 13th day of November, 2017 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2018 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in

Signed

  
Cathaoirleach

Countersigned

  
Chief Executive

Dated this 13th day of November, 2017

**APPENDIX 1****Summary of Central Management Charge**

	<b>2018</b> <b>€</b>
Area Office Overhead	0
Corporate Affairs Overhead	889,000
Corporate Buildings Overhead	1,459,000
Finance Function Overhead	633,000
Human Resource Function	889,000
IT Services	1,108,000
Print/Post Room Service Overhead Allocation	0
Pension & Lump Sum Overhead	3,691,000
<b>Total Expenditure Allocated to Services</b>	<b>8,669,000</b>

**APPENDIX 2**

<b>Summary of Local Property Tax Allocation</b>			<b>2018 €</b>
Discretionary Local Property Tax - Revenue Budget (Table A)			9,051,699
Local Property Tax Self Funding - Revenue Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
<b>Total Local Property Tax - Revenue Budget</b>			<b>9,051,699</b>
Local Property Tax Self Funding - Capital Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
<b>Total Local Property Tax - Capital Budget</b>			<b>0</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>			<b>9,051,699</b>