

ADOPTED FORMAT OF BUDGET 2018

Galway County Council

CERTIFICATE OF ADOPTION

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

Signed 

Cathaoirleach

Countersigned 

Chief Executive

Dated this 27th day of November 2017

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2018

Galway County Council (B1)

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2018 €	%	Estimated Net Outturn 2017 Net Expenditure €	%
Gross Revenue Expenditure and Income						
A Housing and Building	13,541,145	13,363,679	177,466	0.4%	(227,121)	-0.5%
B Road Transport & Safety	35,087,990	23,850,474	11,237,516	26.8%	11,754,845	28.1%
C Water Services	12,847,920	11,965,535	882,385	2.1%	795,855	1.9%
D Development Management	8,577,247	2,601,894	5,975,353	14.3%	5,552,420	13.3%
E Environmental Services	17,677,719	6,542,004	11,135,715	26.6%	11,167,385	26.7%
F Recreation and Amenity	8,565,054	3,670,858	4,894,196	11.7%	4,599,298	11.0%
G Agriculture, Education, Health & Welfare	2,826,756	1,672,181	1,154,575	2.8%	1,207,539	2.9%
H Miscellaneous Services	13,143,199	6,679,788	6,463,411	15.4%	6,981,013	16.7%
	112,267,030	70,346,413	41,920,617	100.0%	41,831,234	100.0%
Provision for Debit Balance			-		-	
ADJUSTED GROSS EXPENDITURE AND INCOME			41,920,617		41,831,234	
Provision for Credit Balance			-		-	
Local Property Tax *			14,517,890		-	
SUB - TOTAL			14,517,890		-	
NET AMOUNT OF RATES TO BE LEVIED			27,402,727			
Value of Base Year Adjustment			(178,858)			
AMOUNT OF RATES TO BE LEVIED (GROSS of BYA)			27,581,585			
NET EFFECTIVE VALUATION			414,200			
GENERAL ANNUAL RATE ON VALUATION			66.5900			

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

	2018				2017			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division and Services								
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	4,554,812	4,554,812	7,582,857	7,582,857	4,049,681	4,035,167	7,004,228	7,169,228
A02 Housing Assessment, Allocation and Transfer	601,945	601,945	9,414	9,414	438,138	551,326	13,970	13,970
A03 Housing Rent and Tenant Purchase Administration	890,616	890,616	18,884	18,884	858,690	742,372	14,472	14,472
A04 Housing Community Development Support	389,642	389,642	9,212	9,212	343,144	338,417	7,721	7,721
A05 Administration of Homeless Service	645,227	645,227	550,175	550,175	541,816	642,896	460,171	550,171
A06 Support to Housing Capital Prog.	960,402	960,402	225,284	225,284	743,088	853,571	327,542	227,542
A07 RAS and Leasing Programme	3,777,502	3,777,502	4,042,571	4,042,571	3,626,236	3,383,161	3,729,624	3,554,703
A08 Housing Loans	934,806	934,806	823,550	823,550	958,788	954,331	964,969	824,969
A09 Housing Grants	510,958	510,958	3,920	3,920	518,966	504,912	6,696	6,696
A11 Agency & Recoupable Services	-	-	-	-	-	-	-	-
A12 HAP Programme	275,235	275,235	97,812	97,812	139,984	230,484	94,286	94,286
A Division Total	13,541,145	13,541,145	13,363,679	13,363,679	12,218,531	12,236,637	12,623,679	12,463,758

Table B: Expenditure and 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 and Services								
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	1,251,887	1,251,887	658,877	658,877	884,411	909,380	593,965	623,018
B02 NS Road - Maintenance and Improvement	1,289,755	1,289,755	779,260	779,260	1,398,806	1,594,363	880,300	1,128,085
B03 Regional Road - Maintenance and Improvement	8,107,066	8,107,066	6,860,358	6,860,358	7,679,597	8,126,575	6,383,081	6,833,116
B04 Local Road - Maintenance and Improvement	19,956,367	19,956,367	13,955,934	13,955,934	18,654,049	20,813,441	11,995,517	14,189,404
B05 Public Lighting	1,404,518	1,404,518	201,802	201,802	1,409,268	1,409,116	190,134	190,134
B06 Traffic Management Improvement	357,071	357,071	16,047	16,047	386,112	370,372	7,866	15,866
B07 Road Safety Engineering Improvement	431,961	431,961	248,882	248,882	493,494	386,650	326,913	241,913
B08 Road Safety Promotion & Education	114,313	114,313	6,632	6,632	107,066	111,046	10,065	10,065
B09 Car Parking	945,751	945,751	762,153	762,153	933,485	932,514	681,874	681,874
B10 Support to Roads Capital Prog	877,514	877,514	18,446	18,446	959,562	943,385	13,490	13,490
B11 Agency & Recoupable Services	351,787	351,787	342,083	342,083	335,204	882,304	275,949	797,336
B Division Total	35,087,990	35,087,990	23,850,474	23,850,474	33,241,054	36,479,146	21,359,154	24,724,301

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

Division and 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 €
C Water Services								
C01 Water Supply	5,534,170	5,534,170	5,466,762	5,466,762	4,448,122	5,441,269	4,327,135	5,409,635
C02 Waste Water Treatment	1,857,505	1,857,505	1,858,255	1,858,255	1,444,280	1,854,195	1,426,045	1,858,945
C03 Collection of Water and Waste Water Charges	-	-	-	-	40,914	40,626	844	844
C04 Public Conveniences	451,762	451,762	5,030	5,030	444,840	430,506	6,756	6,756
C05 Admin of Group and Private Installations	3,411,352	3,411,352	3,011,876	3,011,876	3,218,786	3,336,901	3,003,911	3,037,461
C06 Support to Water Capital Programme	1,572,018	1,572,018	1,623,175	1,623,175	1,504,979	1,550,354	1,667,219	1,563,100
C07 Agency & Recoupable Services	21,113	21,113	437	437	9,320	19,235	490	490
C08 Local Authority Water and Sanitary Services	-	-	-	-	-	-	-	-
C Division Total	12,847,920	12,847,920	11,965,535	11,965,535	11,111,241	12,673,086	10,432,400	11,877,231

Table B: Expenditure and 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 €
D Division and Services								
D Development Management								
D01 Forward Planning	963,335	963,335	122,804	122,804	835,375	823,765	119,856	119,856
D02 Development Management	2,247,341	2,247,341	800,524	800,524	2,115,229	2,067,623	737,616	756,616
D03 Enforcement	529,151	529,151	31,054	31,054	507,414	503,615	33,101	33,101
D04 Industrial and Commercial Facilities	-	-	-	-	-	-	-	-
D05 Tourism Development and Promotion	292,918	292,918	25,644	25,644	307,017	304,090	22,404	22,404
D06 Community and Enterprise Function	1,468,841	1,468,841	382,901	382,901	1,233,665	1,229,256	95,416	187,427
D07 Unfinished Housing Estates	441,426	441,426	3,805	3,805	263,760	309,062	3,537	3,537
D08 Building Control	495,659	495,659	12,662	12,662	435,260	424,035	11,230	11,230
D09 Economic Development and Promotion	1,655,033	1,655,033	1,064,047	1,064,047	1,699,760	1,747,627	1,062,557	1,041,286
D10 Property Management	-	-	-	-	-	-	-	-
D11 Heritage and Conservation Services	463,543	463,543	108,453	108,453	458,020	457,460	108,632	108,632
D12 Agency & Recoupable Services	20,000	20,000	50,000	50,000	31,295	31,299	71,323	61,323
D Division Total	8,577,247	8,577,247	2,601,894	2,601,894	7,886,795	7,897,832	2,265,672	2,345,412

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

	2018				2017			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division and Services								
E Environmental Services								
E01 Landfill Operation and Aftercare	56,500	56,500	-	-	56,500	57,500	-	-
E02 Recovery & Recycling Facilities Operations	613,093	613,093	66,521	66,521	587,131	589,794	45,433	57,666
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	92,350	92,350	1,077	1,077	91,722	286,215	1,134	200,017
E05 Litter Management	887,035	887,035	106,375	106,375	1,006,507	1,008,626	64,751	73,913
E06 Street Cleaning	1,177,381	1,177,381	12,949	12,949	1,184,361	1,182,994	13,835	13,835
E07 Waste Regulations, Monitoring and Enforcement	474,574	474,574	55,352	55,352	527,011	528,946	40,443	53,443
E08 Waste Management Planning	174,818	174,818	21,493	21,493	172,410	164,142	21,633	24,769
E09 Maintenance of Burial Grounds	614,230	614,230	229,219	229,219	591,443	590,963	226,069	230,894
E10 Safety of Structures and Places	803,768	803,768	228,025	228,025	786,841	786,306	233,413	233,413
E11 Operation of Fire Service	11,277,222	11,277,222	5,445,086	5,445,086	11,129,219	11,081,290	5,272,691	5,272,691
E12 Fire Prevention	825,429	825,429	320,123	320,123	798,878	797,302	322,063	322,063
E13 Water Quality, Air and Noise Pollution	681,319	681,319	55,784	55,784	658,806	630,876	49,465	54,865
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
E15 Climate Change and Flooding	-	-	-	-	-	-	-	-
E Division Total	17,677,719	17,677,719	6,542,004	6,542,004	17,590,829	17,704,954	6,290,930	6,537,569

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

	2018				2017			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
	€	€	€	€	€	€	€	€
Division and Services								
F Recreation and Amenity								
F01 Leisure Facilities Operations	214,500	214,500	700	700	214,500	214,500	700	700
F02 Operation of Library and Archival Service	5,208,247	5,208,247	1,882,241	1,882,241	4,918,941	4,939,413	1,943,468	1,943,468
F03 Outdoor Leisure Areas Operations	647,577	647,577	44,183	44,183	667,003	660,412	46,236	46,236
F04 Community Sport and Recreational Development	585,134	585,134	327,724	327,724	682,312	656,299	327,792	327,792
F05 Operation of Arts Programme	339,664	339,664	64,634	64,634	351,502	353,698	62,743	62,743
F06 Agency & Recoupable Services	1,569,932	1,569,932	1,351,376	1,351,376	1,299,555	1,548,561	1,084,401	1,392,646
F Division Total	8,565,054	8,565,054	3,670,858	3,670,858	8,133,813	8,372,883	3,465,340	3,773,585

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

	2018				2017				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€	€	€	
Division and Services									
G Agriculture, Education, Health & Welfare									
G01 Land Drainage Costs	923,596	923,596	500,000	500,000	893,606	919,963	500,000	500,000	
G02 Operation and Maintenance of Piers and Harbours	1,109,487	1,109,487	596,310	596,310	1,206,374	1,190,144	658,920	598,920	
G03 Coastal Protection	115,713	115,713	4,957	4,957	91,162	85,880	2,466	2,466	
G04 Veterinary Service	644,901	644,901	538,309	538,309	740,581	651,174	542,939	523,049	
G05 Educational Support Services	33,059	33,059	32,605	32,605	90,956	88,322	103,509	103,509	
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-	
G Division Total	2,826,756	2,826,756	1,672,181	1,672,181	3,022,679	2,935,483	1,807,834	1,727,944	

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

Division and Services	2018			2017		
	Expenditure		Income	Expenditure		Income
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Adopted by Council €	Estimated Outturn €	Adopted by Council €
H Miscellaneous Services						
H01 Profit & Loss Machinery Account	1,582,957	1,582,957	1,572,618	1,572,618	1,573,947	1,572,618
H02 Profit & Loss Stores Account	10,748	10,748	-	-	9,180	-
H03 Administration of Rates	5,298,849	5,298,849	157,785	5,261,602	5,265,171	659,157
H04 Franchise Costs	322,106	322,106	7,895	282,692	290,654	7,045
H05 Operation of Morgue and Coroner Expenses	485,500	485,500	175,000	475,125	470,760	180,000
H06 Weighbridges	9,000	9,000	-	7,000	7,000	-
H07 Operation of Markets and Casual Trading	210,541	210,541	200,300	196,181	205,284	190,000
H08 Malicious Damage	5,000	5,000	6,000	6,000	5,000	6,000
H09 Local Representation & Civic Leadership	1,440,499	1,440,499	-	1,347,767	1,404,419	-
H10 Motor Taxation	1,883,306	1,883,306	180,918	1,805,291	1,773,581	184,655
H11 Agency & Recoupable Services	1,894,693	1,894,693	4,379,272	1,071,954	1,256,471	2,392,328
H Division Total	13,143,199	13,143,199	6,679,788	12,026,230	12,261,467	5,191,803
Overall Total	112,267,030	112,267,030	70,346,413	105,231,172	110,561,488	63,436,812
						68,730,254

**TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2018
Galway County Council (B1)**

Rating Authority	(i) Annual Rate on Valuation 2018 €	(ii) Annual Rate on Valuation 2017 €	(iii) Base Year Adjustment 2018 €	(iv) Net Effective Valuation €	(v) Value of Base Year Adjustment €
Ballinsloe Town Council	66.5900	61.0000	(5.5900)	31,996	(178,858)
TOTAL				31,996	(178,858)

Table D**ANALYSIS OF BUDGET 2018 INCOME FROM GOODS AND SERVICES**

Source of Income	2018 €
Rents from houses	8,005,000
Housing Loans Interest & Charges	820,000
Parking Fines & Charges	757,000
Irish Water	8,705,854
Planning Fees	751,000
Sale/leasing of other property/Industrial Sites	33,000
Domestic Refuse Charges	-
Commercial Refuse Charges	-
Landfill Charges	-
Fire Charges	800,000
Recreation/Amenity/Culture	-
Library Fees/Fines	60,000
Agency Services & Repayable Works	-
Local Authority Contributions	7,639,030
Superannuation	1,439,998
NPPR	450,000
Other income	4,645,252
Total Goods and Services	34,106,134

Table E

ANALYSIS OF BUDGET 2018 INCOME FROM GRANTS, SUBSIDIES, & LPT

	2018
Department of Housing, Planning, and Local Government	€
Housing & Building	4,218,272
Road Transport & Safety	-
Water Services	2,925,236
Development Management	52,067
Environmental Services	100,055
Recreation & Amenity	-
Agriculture, Food & the Marine	10,658
Miscellaneous Services	1,566,000
LPT Self Funding	-
Sub-total	8,872,288
Other Departments and Bodies	
TII Transport Infrastructure Ireland	22,113,459
Arts, Heritage & Gaeltacht	-
DTO	-
Social Protection	-
Defence	85,000
Education & Skills	32,000
Library Council	147,000
Arts Council	60,950
Transport, Tourism & Sport	-
Justice & Equality	8,040
Agriculture, Food & The Marine	-
Non Dept HFA & BMW	-
Jobs, Enterprise, & Innovation	1,052,371
Other Grants & Subsidies	3,869,171
Sub-total	27,367,991
Total Grants and Subsidies	36,240,279

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0101 Maintenance of LA Housing Units	1,905,183	1,905,183	1,630,483	1,622,954
A0102 Maintenance of Traveller Accommodation Units	321,482	321,482	310,248	307,476
A0103 Traveller Accommodation Management	269,709	269,709	220,124	215,746
A0104 Estate Maintenance	323,437	323,437	272,261	277,775
A0199 Service Support Costs	1,735,001	1,735,001	1,616,565	1,611,216
A01 Maintenance & Improvement of LA Housing Units	4,554,812	4,554,812	4,049,681	4,035,167
A0201 Assessment of Housing Needs, Allocs. & Trans.	448,732	448,732	269,198	383,129
A0299 Service Support Costs	153,213	153,213	168,940	168,197
A02 Housing Assessment, Allocation and Transfer	601,945	601,945	438,138	551,326
A0301 Debt Management & Rent Assessment	598,615	598,615	605,372	490,532
A0399 Service Support Costs	292,001	292,001	253,318	251,840
A03 Housing Rent and Tenant Purchase Administration	890,616	890,616	858,690	742,372
A0401 Housing Estate Management	69,968	69,968	61,141	55,240
A0402 Tenancy Management	170,044	170,044	142,364	149,831
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	149,630	149,630	139,639	133,346
A04 Housing Community Development Support	389,642	389,642	343,144	338,417
A0501 Homeless Grants Other Bodies	611,000	611,000	511,000	611,000
A0502 Homeless Service	-	-	-	-
A0599 Service Support Costs	34,227	34,227	30,816	31,896
A05 Administration of Homeless Service	645,227	645,227	541,816	642,896
A0601 Technical and Administrative Support	579,953	579,953	263,448	486,202
A0602 Loan Charges	241,000	241,000	355,000	243,316
A0699 Service Support Costs	139,449	139,449	124,640	124,053
A06 Support to Housing Capital Prog.	960,402	960,402	743,088	853,571
A0701 RAS Operations	2,486,376	2,486,376	2,753,709	2,426,412
A0702 Long Term Leasing	1,156,251	1,156,251	727,692	812,524
A0703 Payment & Availability	-	-	-	-
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	134,875	134,875	144,835	144,225
A07 RAS and Leasing Programme	3,777,502	3,777,502	3,626,236	3,383,161
A0801 Loan Interest and Other Charges	757,255	757,255	777,566	786,939
A0802 Debt Management Housing Loans	92,573	92,573	95,912	82,721
A0899 Service Support Costs	84,978	84,978	85,310	84,671
A08 Housing Loans	934,806	934,806	958,788	954,331

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
A0901 Housing Adaptation Grant Scheme	-	-	-	-
A0902 Loan Charges DPG/ERG	325,000	325,000	325,000	325,000
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	-	-	-	-
A0999 Service Support Costs	185,958	185,958	193,966	179,912
A09 Housing Grants	510,958	510,958	518,966	504,912
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	-	-	-	-
A11 Agency & Recoupable Services	-	-	-	-
A1201 HAP	-	-	-	-
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	275,235	275,235	139,984	230,484
A12 HAP Programme	275,235	275,235	139,984	230,484
A Division Total	13,541,145	13,541,145	12,218,531	12,236,637

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	120,000	120,000	120,000	150,000
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	180,000	180,000	224,947	224,000
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	951,887	951,887	539,464	535,380
B01 NP Road - Maintenance and Improvement	1,251,887	1,251,887	884,411	909,380
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	250,000	250,000	250,000	280,000
B0205 NS- Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	415,000	415,000	517,600	765,385
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	624,755	624,755	631,206	548,978
B02 NS Road - Maintenance and Improvement	1,289,755	1,289,755	1,398,806	1,594,363
B0301 Regional Roads Surface Dressing	685,500	685,500	685,480	687,011
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	3,975,000	3,975,000	3,531,527	3,975,031
B0303 Regional Road Winter Maintenance	265,000	265,000	265,000	265,000
B0304 Regional Road Bridge Maintenance	415,000	415,000	410,000	415,000
B0305 Regional Road General Maintenance Works	1,367,669	1,367,669	1,327,668	1,327,668
B0306 Regional Road General Improvement Works	161,876	161,876	161,876	161,876
B0399 Service Support Costs	1,237,021	1,237,021	1,298,046	1,294,989
B03 Regional Road - Maintenance and Improvement	8,107,066	8,107,066	7,679,597	8,126,575
B0401 Local Road Surface Dressing	2,142,879	2,142,879	2,142,879	2,142,879
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	7,509,663	7,509,663	6,553,715	7,264,829
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	4,308,402	4,308,402	4,887,652	4,949,425
B0406 Local Roads General Improvement Works	1,895,643	1,895,643	1,120,125	2,673,293
B0499 Service Support Costs	4,099,780	4,099,780	3,949,678	3,783,015
B04 Local Road - Maintenance and Improvement	19,956,367	19,956,367	18,654,049	20,813,441
B0501 Public Lighting Operating Costs	1,309,151	1,309,151	1,309,822	1,309,411
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	95,367	95,367	99,446	99,705
B05 Public Lighting	1,404,518	1,404,518	1,409,268	1,409,116

Table F - Expenditure

Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	10,000	10,000	60,000	60,000
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	40,000	40,000	40,000	54,060
B0699 Service Support Costs	307,071	307,071	286,112	256,312
B06 Traffic Management Improvement	357,071	357,071	386,112	370,372
B0701 Low Cost Remedial Measures	210,000	210,000	295,000	210,000
B0702 Other Engineering Improvements	65,500	65,500	65,500	65,500
B0799 Service Support Costs	156,461	156,461	132,994	111,150
B07 Road Safety Engineering Improvement	431,961	431,961	493,494	386,650
B0801 School Wardens	18,000	18,000	18,000	17,455
B0802 Publicity and Promotion Road Safety	56,200	56,200	55,300	55,300
B0899 Service Support Costs	40,113	40,113	33,766	38,291
B08 Road Safety Promotion & Education	114,313	114,313	107,066	111,046
B0901 Maintenance and Management of Car Parks	34,500	34,500	34,500	38,500
B0902 Operation of Street Parking	342,000	342,000	337,000	337,000
B0903 Parking Enforcement	320,500	320,500	323,351	326,200
B0999 Service Support Costs	248,751	248,751	238,634	230,814
B09 Car Parking	945,751	945,751	933,485	932,514
B1001 Administration of Roads Capital Programme	528,789	528,789	650,582	636,222
B1099 Service Support Costs	348,725	348,725	308,980	307,163
B10 Support to Roads Capital Prog	877,514	877,514	959,562	943,385
B1101 Agency & Recoupable Service	211,746	211,746	136,746	758,133
B1199 Service Support Costs	140,041	140,041	198,458	124,171
B11 Agency & Recoupable Services	351,787	351,787	335,204	882,304
B Division Total	35,087,990	35,087,990	33,241,054	36,479,146

Table F - Expenditure

Division C - Water Services

Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
C0101 Water Plants & Networks	3,344,926	3,344,926	2,598,258	3,280,993
C0199 Service Support Costs	2,189,244	2,189,244	1,849,864	2,160,276
C01 Water Supply	5,534,170	5,534,170	4,448,122	5,441,269
C0201 Waste Plants and Networks	1,046,600	1,046,600	741,380	1,026,557
C0299 Service Support Costs	810,905	810,905	702,900	827,638
C02 Waste Water Treatment	1,857,505	1,857,505	1,444,280	1,854,195
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	-	-	40,914	40,626
C03 Collection of Water and Waste Water Charges	-	-	40,914	40,626
C0401 Operation and Maintenance of Public Conveniences	338,940	338,940	355,360	344,696
C0499 Service Support Costs	112,822	112,822	89,480	85,810
C04 Public Conveniences	451,762	451,762	444,840	430,506
C0501 Grants for Individual Installations	-	-	-	-
C0502 Grants for Water Group Schemes	-	-	-	-
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	2,775,500	2,775,500	2,750,000	2,803,550
C0599 Service Support Costs	635,852	635,852	468,786	533,351
C05 Admin of Group and Private Installations	3,411,352	3,411,352	3,218,786	3,336,901
C0601 Technical Design and Supervision	1,102,902	1,102,902	1,049,619	1,096,696
C0699 Service Support Costs	469,116	469,116	455,360	453,658
C06 Support to Water Capital Programme	1,572,018	1,572,018	1,504,979	1,550,354
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	21,113	21,113	9,320	19,235
C07 Agency & Recoupable Services	21,113	21,113	9,320	19,235
C0801 Local Authority Water Services	-	-	-	-
C0802 Local Authority Sanitary Services	-	-	-	-
C0899 Local Authority Service Support Costs	-	-	-	-
C08 Local Authority Water and Sanitary Services	-	-	-	-
C Division Total	12,847,920	12,847,920	11,111,241	12,673,086

Table F - Expenditure

Division D - Development Management

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	718,504	718,504	609,162	598,776
D0199 Service Support Costs	244,831	244,831	226,213	224,989
D01 Forward Planning	963,335	963,335	835,375	823,765
D0201 Planning Control	1,420,534	1,420,534	1,275,165	1,232,475
D0299 Service Support Costs	826,807	826,807	840,064	835,148
D02 Development Management	2,247,341	2,247,341	2,115,229	2,067,623
D0301 Enforcement Costs	381,102	381,102	352,021	349,016
D0399 Service Support Costs	148,049	148,049	155,393	154,599
D03 Enforcement	529,151	529,151	507,414	503,615
D0401 Industrial Sites Operations	-	-	-	-
D0403 Management of & Contribs to Other Commercial Facs	-	-	-	-
D0404 General Development Promotion Work	-	-	-	-
D0499 Service Support Costs	-	-	-	-
D04 Industrial and Commercial Facilities	-	-	-	-
D0501 Tourism Promotion	225,608	225,608	256,358	253,799
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	67,310	67,310	50,659	50,291
D05 Tourism Development and Promotion	292,918	292,918	307,017	304,090
D0601 General Community & Enterprise Expenses	946,950	946,950	691,255	762,104
D0602 RAPID Costs	38,848	38,848	38,208	35,377
D0603 Social Inclusion	165,764	165,764	191,617	120,490
D0699 Service Support Costs	317,279	317,279	312,585	311,285
D06 Community and Enterprise Function	1,468,841	1,468,841	1,233,665	1,229,256
D0701 Unfinished Housing Estates	386,290	386,290	211,353	256,916
D0799 Service Support Costs	55,136	55,136	52,407	52,146
D07 Unfinished Housing Estates	441,426	441,426	263,760	309,062
D0801 Building Control Inspection Costs	143,284	143,284	146,985	149,444
D0802 Building Control Enforcement Costs	192,475	192,475	139,403	126,369
D0899 Service Support Costs	159,900	159,900	148,872	148,222
D08 Building Control	495,659	495,659	435,260	424,035

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0901 Urban and Village Renewal	13,737	13,737	38,330	38,271
D0902 EU Projects	13,924	13,924	13,604	13,688
D0903 Town Twinning	2,500	2,500	5,000	5,000
D0904 European Office	6,962	6,962	6,802	6,794
D0905 Economic Development & Promotion	400,541	400,541	418,180	488,712
D0906 Local Enterprise Office	1,083,043	1,083,043	1,073,061	1,051,016
D0999 Service Support Costs	134,326	134,326	144,783	144,146
D09 Economic Development and Promotion	1,655,033	1,655,033	1,699,760	1,747,627
D1001 Property Management Costs	-	-	-	-
D1099 Service Support Costs	-	-	-	-
D10 Property Management	-	-	-	-
D1101 Heritage Services	273,483	273,483	271,488	271,847
D1102 Conservation Services	86,260	86,260	83,959	83,526
D1103 Conservation Grants	14,000	14,000	14,000	14,000
D1199 Service Support Costs	89,800	89,800	88,573	88,087
D11 Heritage and Conservation Services	463,543	463,543	458,020	457,460
D1201 Agency & Recoupable Service	20,000	20,000	25,000	25,000
D1299 Service Support Costs	-	-	6,295	6,299
D12 Agency & Recoupable Services	20,000	20,000	31,295	31,299
D Division Total	8,577,247	8,577,247	7,886,795	7,897,832

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0101 Landfill Operations	-	-	-	-
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	45,000	45,000	45,000	44,000
E0199 Service Support Costs	11,500	11,500	11,500	13,500
E01 Landfill Operation and Aftercare	56,500	56,500	56,500	57,500
E0201 Recycling Facilities Operations	281,000	281,000	260,600	276,477
E0202 Bring Centres Operations	169,350	169,350	149,350	149,350
E0204 Other Recycling Services	500	500	500	500
E0299 Service Support Costs	162,243	162,243	176,681	163,467
E02 Recovery & Recycling Facilities Operations	613,093	613,093	587,131	589,794
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facilities Operations	-	-	-	-
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	44,000	44,000	44,000	41,000
E0407 Other Costs Waste Collection	-	-	-	198,881
E0499 Service Support Costs	48,350	48,350	47,722	46,334
E04 Provision of Waste to Collection Services	92,350	92,350	91,722	286,215
E0501 Litter Warden Service	237,000	237,000	307,000	307,000
E0502 Litter Control Initiatives	122,880	122,880	122,880	152,456
E0503 Environmental Awareness Services	89,800	89,800	138,412	121,007
E0599 Service Support Costs	437,355	437,355	438,215	428,163
E05 Litter Management	887,035	887,035	1,006,507	1,008,626
E0601 Operation of Street Cleaning Service	930,000	930,000	930,000	930,000
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	247,381	247,381	254,361	252,994
E06 Street Cleaning	1,177,381	1,177,381	1,184,361	1,182,994
E0701 Monitoring of Waste Regs (incl Private Landfills)	269,866	269,866	313,590	316,772
E0702 Enforcement of Waste Regulations	22,500	22,500	22,500	22,500
E0799 Service Support Costs	182,208	182,208	190,921	189,674
E07 Waste Regulations, Monitoring and Enforcement	474,574	474,574	527,011	528,946

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0801 Waste Management Plan	101,722	101,722	101,320	88,632
E0802 Contrib to Other Bodies Waste Management Planning	55,500	55,500	54,000	58,500
E0899 Service Support Costs	17,596	17,596	17,090	17,010
E08 Waste Management Planning	174,818	174,818	172,410	164,142
E0901 Maintenance of Burial Grounds	425,850	425,850	425,850	426,596
E0999 Service Support Costs	188,380	188,380	165,593	164,367
E09 Maintenance of Burial Grounds	614,230	614,230	591,443	590,963
E1001 Operation Costs Civil Defence	217,733	217,733	217,936	216,813
E1002 Dangerous Buildings	5,000	5,000	5,000	5,000
E1003 Emergency Planning	89,804	89,804	92,650	83,598
E1004 Derelict Sites	5,000	5,000	5,000	5,000
E1005 Water Safety Operation	300,143	300,143	283,774	298,683
E1099 Service Support Costs	186,088	186,088	182,481	177,212
E10 Safety of Structures and Places	803,768	803,768	786,841	786,306
E1101 Operation of Fire Brigade Service	8,710,469	8,710,469	8,567,812	8,560,243
E1103 Fire Services Training	577,648	577,648	571,274	570,926
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	1,989,105	1,989,105	1,990,133	1,950,121
E11 Operation of Fire Service	11,277,222	11,277,222	11,129,219	11,081,290
E1201 Fire Safety Control Cert Costs	252,390	252,390	247,237	265,375
E1202 Fire Prevention and Education	230,085	230,085	223,346	215,096
E1203 Inspection & Monitoring of Commercial Facilities	123,650	123,650	110,419	98,663
E1299 Service Support Costs	219,304	219,304	217,876	218,168
E12 Fire Prevention	825,429	825,429	798,878	797,302
E1301 Water Quality Management	540,398	540,398	532,961	503,823
E1302 Licensing and Monitoring of Air and Noise Quality	12,915	12,915	11,070	12,915
E1399 Service Support Costs	128,006	128,006	114,775	114,138
E13 Water Quality, Air and Noise Pollution	681,319	681,319	658,806	630,876
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
E14 Agency & Recoupable Services	-	-	-	-
E1501 Climate Change and Flooding	-	-	-	-
E15 Climate Change and Flooding	-	-	-	-
E Division Total	17,677,719	17,677,719	17,590,829	17,704,954

Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
F0101 Leisure Facilities Operations	-	-	-	-
F0103 Contribution to External Bodies Leisure Facilities	214,500	214,500	214,500	214,500
F0199 Service Support Costs	-	-	-	-
F01 Leisure Facilities Operations	214,500	214,500	214,500	214,500
F0201 Library Service Operations	3,568,402	3,568,402	3,341,959	3,370,084
F0202 Archive Service	42,500	42,500	42,500	39,500
F0204 Purchase of Books, CD's etc.	145,000	145,000	145,000	145,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	1,452,345	1,452,345	1,389,482	1,384,829
F02 Operation of Library and Archival Service	5,208,247	5,208,247	4,918,941	4,939,413
F0301 Parks, Pitches & Open Spaces	259,500	259,500	289,500	285,500
F0302 Playgrounds	57,500	57,500	59,500	59,500
F0303 Beaches	10,000	10,000	10,000	10,000
F0399 Service Support Costs	320,577	320,577	308,003	305,412
F03 Outdoor Leisure Areas Operations	647,577	647,577	667,003	660,412
F0401 Community Grants	133,036	133,036	226,170	221,649
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	-	-	-	-
F0404 Recreational Development	332,929	332,929	335,727	325,475
F0499 Service Support Costs	119,169	119,169	120,415	109,175
F04 Community Sport and Recreational Development	585,134	585,134	682,312	656,299
F0501 Administration of the Arts Programme	40,458	40,458	45,510	48,943
F0502 Contributions to other Bodies Arts Programme	200,000	200,000	200,000	200,000
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	20,100	20,100	20,100	20,100
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	79,106	79,106	85,892	84,655
F05 Operation of Arts Programme	339,664	339,664	351,502	353,698
F0601 Agency & Recoupable Service	1,386,071	1,386,071	1,129,998	1,381,245
F0699 Service Support Costs	183,861	183,861	169,557	167,316
F06 Agency & Recoupable Services	1,569,932	1,569,932	1,299,555	1,548,561
F Division Total	8,565,054	8,565,054	8,133,813	8,372,883

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare				
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	771,600	771,600	725,000	770,237
G0102 Contributions to Joint Drainage Bodies	107,000	107,000	105,000	105,000
G0103 Payment of Agricultural Pensions	31,745	31,745	46,810	28,306
G0199 Service Support Costs	13,251	13,251	16,796	16,420
G01 Land Drainage Costs	923,596	923,596	893,606	919,963
G0201 Operation of Piers	785,000	785,000	875,000	875,000
G0203 Operation of Harbours	217,000	217,000	218,000	215,100
G0299 Service Support Costs	107,487	107,487	113,374	100,044
G02 Operation and Maintenance of Piers and Harbours	1,109,487	1,109,487	1,206,374	1,190,144
G0301 General Maintenance - Coastal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	115,713	115,713	91,162	85,880
G03 Coastal Protection	115,713	115,713	91,162	85,880
G0401 Provision of Veterinary Service	241,021	241,021	274,969	212,594
G0402 Inspection of Abattoirs etc	-	-	-	-
G0403 Food Safety	102,000	102,000	109,190	92,000
G0404 Operation of Dog Warden Service	138,637	138,637	145,070	136,082
G0405 Other Animal Welfare Services (incl Horse Control)	25,250	25,250	44,200	36,250
G0499 Service Support Costs	137,993	137,993	167,152	174,248
G04 Veterinary Service	644,901	644,901	740,581	651,174
G0501 Payment of Higher Education Grants	32,000	32,000	86,563	86,413
G0502 Administration Higher Education Grants	-	-	2,482	-
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to Education & Training Board	-	-	-	-
G0506 Other Educational Services	-	-	-	-
G0507 School Meals	-	-	-	-
G0599 Service Support Costs	1,059	1,059	1,911	1,909
G05 Educational Support Services	33,059	33,059	90,956	88,322
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-
G Division Total	2,826,756	2,826,756	3,022,679	2,935,483

Table F - Expenditure

Division H - Miscellaneous Services

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	-	-	-	-
H0102 Plant and Machinery Operations	1,582,957	1,582,957	1,572,618	1,573,947
H0199 Service Support Costs	-	-	-	-
H01 Profit & Loss Machinery Account	1,582,957	1,582,957	1,572,618	1,573,947
H0201 Purchase of Materials, Stores	10,748	10,748	-	9,180
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	-	-	-	-
H02 Profit & Loss Stores Account	10,748	10,748	-	9,180
H0301 Administration of Rates Office	100,788	100,788	108,509	108,241
H0302 Debt Management Service Rates	202,306	202,306	184,916	183,518
H0303 Refunds and Irrecoverable Rates	4,816,758	4,816,758	4,816,758	4,816,758
H0399 Service Support Costs	178,997	178,997	151,419	156,654
H03 Administration of Rates	5,298,849	5,298,849	5,261,602	5,265,171
H0401 Register of Elector Costs	226,683	226,683	197,706	206,020
H0402 Local Election Costs	10,000	10,000	10,000	10,000
H0499 Service Support Costs	85,423	85,423	74,986	74,634
H04 Franchise Costs	322,106	322,106	282,692	290,654
H0501 Coroner Fees and Expenses	485,500	485,500	475,125	470,760
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	-	-	-	-
H05 Operation of Morgue and Coroner Expenses	485,500	485,500	475,125	470,760
H0601 Weighbridge Operations	9,000	9,000	7,000	7,000
H0699 Service Support Costs	-	-	-	-
H06 Weighbridges	9,000	9,000	7,000	7,000
H0701 Operation of Markets	750	750	-	750
H0702 Casual Trading Areas	157,012	157,012	150,000	158,787
H0799 Service Support Costs	52,779	52,779	46,181	45,747
H07 Operation of Markets and Casual Trading	210,541	210,541	196,181	205,284
H0801 Malicious Damage	5,000	5,000	6,000	5,000
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	5,000	5,000	6,000	5,000

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0901 Representational Payments	657,269	657,269	646,035	646,035
H0902 Chair/Vice Chair Allowances	100,000	100,000	66,000	83,000
H0903 Annual Allowances LA Members	291,000	291,000	266,007	279,000
H0904 Expenses LA Members	140,400	140,400	130,235	130,235
H0905 Other Expenses	68,370	68,370	70,370	68,370
H0906 Conferences Abroad	-	-	-	-
H0907 Retirement Gratuities	30,000	30,000	30,000	30,000
H0908 Contribution to Members Associations	18,300	18,300	18,800	18,165
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	135,160	135,160	120,320	149,614
H09 Local Representation & Civic Leadership	1,440,499	1,440,499	1,347,767	1,404,419
H1001 Motor Taxation Operation	1,329,494	1,329,494	1,272,650	1,243,796
H1099 Service Support Costs	553,812	553,812	532,641	529,785
H10 Motor Taxation	1,883,306	1,883,306	1,805,291	1,773,581
H1101 Agency & Recoupable Service	1,554,884	1,554,884	729,882	927,125
H1102 NPPR	90,259	90,259	95,414	82,505
H1199 Service Support Costs	249,550	249,550	246,658	246,841
H11 Agency & Recoupable Services	1,894,693	1,894,693	1,071,954	1,256,471
H Division Total	13,143,199	13,143,199	12,026,230	12,261,467
Overall Total	112,267,030	112,267,030	105,231,172	110,561,488

Table F - Income

Division A - Housing and Building				
Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Housing, Planning, & Local Government	4,218,272	4,218,272	4,035,692	3,848,838
Other Grants & Subsidies	-	-	-	-
LPT Self Funding	-	-	-	-
Total Government Grants, Subsidies, & LPT	4,218,272	4,218,272	4,035,692	3,848,838
Goods & Services				
Rents from houses	8,005,000	8,005,000	7,325,000	7,548,933
Housing Loans Interest & Charges	820,000	820,000	960,000	820,000
Agency Services & Repayable Works	-	-	-	-
Superannuation	123,907	123,907	126,487	126,487
Local Authority Contributions	-	-	-	-
Other income	196,500	196,500	176,500	119,500
Total Goods & Services	9,145,407	9,145,407	8,587,987	8,614,920
Division 'A' Total	13,363,679	13,363,679	12,623,679	12,463,758

Table F - Income

Division B - Road Transport & Safety

Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht	-	-	-	-
TII Transport Infrastructure Ireland	22,113,459	22,113,459	20,075,524	22,211,134
Housing, Planning, & Local Government	-	-	-	-
DTO	-	-	-	-
Other Grants & Subsidies	403,502	403,502	150,000	850,150
LPT Self Funding	-	-	-	-
Total Government Grants, Subsidies, & LPT	22,516,961	22,516,961	20,225,524	23,061,284
Goods & Services				
Parking Fines & Charges	757,000	757,000	676,500	676,500
Agency Services & Repayable Works	-	-	-	-
Superannuation	326,963	326,963	286,130	286,130
Local Authority Contributions	8,000	8,000	-	8,000
Other income	241,550	241,550	171,000	692,387
Total Goods & Services	1,333,513	1,333,513	1,133,630	1,663,017
Division 'B' Total	23,850,474	23,850,474	21,359,154	24,724,301

Table F - Income

Division C - Water Services				
Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Housing, Planning, & Local Government	2,925,236	2,925,236	2,965,236	2,925,236
Other Grants & Subsidies	-	-	-	-
Total Government Grants, Subsidies, & LPT	2,925,236	2,925,236	2,965,236	2,925,236
Goods & Services				
Agency Services & Repayable Works	-	-	-	-
Superannuation	258,445	258,445	262,945	262,945
Irish Water	8,705,854	8,705,854	7,173,719	8,585,000
Local Authority Contributions	-	-	-	-
Other income	76,000	76,000	30,500	104,050
Total Goods & Services	9,040,299	9,040,299	7,467,164	8,951,995
Division 'C' Total	11,965,535	11,965,535	10,432,400	11,877,231

Table F - Income

Division D - Development Management

Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht	-	-	-	-
Housing, Planning, & Local Government	52,067	52,067	52,067	52,067
Jobs, Enterprise and Innovation	1,052,371	1,052,371	1,052,371	1,031,100
Other Grants & Subsidies	354,742	354,742	145,000	237,011
Total Government Grants, Subsidies, & LPT	1,459,180	1,459,180	1,249,438	1,320,178
Goods & Services				
Planning Fees	751,000	751,000	682,125	701,125
Agency Services & Repayable Works	-	-	-	-
Superannuation	137,381	137,381	138,109	138,109
Sale/leasing of other property/Industrial Sites	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	254,333	254,333	196,000	186,000
Total Goods & Services	1,142,714	1,142,714	1,016,234	1,025,234
Division 'D' Total	2,601,894	2,601,894	2,265,672	2,345,412

Table F - Income

Division E - Environmental Services				
Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Social Protection	-	-	-	-
Housing, Planning, & Local Government	100,055	100,055	35,700	253,171
Defence	85,000	85,000	85,000	85,000
Other Grants & Subsidies	10,000	10,000	10,000	10,000
Total Government Grants, Subsidies, & LPT	195,055	195,055	130,700	348,171
Goods & Services				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Agency Services & Repayable Works	-	-	-	-
Superannuation	341,393	341,393	360,542	360,542
Landfill Charges	-	-	-	-
Fire Charges	800,000	800,000	700,000	700,000
Local Authority Contributions	4,808,256	4,808,256	4,726,388	4,726,388
Other income	397,300	397,300	373,300	402,468
Total Goods & Services	6,346,949	6,346,949	6,160,230	6,189,398
Division 'E' Total	6,542,004	6,542,004	6,290,930	6,537,569

Table F - Income

Division F - Recreation and Amenity				
Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht	-	-	-	-
Social Protection	-	-	-	-
Housing, Planning, & Local Government	-	-	-	-
Education and Skills	-	-	-	-
Library Council	147,000	147,000	147,000	147,000
Arts Council	60,950	60,950	59,000	59,000
Other Grants & Subsidies	1,650,927	1,650,927	1,383,927	1,692,172
Total Government Grants, Subsidies, & LPT	1,858,877	1,858,877	1,589,927	1,898,172
Goods & Services				
Recreation/Amenity/Culture	-	-	-	-
Library Fees/Fines	60,000	60,000	60,000	60,000
Agency Services & Repayable Works	-	-	-	-
Superannuation	132,482	132,482	136,175	136,175
Local Authority Contributions	1,605,000	1,605,000	1,664,739	1,664,739
Other income	14,499	14,499	14,499	14,499
Total Goods & Services	1,811,981	1,811,981	1,875,413	1,875,413
Division 'F' Total	3,670,858	3,670,858	3,465,340	3,773,585

Table F - Income

Division G - Agriculture, Education, Health & Welfare				
Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Arts, Heritage & Gaeltacht	-	-	-	-
Education and Skills	32,000	32,000	86,413	86,413
Housing, Planning, & Local Government	10,658	10,658	-	-
Transport, Tourism & Sport	-	-	-	-
Other Grants & Subsidies	1,300,000	1,300,000	1,320,000	1,300,000
Total Government Grants, Subsidies, & LPT	1,342,658	1,342,658	1,406,413	1,386,413
Goods & Services				
Agency Services & Repayable Works	-	-	-	-
Superannuation	23,223	23,223	26,921	26,921
Contributions by other local authorities	-	-	16,300	16,300
Other income	306,300	306,300	358,200	298,310
Total Goods & Services	329,523	329,523	401,421	341,531
Division 'G' Total	1,672,181	1,672,181	1,807,834	1,727,944

Table F - Income

Division H - Miscellaneous Services				
Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants, Subsidies, & LPT				
Social Protection	-	-	-	-
Housing, Planning, & Local Government	1,566,000	1,566,000	506,000	506,000
Justice & Equality	8,040	8,040	8,040	8,040
Agriculture, Food & the Marine	-	-	-	-
Non Dept HFA and BMW	-	-	-	-
Other Grants & Subsidies	150,000	150,000	150,000	150,000
Total Government Grants, Subsidies, & LPT	1,724,040	1,724,040	664,040	664,040
Goods & Services				
Agency Services & Repayable Works	-	-	-	-
Superannuation	96,204	96,204	102,693	102,693
NPPR	450,000	450,000	550,000	650,000
Contributions by other local authorities	1,217,774	1,217,774	1,222,774	1,217,774
Other income	3,191,770	3,191,770	2,652,296	2,645,947
Total Goods & Services	4,955,748	4,955,748	4,527,763	4,616,414
Division 'H' Total	6,679,788	6,679,788	5,191,803	5,280,454
Overall Total	70,346,413	70,346,413	63,436,812	68,730,254

Appendix 1**SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2018**

Description	2018 €
Area Office Overhead	357,500
Corporate Affairs Overhead	1,448,303
Corporate Buildings Overhead	2,044,896
Finance Function Overhead	1,349,283
Human Resource Function Overhead	1,797,864
IT Services Overhead	2,347,503
Print & Post Room Service Overhead	155,000
Pension & Lump Sum Overhead	8,078,212
Total Expenditure Allocated to Services	17,578,561

Appendix 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2018

Description	2018	2018
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	14,517,890	
	<hr/>	14,517,890
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport, & Safety	-	
	<hr/>	-
Total Local Property Tax - Revenue Budget		<hr/> 14,517,890
Self Funding - Capital Budget		
Housing & Building	-	
Roads, Transport, & Safety	-	
	<hr/>	-
Total Local Property Tax - Capital Budget		<hr/> -
Total Local Property Tax Allocation (Post Variation)		<hr/> 14,517,890