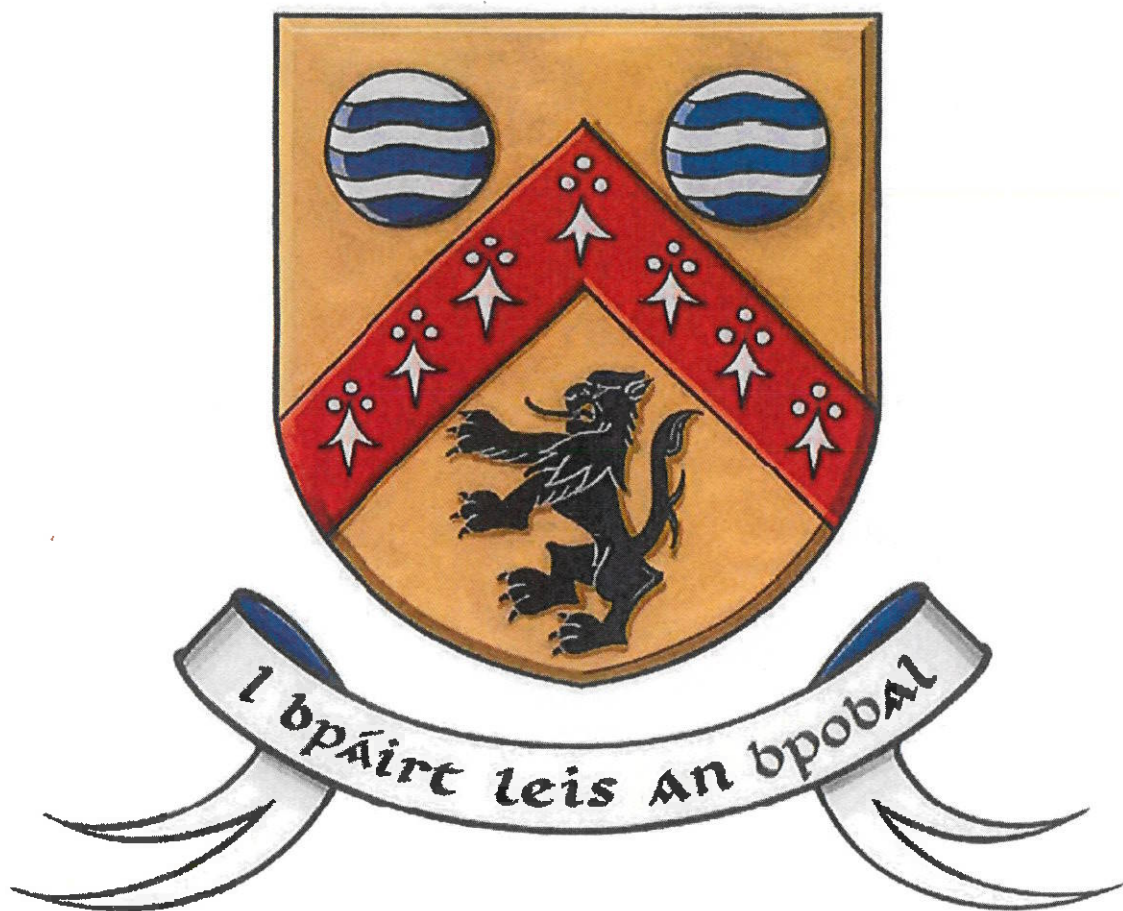


Comhairle Chontae Laoise

Laois County Council



Adopted 12th November 2018

Budget Year Ending 31st December 2019

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2019					
	Expenditure	Income	Budget Net Expenditure		Estimated Net Expenditure	
	€	€	2019	%	Outturn 2018 (as restated)	%
Gross Revenue Expenditure & Income						
Housing and Building	13,393,476	14,220,292	-826,816	-4%	-1,616,438	-7%
Road Transport & Safety	21,252,681	15,716,582	5,536,099	24%	5,133,347	23%
Water Services	4,507,628	4,330,163	177,465	1%	231,140	1%
Development Management	7,072,046	3,611,854	3,460,192	15%	3,492,213	16%
Environmental Services	7,799,985	1,754,602	6,045,383	26%	6,362,673	29%
Recreation and Amenity	5,345,433	1,327,857	4,017,576	17%	3,859,770	17%
Agriculture, Education, Health & Welfare	925,812	376,129	549,683	2%	451,427	2%
Miscellaneous Services	11,753,940	7,468,022	4,285,918	18%	4,350,142	20%
	72,051,001	48,805,501	23,245,500	100%	22,264,274	100%
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income	(A)	48,805,501	23,245,500	1	22,264,274	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		749,164	749,164			
Local Property Tax		9,052,793	9,052,793			
Sub - Total	(B)		9,801,957			
Net Amount of Rates to be Levied	(A-B)		13,443,543			
Value of Base Year Adjustment			0			
Amount of Rates to be Levied (Gross of BYA)	(D)		13,443,543			
Net Effective Valuation	(E)		60,638,447			
General Annual Rate on Valuation	D/E		0.2217			

Table B Expenditure & Income for 2019 and Estimated Outturn for 2018									
2019					2018				
Expenditure		Income			Expenditure		Income		
Division & Services	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	Estimated Outturn
	€	€	€	€	€	€	€	€	€
Water Services									
Code									
C01	2,550,585	2,550,585	2,557,483	2,557,483	2,720,334	2,551,062	2,763,399	2,493,399	
C02	1,495,142	1,495,142	1,488,659	1,488,659	1,614,992	1,485,220	1,643,305	1,453,304	
C03	6,815	6,815	0	0	5,910	5,931	0	0	
C04	41,000	41,000	0	0	41,682	40,392	58	58	
C05	209,008	209,008	126,813	126,813	234,463	233,143	68,136	121,136	
C06	202,912	202,912	157,208	157,208	81,889	151,796	99,893	169,893	
C07	2,166	2,166	0	0	1,596	1,640	252	252	
C08	0	0	0	0	0	0	0	0	
Service Division Total	4,507,628	4,507,628	4,330,163	4,330,163	4,700,866	4,469,183	4,575,043	4,238,043	
Development Management									
Code									
D01	641,468	641,468	12,971	12,971	710,884	632,720	14,170	14,169	
D02	862,022	862,022	408,844	408,844	816,737	863,510	372,863	401,363	
D03	366,560	366,560	18,137	18,137	354,415	370,454	18,836	18,836	
D04	74,564	74,564	0	0	74,045	74,121	0	0	
D05	241,193	241,193	3,742	3,742	248,528	249,102	5,135	5,135	
D06	2,236,199	2,236,199	1,717,591	1,717,591	2,031,325	2,202,689	1,519,765	1,630,265	
D07	234,198	234,198	5,610	5,610	234,537	239,432	5,851	5,851	
D08	114,021	114,021	38,874	38,874	91,007	106,133	32,134	35,134	
D09	1,775,134	1,775,134	1,261,499	1,261,499	1,663,313	1,728,125	1,157,478	1,235,085	
D10	165,860	165,860	3,555	3,555	128,175	128,507	1,349	1,349	
D11	360,827	360,827	141,029	141,029	437,777	382,250	193,642	137,642	
D12	0	0	0	0	0	0	0	0	
Service Division Total	7,072,046	7,072,046	3,611,852	3,611,852	6,790,743	6,977,042	3,321,223	3,484,829	

Table B Expenditure & Income for 2019 and Estimated Outturn for 2018									
2019									
2018									

Table B		Expenditure & Income for 2019 and Estimated Outturn for 2018							
		2019				2018			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Division & Services									
Agriculture, Education, Health & Welfare									
Code									
G01	Land Drainage Costs	403,603	403,603	60,803	60,803	312,257	372,943	59,844	59,844
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	518,129	518,129	315,326	315,326	466,714	442,084	334,643	307,643
G05	Educational Support Services	4,080	4,080	0	0	3,988	3,885	0	0
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
Service Division Total		925,812	925,812	376,129	376,129	782,959	818,913	394,487	367,486
Miscellaneous Services									
Code									
H01	Profit/Loss Machinery Account	232,754	232,754	220,519	220,519	239,749	237,884	220,758	220,758
H02	Profit/Loss Stores Account	0	0	0	0	35	30	0	0
H03	Administration of Rates	3,316,398	3,316,398	73,408	73,408	3,062,427	3,325,749	74,815	74,815
H04	Franchise Costs	257,067	257,067	7,238	7,238	130,656	131,833	8,474	7,474
H05	Operation of Morgue and Coroner Expenses	110,150	110,150	793	793	105,412	111,170	849	849
H06	Weighbridges	0	0	0	0	0	0	0	0
H07	Operation of Markets and Casual Trading	3,216	3,216	85	85	2,932	2,959	76	76
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	867,858	867,858	1,522	1,522	871,251	852,377	1,629	1,628
H10	Motor Taxation	428,481	428,481	27,491	27,491	432,631	428,310	28,640	28,640
H11	Agency & Recoupable Services	6,538,017	6,538,017	7,136,967	7,136,967	6,436,728	6,480,974	6,762,404	6,886,905
Service Division Total		11,753,941	11,753,941	7,468,023	7,468,023	11,281,821	11,571,287	7,097,645	7,221,145
OVERALL TOTAL		72,051,001	72,051,001	48,805,499	48,805,499	63,899,998	71,000,769	41,550,001	48,736,495

	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation 2019	Effective ARV (Net of BYA) 2019	Base Year Adjustment 2019	Net Effective Valuation	Value of Base Year Adjustment
Rating authority			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
Name of rating authority	0.00				
Former rating authority areas					
Former town rating area		0.00	0.00		0
Former county rating area		0.00	0.00		0
...		0.00	0.00		0
TOTAL				0	0

Table D	
ANALYSIS OF BUDGET 2019 INCOME FROM GOODS AND SERVICES	
Source of Income	2019 €
Rents from Houses	6,051,000
Housing Loans Interest & Charges	1,940,700
Parking Fines/Charges	541,000
Irish Water	4,102,000
Planning Fees	330,000
Sale/leasing of other property / Industrial Sites	48,086
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	45,000
Fire Charges	633,000
Recreation / Amenity / Culture	441,000
Library Fees/Fines	56,000
Agency Services & Repayable Works	220,000
Local Authority Contributions	3,769,400
Superannuation	730,000
NPPR	310,000
Misc. (Detail)	2,619,725
TOTAL	21,836,911

Table E	
ANALYSIS OF BUDGET INCOME 2019 FROM GRANTS AND SUBSIDIES	
	2019 €
Department of Housing, Planning and Local Government	
Housing and Building	6,046,000
Road Transport & Safety	0
Water Services	50,000
Development Management	0
Environmental Services	199,000
Recreation and Amenity	0
Agriculture, Food & the Marine	0
Miscellaneous Services	1,606,789
	7,901,789
Other Departments and Bodies	
TII Transport Infrastructure Ireland	14,209,600
Culture, Heritage & Gaeltacht	174,500
National Transport Authority	0
Social Protection	0
Defence	82,000
Education and Skills	25,000
Library Council	0
Arts Council	73,200
Transport Tourism & Sport	38,000
Justice and Equality	6,500
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	1,190,000
Rural & Community Development	1,727,000
Communications, Climate Action & Environment	0
Food and Safety Authority of Ireland	0
Other	1,541,000
	19,066,800
Total Grants & Subsidies	26,968,589

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

HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	2,648,000	2,648,000	2,562,500	2,579,849
A0102	Maintenance of Traveller Accommodation Units	500	500	500	500
A0103	Traveller Accommodation Management	121,000	121,000	83,000	91,000
A0104	Estate Maintenance	48,000	48,000	48,000	48,000
A0199	Service Support Costs	531,230	531,230	571,360	544,879
	Maintenance/Improvement of LA Housing	3,348,730	3,348,730	3,265,360	3,264,228
A0201	Assessment of Housing Needs, Allocs. & Trans.	196,000	196,000	189,000	189,000
A0299	Service Support Costs	119,280	119,280	134,477	136,732
	Housing Assessment, Allocation and Transfer	315,280	315,280	323,477	325,732
A0301	Debt Management & Rent Assessment	261,900	261,900	304,200	253,200
A0399	Service Support Costs	138,069	138,069	108,983	110,003
	Housing Rent and Tenant Purchase Administration	399,969	399,969	413,183	363,203
A0401	Housing Estate Management	12,000	12,000	12,000	12,000
A0402	Tenancy Management	110,000	110,000	103,000	103,000
A0403	Social and Community Housing Service	22,000	22,000	22,000	22,000
A0499	Service Support Costs	31,028	31,028	92,112	73,609
	Housing Community Development Support	175,028	175,028	229,112	210,609
A0501	Homeless Grants Other Bodies	325,000	325,000	210,000	263,805
A0502	Homeless Service	59,000	59,000	59,000	59,000
A0599	Service Support Costs	31,158	31,158	29,809	29,957
	Administration of Homeless Service	415,158	415,158	298,809	352,762
A0601	Technical and Administrative Support	371,000	371,000	318,000	343,000
A0602	Loan Charges	460,000	460,000	441,000	445,000
A0699	Service Support Costs	179,134	179,134	137,693	137,752
	Support to Housing Capital Prog.	1,010,134	1,010,134	896,693	925,752
A0701	RAS Operations	1,822,000	1,822,000	1,590,000	1,822,000
A0702	Long Term Leasing	0	0	0	0
A0703	Payment & Availability	1,892,000	1,892,000	1,020,000	1,772,000
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	172,170	172,170	205,164	171,174
	RAS and Leasing Programme	3,886,170	3,886,170	2,815,164	3,765,174

HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	1,544,000	1,544,000	1,426,000	1,541,000
A0802	Debt Management Housing Loans	185,000	185,000	172,800	180,800
A0899	Service Support Costs	86,589	86,589	118,022	116,578
	Housing Loans	1,815,589	1,815,589	1,716,822	1,838,378
A0901	Housing Adaptation Grant Scheme	410,000	410,000	352,000	410,000
A0902	Loan Charges DPG/ERG	0	0	0	0
A0903	Essential Repair Grants	292,000	292,000	235,000	292,000
A0904	Other Housing Grant Payments	362,000	362,000	243,000	363,000
A0905	Mobility Aids Housing Grants	408,000	408,000	350,000	408,000
A0999	Service Support Costs	175,328	175,328	143,989	163,106
	Housing Grants	1,647,328	1,647,328	1,323,989	1,636,106
A1101	Agency & Recoupable Service	100,000	100,000	100,000	100,000
A1199	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	100,000	100,000	100,000	100,000
A1201	HAP Operations	197,000	197,000	103,000	190,000
A1299	Service Support Costs	83,091	83,091	53,189	54,349
	HAP Programme	280,091	280,091	156,189	244,349
	Service Division Total	13,393,477	13,393,477	11,538,798	13,026,294

HOUSING AND BUILDING				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Planning & Local Government	6,046,000	6,046,000	4,655,800	5,696,300
Other	0	0	0	0
Total Grants & Subsidies (a)	6,046,000	6,046,000	4,655,800	5,696,300
Goods and Services				
Rents from Houses	6,041,000	6,041,000	5,620,000	5,916,000
Housing Loans Interest & Charges	1,940,700	1,940,700	2,020,700	2,710,401
Superannuation	80,292	80,292	78,484	78,484
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	33,000	33,000
Other Income	112,300	112,300	114,500	208,547
Total Goods and Services (b)	8,174,292	8,174,292	7,866,684	8,946,432
Total Income c=(a+b)	14,220,292	14,220,292	12,522,484	14,642,732

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	0
B0102	NP - Pavement Overlay/Reconstruction	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	273,004	273,004	275,030	275,264
	National Primary Road – Maintenance and Improvement	273,004	273,004	275,030	275,264
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	153,000	153,000	133,000	152,631
B0205	NS - Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	1,073,000	1,073,000	1,161,000	1,072,903
B0207	NS - General Improvement Works	927,000	927,000	369,000	1,077,000
B0299	Service Support Costs	313,244	313,244	305,495	304,567
	National Secondary Road – Maintenance and Improvement	2,466,244	2,466,244	1,968,495	2,607,101
B0301	Regional Roads Surface Dressing	271,000	271,000	267,000	270,726
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	35,000	35,000	35,000	35,000
B0305	Regional Road General Maintenance Works	2,178,000	2,178,000	2,215,000	2,177,581
B0306	Regional Road General Improvement Works	1,678,000	1,678,000	806,000	1,565,523
B0399	Service Support Costs	554,593	554,593	614,523	613,074
	Regional Road – Improvement and Maintenance	4,716,593	4,716,593	3,937,523	4,661,904
B0401	Local Road Surface Dressing	821,000	821,000	666,000	820,774
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0403	Local Roads Winter Maintenance	203,000	203,000	170,000	202,290
B0404	Local Roads Bridge Maintenance	92,000	92,000	135,000	91,288
B0405	Local Roads General Maintenance Works	1,687,000	1,687,000	1,278,000	1,506,000
B0406	Local Roads General Improvement Works	3,705,000	3,705,000	2,446,000	3,704,390
B0499	Service Support Costs	1,101,542	1,101,542	795,595	822,494
	Local Road - Maintenance and Improvement	7,609,542	7,609,542	5,490,595	7,147,236
B0501	Public Lighting Operating Costs	1,160,000	1,160,000	1,127,000	1,127,000
B0502	Public Lighting Improvement	168,000	168,000	319,000	169,000
B0599	Service Support Costs	103,824	103,824	106,590	103,347
	Public Lighting	1,431,824	1,431,824	1,552,590	1,399,347

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	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	121,054	121,054	122,267	125,309
	Traffic Management Improvement	121,054	121,054	122,267	125,309
B0701	Low Cost Remedial Measures	2,635,000	2,635,000	900,000	2,635,000
B0702	Other Engineering Improvements	147,400	147,400	161,400	147,720
B0799	Service Support Costs	110,011	110,011	99,602	109,393
	Road Safety Engineering Improvements	2,892,411	2,892,411	1,161,002	2,892,113
B0801	School Wardens	65,500	65,500	66,500	66,500
B0802	Publicity and Promotion Road Safety	12,000	12,000	12,000	12,000
B0899	Service Support Costs	43,352	43,352	47,465	47,347
	Road Safety Promotion/Education	120,852	120,852	125,965	125,847
B0901	Maintenance and Management of Car Parks	109,500	109,500	109,500	109,500
B0902	Operation of Street Parking	60,500	60,500	43,500	56,500
B0903	Parking Enforcement	78,000	78,000	74,000	77,000
B0999	Service Support Costs	132,541	132,541	137,556	138,146
	Car Parking	380,541	380,541	364,556	381,146
B1001	Administration of Roads Capital Programme	391,000	391,000	366,000	381,000
B1099	Service Support Costs	213,884	213,884	210,271	210,989
	Support to Roads Capital Programme	604,884	604,884	576,271	591,989
B1101	Agency & Recoupable Service	100,000	100,000	100,000	100,000
B1199	Service Support Costs	535,732	535,732	540,541	534,276
	Agency & Recoupable Services	635,732	635,732	640,541	634,276
	Service Division Total	21,252,681	21,252,681	16,214,835	20,841,531

ROAD TRANSPORT & SAFETY				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	0	0	0	0
TII Transport Infrastructure Ireland	14,209,600	14,209,600	9,638,600	14,205,026
Culture, Heritage & Gaeltacht	0	0	0	0
National Transport Authority	0	0	0	0
Transport, Tourism & Sport	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	14,209,600	14,209,600	9,638,600	14,205,026
Goods and Services				
Parking Fines & Charges	541,000	541,000	508,000	541,000
Superannuation	146,582	146,582	144,544	144,543
Agency Services & Repayable Works	100,000	100,000	100,000	100,000
Local Authority Contributions	5,400	5,400	5,400	5,400
Other income	714,000	714,000	600,000	712,215
Total Goods and Services (b)	1,506,982	1,506,982	1,357,944	1,503,158
Total Income c=(a+b)	15,716,582	15,716,582	10,996,544	15,708,184

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	1,408,365	1,408,365	1,555,025	1,840,000
C0199	Service Support Costs	1,142,220	1,142,220	1,165,309	711,062
	Water Supply	2,550,585	2,550,585	2,720,334	2,551,062
C0201	Waste Plants and Networks	673,000	673,000	824,000	1,070,000
C0299	Service Support Costs	822,142	822,142	790,992	415,220
	Waste Water Treatment	1,495,142	1,495,142	1,614,992	1,485,220
C0301	Debt Management Water and Waste Water	0	0	0	0
C0399	Service Support Costs	6,815	6,815	5,910	5,931
	Collection of Water and Waste Water Charges	6,815	6,815	5,910	5,931
C0401	Operation and Maintenance of Public Conveniences	40,300	40,300	39,000	39,000
C0499	Service Support Costs	700	700	2,682	1,392
	Public Conveniences	41,000	41,000	41,682	40,392
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	209,008	209,008	234,463	233,143
	Admin of Group and Private Installations	209,008	209,008	234,463	233,143
C0601	Technical Design and Supervision	142,000	142,000	69,000	139,000
C0699	Service Support Costs	60,912	60,912	12,889	12,796
	Support to Water Capital Programme	202,912	202,912	81,889	151,796
C0701	Agency & Recoupable Service	0	0	0	0
C0799	Service Support Costs	2,166	2,166	1,596	1,640
	Agency & Recoupable Services	2,166	2,166	1,596	1,640
C0801	Local Authority Water Services	0	0	0	0
C0802	Local Authority Sanitary Services	0	0	0	0
C0899	Service Support Costs	0	0	0	0
	Local Authority Water and Sanitary Services	0	0	0	0
	Service Division Total	4,507,628	4,507,628	4,700,866	4,469,183

WATER SERVICES				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	50,000	50,000	50,000	50,000
Other	0	0	0	0
Total Grants & Subsidies (a)	50,000	50,000	50,000	50,000
Goods and Services				
Irish Water	4,102,000	4,102,000	4,402,000	4,012,000
Superannuation	106,163	106,163	111,044	111,043
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	72,000	72,000	12,000	65,000
Total Goods and Services (b)	4,280,163	4,280,163	4,525,044	4,188,043
Total Income c=(a+b)	4,330,163	4,330,163	4,575,044	4,238,043

DEVELOPMENT MANAGEMENT

Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	472,000	472,000	532,500	452,500
D0199	Service Support Costs	169,468	169,468	178,384	180,220
	Forward Planning	641,468	641,468	710,884	632,720
D0201	Planning Control	521,000	521,000	469,000	514,000
D0299	Service Support Costs	341,022	341,022	347,737	349,510
	Development Management	862,022	862,022	816,737	863,510
D0301	Enforcement Costs	241,000	241,000	216,000	231,000
D0399	Service Support Costs	125,560	125,560	138,415	139,454
	Enforcement	366,560	366,560	354,415	370,454
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	35,564	35,564	35,045	35,121
	Industrial and Commercial Facilities	74,564	74,564	74,045	74,121
D0501	Tourism Promotion	176,000	176,000	169,000	169,000
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	65,193	65,193	79,528	80,102
	Tourism Development and Promotion	241,193	241,193	248,528	249,102
D0601	General Community & Enterprise Expenses	1,367,000	1,367,000	1,181,000	1,343,000
D0602	RAPID Costs	8,500	8,500	0	8,500
D0603	Social Inclusion	678,500	678,500	677,000	677,000
D0699	Service Support Costs	182,199	182,199	173,325	174,189
	Community and Enterprise Function	2,236,199	2,236,199	2,031,325	2,202,689
D0701	Unfinished Housing Estates	170,000	170,000	163,000	168,000
D0799	Service Support Costs	64,198	64,198	71,537	71,432
	Unfinished Housing Estates	234,198	234,198	234,537	239,432

DEVELOPMENT MANAGEMENT

Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	82,000	82,000	62,500	77,500
D0802	Building Control Enforcement Costs	0	0	0	0
D0899	Service Support Costs	32,021	32,021	28,507	28,633
	Building Control	114,021	114,021	91,007	106,133
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	1,000	1,000	5,000	0
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	250,000	250,000	502,000	309,590
D0906	Local Enterprise Office	1,190,000	1,190,000	900,000	1,150,000
D0999	Service Support Costs	334,134	334,134	256,313	268,535
	Economic Development and Promotion	1,775,134	1,775,134	1,663,313	1,728,125
D1001	Property Management Costs	111,000	111,000	104,000	104,000
D1099	Service Support Costs	54,860	54,860	24,175	24,507
	Property Management	165,860	165,860	128,175	128,507
D1101	Heritage Services	232,000	232,000	241,000	241,000
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	87,000	87,000	143,000	87,000
D1199	Service Support Costs	41,827	41,827	53,777	54,250
	Heritage and Conservation Services	360,827	360,827	437,777	382,250
D1201	Agency & Recoupable Service	0	0	0	0
D1299	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	7,072,046	7,072,046	6,790,743	6,977,042

DEVELOPMENT MANAGEMENT				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	0	0	587,000	587,000
Culture, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	1,190,000	1,190,000	900,000	1,150,000
Rural and Community Development	1,443,000	1,443,000	0	0
Other	439,000	439,000	1,209,000	1,097,829
Total Grants & Subsidies (a)	3,072,000	3,072,000	2,696,000	2,834,829
Goods and Services				
Planning Fees	330,000	330,000	280,000	320,000
Sale/Leasing of other property/Industrial Sites	12,000	12,000	0	0
Superannuation	85,854	85,854	87,222	87,222
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	112,000	112,000	258,000	242,778
Total Goods and Services (b)	539,854	539,854	625,222	650,000
Total Income c=(a+b)	3,611,854	3,611,854	3,321,222	3,484,829

ENVIRONMENTAL SERVICES

Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	144,000	144,000	457,000	441,000
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs	228,000	228,000	447,000	447,000
E0199	Service Support Costs	126,697	126,697	119,763	139,532
	Landfill Operation and Aftercare	498,697	498,697	1,023,763	1,027,532
E0201	Recycling Facilities Operations	390,000	390,000	416,000	383,000
E0202	Bring Centres Operations	31,000	31,000	49,500	28,500
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	139,078	139,078	111,246	127,647
	Recovery & Recycling Facilities Operations	560,078	560,078	576,746	539,147
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	99,000	99,000	89,000	95,999
E0502	Litter Control Initiatives	62,000	62,000	55,000	62,000
E0503	Environmental Awareness Services	93,000	93,000	83,500	85,000
E0599	Service Support Costs	235,074	235,074	190,247	220,777
	Litter Management	489,074	489,074	417,747	463,776
E0601	Operation of Street Cleaning Service	397,600	397,600	326,600	392,600
E0602	Provision and Improvement of Litter Bins	48,400	48,400	48,400	48,400
E0699	Service Support Costs	46,848	46,848	44,038	43,658
	Street Cleaning	492,848	492,848	419,038	484,658
E0701	Monitoring of Waste Regs (incl Private Landfills)	128,000	128,000	145,500	125,500
E0702	Enforcement of Waste Regulations	212,000	212,000	215,000	208,000
E0799	Service Support Costs	155,328	155,328	204,880	198,754
	Waste Regulations, Monitoring and Enforcement	495,328	495,328	565,380	532,254

ENVIRONMENTAL SERVICES

Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	0	0	0	0
E0802	Contrib to Other Bodies Waste Management Planning	22,000	22,000	25,500	22,000
E0899	Service Support Costs	38,206	38,206	56,973	44,941
	Waste Management Planning	60,206	60,206	82,473	66,941
E0901	Maintenance of Burial Grounds	164,000	164,000	94,000	94,000
E0999	Service Support Costs	61,531	61,531	85,586	86,844
	Maintenance and Upkeep of Burial Grounds	225,531	225,531	179,586	180,844
E1001	Operation Costs Civil Defence	123,000	123,000	123,000	123,000
E1002	Dangerous Buildings	50,000	50,000	50,000	50,000
E1003	Emergency Planning	97,000	97,000	123,000	93,000
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	82,121	82,121	81,888	81,876
	Safety of Structures and Places	388,121	388,121	413,888	383,876
E1101	Operation of Fire Brigade Service	3,360,000	3,360,000	3,199,000	3,292,000
E1103	Fire Services Training	304,000	304,000	255,000	255,000
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	267,130	267,130	313,927	280,535
	Operation of Fire Service	3,931,130	3,931,130	3,767,927	3,827,535
E1201	Fire Safety Control Cert Costs	114,500	114,500	46,500	108,500
E1202	Fire Prevention and Education	25,500	25,500	24,000	24,000
E1203	Inspection/Monitoring of Commercial Facilities	13,500	13,500	12,000	12,000
E1299	Service Support Costs	54,126	54,126	33,588	33,900
	Fire Prevention	207,626	207,626	116,088	178,400
E1301	Water Quality Management	340,500	340,500	245,000	332,000
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	109,845	109,845	86,389	96,463
	Water Quality, Air and Noise Pollution	450,345	450,345	331,389	428,463
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
E1501	Climate Change and Flooding	1,000	1,000	0	0
E1599	Service Support Costs	0	0	0	0
	Climate Change and Flooding	1,000	1,000	0	0

ENVIRONMENTAL SERVICES

Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
		7,799,984	7,799,984	7,894,025	8,113,425
	Service Division Total				

ENVIRONMENTAL SERVICES				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	199,000	199,000	210,000	190,000
Social Protection	0	0	0	0
Defence	82,000	82,000	82,000	82,000
Communications, Climate Action & Environment	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	281,000	281,000	292,000	272,000
Goods and Services				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	45,000	45,000	368,000	342,300
Fire Charges	633,000	633,000	540,000	633,000
Superannuation	72,602	72,602	73,752	73,752
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	170,000	170,000	175,000	170,000
Other income	553,000	553,000	274,000	259,700
Total Goods and Services (b)	1,473,602	1,473,602	1,430,752	1,478,752
Total Income c=(a+b)	1,754,602	1,754,602	1,722,752	1,750,752

RECREATION & AMENITY

Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	75,000	75,000	155,000	155,000
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	104	104	414	359
	Leisure Facilities Operations	75,104	75,104	155,414	155,359
F0201	Library Service Operations	1,761,000	1,761,000	1,622,000	1,612,000
F0202	Archive Service	11,000	11,000	11,000	11,000
F0204	Purchase of Books, CD's etc.	115,000	115,000	110,000	110,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	651,807	651,807	601,634	622,654
	Operation of Library and Archival Service	2,538,807	2,538,807	2,344,634	2,355,654
F0301	Parks, Pitches & Open Spaces	234,500	234,500	145,000	225,000
F0302	Playgrounds	180,000	180,000	173,000	173,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	49,405	49,405	42,043	42,939
	Outdoor Leisure Areas Operations	463,905	463,905	360,043	440,939
F0401	Community Grants	138,500	138,500	135,500	135,500
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	348,500	348,500	64,500	348,500
F0404	Recreational Development	195,000	195,000	195,000	195,000
F0499	Service Support Costs	182,419	182,419	179,748	180,645
	Community Sport and Recreational Development	864,419	864,419	574,748	859,645
F0501	Administration of the Arts Programme	834,600	834,600	705,600	830,600
F0502	Contributions to other Bodies Arts Programme	136,000	136,000	136,000	136,000
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	2,400	2,400	2,400	2,400
F0505	Festivals & Concerts	70,000	70,000	81,000	70,000
F0599	Service Support Costs	239,610	239,610	216,112	212,497
	Operation of Arts Programme	1,282,610	1,282,610	1,141,112	1,251,497
F0601	Agency & Recoupable Service	120,000	120,000	120,000	120,000
F0699	Service Support Costs	587	587	0	0
	Agency & Recoupable Services	120,587	120,587	120,000	120,000
	Service Division Total	5,345,432	5,345,432	4,695,951	5,183,094

RECREATION & AMENITY				
Income by Source	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	0	0	129,500	458,500
Education and Skills	25,000	25,000	25,000	25,000
Culture, Heritage & Gaeltacht	174,500	174,500	0	0
Social & Protection	0	0	0	0
Library Council	0	0	0	0
Arts Council	73,200	73,200	55,000	55,000
Transport, Tourism & Sport	0	0	0	0
Rural & Community Development	284,000	284,000	0	0
Other	25,000	25,000	0	0
Total Grants & Subsidies (a)	581,700	581,700	209,500	538,500
Goods and Services				
Library Fees/Fines	56,000	56,000	60,000	60,000
Recreation/Amenity/Culture	441,000	441,000	352,500	441,000
Superannuation	76,357	76,357	71,824	71,824
Agency Services & Repayable Works	120,000	120,000	120,000	120,000
Local Authority Contributions	0	0	0	0
Other income	52,800	52,800	106,000	92,000
Total Goods and Services (b)	746,157	746,157	710,324	784,824
Total Income c=(a+b)	1,327,857	1,327,857	919,824	1,323,324

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	364,800	364,800	280,700	340,700
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	38,803	38,803	31,557	32,243
	Land Drainage Costs	403,603	403,603	312,257	372,943
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	41,000	41,000	44,000	39,000
G0402	Inspection of Abattoirs etc	111,000	111,000	115,000	109,000
G0403	Food Safety	47,000	47,000	60,000	44,000
G0404	Operation of Dog Warden Service	206,000	206,000	145,000	145,000
G0405	Other Animal Welfare Services (incl Horse Control)	65,000	65,000	57,000	57,000
G0499	Service Support Costs	48,129	48,129	45,714	48,084
	Veterinary Service	518,129	518,129	466,714	442,084
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	1,000	1,000	1,000	1,000
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	3,080	3,080	2,988	2,885
	Educational Support Services	4,080	4,080	3,988	3,885

AGRICULTURE, EDUCATION, HEALTH & WELFARE

<u>Code</u>	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	925,812	925,812	782,959	818,913

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	0	0	40,000	40,000
Culture, Heritage & Gaeltacht	0	0	0	0
Education and Skills	0	0	0	0
Transport Tourism & Sport	38,000	38,000	0	0
Food and Safety Authority of Ireland	0	0	0	0
Agriculture Food and the Marine	0	0	0	0
Other	249,000	249,000	104,000	92,486
Total Grants & Subsidies (a)	287,000	287,000	144,000	132,486
Goods and Services				
Superannuation	11,129	11,129	9,486	9,486
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	78,000	78,000	241,000	225,514
Total Goods and Services (b)	89,129	89,129	250,486	235,000
Total Income c=(a+b)	376,129	376,129	394,486	367,486

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	0
H0102	Plant and Machinery Operations	220,000	220,000	220,000	220,000
H0199	Service Support Costs	12,754	12,754	19,749	17,884
	Profit/Loss Machinery Account	232,754	232,754	239,749	237,884
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	0	35	30
	Profit/Loss Stores Account	0	0	35	30
H0301	Administration of Rates Office	104,000	104,000	88,000	101,000
H0302	Debt Management Service Rates	186,800	186,800	135,000	180,000
H0303	Refunds and Irrecoverable Rates	2,933,000	2,933,000	2,733,000	2,933,000
H0399	Service Support Costs	92,598	92,598	106,427	111,749
	Administration of Rates	3,316,398	3,316,398	3,062,427	3,325,749
H0401	Register of Elector Costs	74,000	74,000	74,000	74,000
H0402	Local Election Costs	154,000	154,000	29,000	29,000
H0499	Service Support Costs	29,067	29,067	27,656	28,833
	Franchise Costs	257,067	257,067	130,656	131,833
H0501	Coroner Fees and Expenses	100,000	100,000	95,000	100,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	10,150	10,150	10,412	11,170
	Operation and Morgue and Coroner Expenses	110,150	110,150	105,412	111,170
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	2019		2018	
		Adopted by Council	Estimated by Chief Executive	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	3,216	3,216	2,932	2,959
	Operation of Markets and Casual Trading	3,216	3,216	2,932	2,959
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	Malicious Damage	0	0	0	0
H0901	Representational Payments	321,000	321,000	315,000	315,000
H0902	Chair/Vice Chair Allowances	42,000	42,000	42,000	42,000
H0903	Annual Allowances LA Members	112,000	112,000	128,000	110,000
H0904	Expenses LA Members	113,500	113,500	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	0
H0999	Service Support Costs	69,358	69,358	65,251	64,377
	Local Representation/Civic Leadership	867,858	867,858	871,251	852,377
H1001	Motor Taxation Operation	306,000	306,000	313,000	303,000
H1099	Service Support Costs	122,481	122,481	119,631	125,310
	Motor Taxation	428,481	428,481	432,631	428,310
H1101	Agency & Recoupable Service	4,986,600	4,986,600	4,987,100	4,986,600
H1102	NPPR	66,400	66,400	81,000	64,000
H1199	Service Support Costs	1,485,017	1,485,017	1,368,628	1,430,374
	Agency & Recoupable Services	6,538,017	6,538,017	6,436,728	6,480,974
	Service Division Total	11,753,941	11,753,941	11,281,821	11,571,287

MISCELLANEOUS SERVICES				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	1,606,789	1,606,789	1,449,000	1,409,000
Agriculture, Food & the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice and Equality	6,500	6,500	7,000	6,500
Non-Dept HFA and BMW	0	0	0	0
Other	828,000	828,000	724,000	879,000
Total Grants & Subsidies (a)	2,441,289	2,441,289	2,180,000	2,294,500
Goods and Services				
Superannuation	151,022	151,022	153,644	153,645
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	3,594,000	3,594,000	3,333,000	3,333,000
NPPR	310,000	310,000	250,000	250,000
Other income	971,711	971,711	1,181,000	1,190,000
Total Goods and Services (b)	5,026,733	5,026,733	4,917,644	4,926,645
Total Income c=(a+b)	7,468,022	7,468,022	7,097,644	7,221,145

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Laois County Council held this 12th day of November, 2018 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2019 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 12th day of November, 2018

APPENDIX 1	
Summary of Central Management Charge	
	2019 €
Area Office Overhead	0
Corporate Affairs Overhead	1,027,000
Corporate Buildings Overhead	1,486,000
Finance Function Overhead	596,000
Human Resource Function	959,000
IT Services	1,208,000
Print/Post Room Service Overhead Allocation	0
Pension & Lump Sum Overhead	3,691,000
Total Expenditure Allocated to Services	8,967,000

APPENDIX 2				
Summary of Local Property Tax Allocation				
				2019 €
Discretionary Local Property Tax - Revenue Budget (Table A)				9,052,793
Local Property Tax Self Funding - Revenue Budget				
			Housing & Building Road Transport & Safety	0 0
Total Local Property Tax - Revenue Budget				0
Local Property Tax Self Funding - Capital Budget				9,052,793
			Housing & Building Road Transport & Safety	0 0
Total Local Property Tax - Capital Budget				0
Total Local Property Tax Allocation (Post Variation)				9,052,793

