

C A R L O W
C O U N T Y C O U N C I L

COMHAIRLE CHONTAE CHEATHARLOCHA



*Adopted
Local Authority Budget
2019*



*County Offices
Athy Road
Carlow*

CARLOW COUNTY COUNCIL COMHAIRLE CHONTAE CHEATHARLOCHA DRAFT BUDGET REPORT 2019

To the Cathaoirleach and Each Member of Carlow County Council

Dear Councillor,

Attached for your consideration is the draft budget for Carlow County Council for the 2019 financial year.

1. Introduction

The Minister for Housing, Planning and Local Government has determined that the prescribed period for the holding of the Annual Budget meeting for 2019 is 1st November to 30th November 2018. The statutory budget meeting will be held on 20th November 2018 and the budget must be adopted within a 14 day period commencing on that date. The draft budget has been prepared in the format prescribed by the The Department of Housing, Planning and Local Government.

2. Local Property Tax

(a) Consideration of financial impact of LPT variation.

Under section 20 of the Finance (Local Property Tax) Act 2012, a local authority may as a reserved function resolve to vary the basic rate of the Local Property Tax within its functional area by a maximum of +/- 15%. Section 20 of the 2012 Act requires that, in varying the rate, a local authority must take account of its financial position, and have regard to the local authority's estimation of the income it will receive and the expenditure it will incur in the period for which the varied rate is to have effect.

A special meeting of the Council was held on Monday 24th September 2018 and it was resolved not to vary the basic rate.

(b) Local Property Tax Allocation 2019

Local Property Tax replaced the Local Government Fund (General Purposes Grant). Comparative figures for 2018 and 2019 are detailed below. There has been no increase in funding for 2019. Carlow has not had an increase in its Local Government Funding Baselines in **ten years**. In fact the allocation from the Local Government Fund is in real terms €3.9 million less in 2019 than it was in 2008.

LOCAL PROPERTY TAX STATISTICS	2018	2019	Variance
LOCAL PROPERTY TAX 100%	3,970,186	3,982,640	12,454
LOCAL PROPERTY TAX 20% TO EQUALISATION FUND	- 794,037	- 796,528	- 2,491
LOCAL PROPERTY TAX 80% RETAINED LOCALLY	3,176,149	3,186,112	9,963
ALLOCATION FROM EQUALISATION FUND	2,962,508	2,952,545	- 9,963
NET FUNDING	6,138,657	6,138,657	

3. Municipal Districts - General Municipal Allocation and Draft Budgetary Plan

The meetings of the Muinebheag Municipal District and the Carlow Municipal District to consider the 2019 General Municipal Allocation and Draft Budgetary Plan were held on Wednesday 17th October and Friday 19th October 2018 respectively. The following Budgetary Plans were adopted.

		Carlow Municipal District Adopted Budgetary Plan 2019	Muinebheag Municipal District Adopted Budgetary Plan 2019
A0101	MAINTENANCE OF LA HOUSING UNITS	256,400	120,600
B0405	LOCAL ROADS MTCE (LOCAL CONTRIB.)	294,400	370,600
D0603	COMMUNITY GRANTS	38,700	26,900
D0603	SPECIAL PROJECTS (MEMBERS)	50,000	32,000
D0603	MAYOR / CATHAOIRLEACH AWARDS	1,950	2,000
D0903	TOWN TWINNING / DIASPORA	14,700	10,000
D0905	CHRISTMAS PROGRAM	25,500	16,000
D0905	STREET SCAPES / SHOP FRONTS	6,750	7,000
E0502	LITTER CONTROL INITIATIVES	7,400	6,000
E0601	STREET CLEANING - TULLOW	37,500	-
E0601	STREET CLEANING - MUINEBHEAG	-	39,200
E0601	STREET CLEANING VILLAGES - MUINEBHEAG MD	-	45,000
E0601	STREET CLEANING VILLAGES - CARLOW MD	10,000	-
E0601	STREET CLEANING - CARLOW TOWN	125,000	-
F0103	CONTRIBUTION TO SWIMMING POOLS	26,750	21,300
F0301	DUCKETTS GROVE AMENITY AREA	97,300	-
F0301	OAK PARK AMEMITY AREA	32,300	-
F0301	TULLOW TOWN PARK	9,600	-
F0301	OPEN SPACES - TULLOW	10,300	-
F0301	OPEN SPACES - BAGENALSTOWN	-	15,500
F0301	OPEN SPACES - BORRIS	-	5,000
F0301	OPEN SPACES - HACKETSTOWN	4,900	-
F0301	OPEN SPACES - LEIGHLINBRIDGE	-	5,000
F0301	OPEN SPACES - RATHVILLY	4,900	-
F0301	CARLOW TOWN PARK & OPEN SPACES	154,000	-
H0702	CASUAL TRADING AREAS	-	15,000
	RELEVANT GROSS EXPENDITURE	1,208,350	737,100

4. Commercial Rates

Commercial rates are a contribution towards the upkeep of the community. The income generated from commercial rates is reinvested annually in the county and supports services including the following:

- Economic Development
- Community Supports & Initiatives
- Public Lighting
- Street Cleansing
- Roads & Footpath upkeep
- Fire Service
- Parks & Open spaces
- Libraries
- Visual / Museum / Tourism / Heritage
- Quality of Life in Carlow

There has been no increase in the **General Annual Rate on Valuation (ARV)** in Carlow in ten years and during that period the ARV actually reduced by 3% (*unique in the South East*). The members also adopted a “*rates incentive grant scheme*” whereby rate payers can avail of a 5% incentive (*max € 250*). Circa 50% of rate payers now avail of that scheme. The Local Government (Reform) Act 2014 required local authorities to harmonise Annual Rates on Valuation (ARV) within each county and the harmonisation process was completed in Carlow in 2017.

The Carlow revaluation was completed in 2017 with the new valuations effective from January 2018. The revaluation is a rebalancing of valuations across the various categories of commercial property to reflect assessed full property rental values. Valuations on 55% of commercial properties in the county reduced and 45% increased. 6% or 119 appeals have been lodged with the Valuation Tribunal.

(b) General Annual Rate on Valuation 2019

The General Annual Rate on Valuation included in the 2019 draft budget is € 0.2571 i.e. no increase on 2018. Again 2019 will be the 10th year with no overall increase in the Annual Rate on Valuation (ARV) in Carlow and this restriction is impeding the Council’s ability to provide additional funding for services. **With the economy now improving, the members will need to give serious consideration in future years to increasing revenue from both commercial rates and local property tax to meet the needs of the county.**

(c) Profile of Commercial Rate accounts 2019

The table below profiles the Commercial Rate accounts within bands. It should be noted that **75% of rate payers in Carlow fall within the lowest three bands.**

ANNUAL RATE DEMAND	% OF RATE ACCOUNTS	% OF RATE ACCOUNTS (CUMULATIVE)
€ 1 to € 2,000	37.8%	38.0%
€2,000 to €4,000	26.5%	64.2%
€4,000 to €6,000	10.9%	75.1%
€6,000 to €8,000	5.5%	80.7%
€8,000 to €10,000	3.4%	84.1%
€10,000 to €20,000	8.6%	92.6%
€20,000 to €30,000	2.5%	95.1%
€30,000 to €50,000	2.3%	97.4%
€50,000 to €100,000	1.8%	99.3%
€100,000 to €500,000	0.6%	99.9%
> €500,000	0.1%	100.0%

As in previous years provision has been made in the draft budget for a package to assist in stimulating economic/business development in the county. The provision which is set out in the following table is contingent on the anticipated level of Commercial Rates income.

ECONOMIC / BUSINESS DEVELOPMENT PACKAGE	
GENERAL PROMOTIONAL WORK	20,000
FOREIGN DIRECT INVESTMENT PROMOTION	10,000
RETAIL SECTOR DEVELOPMENT FUND	10,000
LOCAL ENTERPRISE SEED FUNDING	10,000
REGIONAL ACTION PLAN FOR JOBS	48,300
CHRISTMAS PROGRAMME CARLOW MD	25,500
CHRISTMAS PROGRAMME MUINEBHEAG MD	16,000
BUSINESS DISTRICTS FORMER COUNTY AREA	36,000
PAY PARKING INCENTIVES	50,000
VACANT PROPERTY INCENTIVES	20,000
RATES PROMPT PAYMENT SCHEME	140,000
FESTIVALS & EVENTS	144,000
STREETSCAPE PAINT SCHEMES	4,000
SHOP FRONT GRANTS	10,000
TOTAL	543,800

(d) Rates on vacant premises:

The Local Government (Reform) Act 2014 provides for a change to rating law in relation to vacant premises; it provides discretion to the elected members of individual local authorities to vary the level of rates refunds that apply in individual local electoral areas within the authority's overall administrative area. The new reserved function commenced with effect from 1st June 2014. Regulation 30 provides that the decision to alter the rate of refund should be taken at the annual budget meeting and that the rate of refund decided in respect of the relevant local electoral area shall apply to eligible persons for the year to which the budget relates, only. The absence of a decision to vary the refund means that the existing legislative provisions regarding the rate of refund applies. If a local authority wishes to have an altered rate of refund in place for a number of consecutive years, it will be necessary for the Council to take such a decision at each relevant budget meeting. **Commercial rates on vacant premises in the county is estimated at € 1.8 million. Circa 85% relates to the Carlow Municipal District and 15% to the Muinebheag Municipal District. In 2018 the members varied the rate of refund on vacant premises to 95% and introduced a Vacant Premises Refund Scheme to cater for properties with an annual demand less than € 6,000. It is recommended that the members vary the rate of refund on vacant premises to 70% in 2019 to encourage the productive use of vacant commercial premises.**

5. Parameters for the Draft 2019 Budget

The members are well aware of the demands for enhanced services in the county and despite the unprecedented financial constraints of recent years the council has endeavoured to maintain reasonable standards but as costs increase it is becoming more difficult to maintain those standards. 2019 will be the tenth year with no increase in Local Government Funding baseline, no increase in commercial rates and no increase in Local Property Tax.

In August 2016 and again in August 2017 at the request of the elected members senior management and the Cathaoirleach met with successive Ministers for Housing, Planning and Local Government and Department officials and made detailed presentations including an analysis of Local Property Tax / Equalisation funding across local authorities in the same grouping as Carlow. In June 2018 a delegation of elected members from Carlow also met the Minister in this regard.

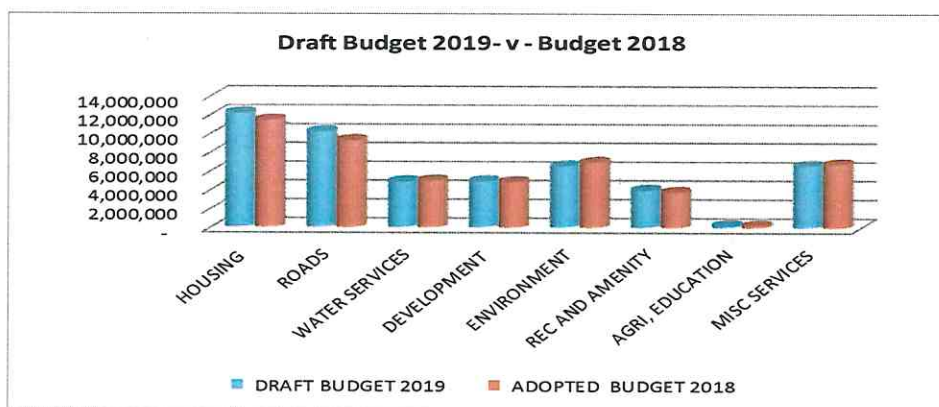
In 2018 the Minister established a group to conduct a review of Local Government Funding (Baselines). During the consultation process Local Authorities and stakeholders were afforded an opportunity to submit ideas and suggestions in relation to local government funding. Carlow County Council following consultation with the Corporate Policy Group made a detailed submission namely that any additional available funding should be used in the first instance to redress the baseline anomalies which currently exist whereby in 2018 Carlow receives € 2.92 million less than the average LPT Equalisation when compared with other local authorities in the same grouping as Carlow and also suggested a series of indicators for use in a future distribution model. **The outcome of the process is awaited but based on best available information the current position is unlikely to change until 2020.**

The Draft 2019 Budget as presented has regard to the following drivers.

- **Core Services:** Provision has been made to maintain core services at current levels of activity.
- **Lansdowne Road Agreement / Public Sector Stability Agreement** - The assumption is made that 87% of the additional costs will be recouped.
- **Economic Development.** Provision has been made to assist in stimulating economic and business development.
- **Community Development.** Provision has been made to support the Council's role in advancing community development and public participation.
- **Central Government Grants:** € 14.2 million in grants is included - a projected increase of € 1.44 million.
- **Irish Water:** The assumption is made that the services provided to Irish Water under the 2019 Annual Service Plan will be cost neutral on the Council.
- **Waste Management.** Net cost of € 812,000 has been provided for Waste Management and Recycling. (An increase of € 520,000 when compared with the provision required three years ago in 2016)
- **Housing Land Bank:** An interest only provision is included for loan repayments.
- **Commercial Rates.** The General Annual Rate on Valuation in Carlow for 2019 has been calculated at € 0.2571 no increase on 2018. It is recommended that the members vary the rate of refund on vacant premises to 70% in 2019 to encourage the productive use of vacant commercial premises.
- **Local Property Tax:** The members resolved not to vary the basic rate in 2019.

6. Principal Service Costs included in the 2019 Draft Budget

Expenditure included in the 2019 draft budget amounts to € 50.37 million (an increase of €1.36 million) The following table shows the distribution of that expenditure at service division level.



A). Housing - € 1.318 million (an increase of € 410,000) is included for the housing maintenance programme conditional on addition grants of € 305,000. The level of funding provided will ensure that the existing high standard of service including re-lets is maintained in 2019. The members are aware of the decision made at national level to abolish the land aggregation scheme – € 100,000 (net) is provided for interest charges in 2019. €365,000 is provided to meet the 20% local funding requirement for disability, mobility and aid for the elderly grants an increase of €30,000. This provision will facilitate a €1.82 million programme of works subject to funding from Central Government. Provision is also made for Housing Loan charges, Voluntary Housing Loans charges, RAS Social / Voluntary leasing and Housing Assistance Payments (HAP) administration. **Total provision €12.26 million.**

B). Roads - The Council's local contribution to county roads in 2019 is € 1.3m an increase of € 56,000 on 2018. € 5.11 million is provisionally included in respect of Road Grants however the actual allocations will not be notified until February 2019 at which time a comprehensive programme of works will be brought to Council. € 685,000 has been provided for the operation and maintenance of public lighting and €55,000 for public lighting improvement. Provision is also made for the management of on and off- street car parking and road safety. **Total provision €10.3 million.**

C). Public Water Production and Waste Water Treatment - Costs include the estimated operation and maintenance of water and waste water infrastructure under the Service Level Agreement (SLA) with Irish Water. The assumption is made that the services provided to Irish Water under the 2019 Annual Service Plan will be cost neutral on the Council. € 20,000 is provided for the sampling of private water supplies and € 20,000 in respect of waste water treatment which is outside the scope of the SLA. **Total provision € 4.99 million.**

D). Physical Planning and Community Promotion - continued support for planning services, business parks, economic development and community initiatives. € 108,000 has been included for Carlow Tourism (an increase of €8,000). € 75,000 has been provided as a stimulus for future economic growth. Provision has also been made for the Local Enterprise Office (LEO). Specific funding for other economic development and community initiatives are detailed later in this report. **Total provision of €5.05 million.**

E). Environmental Protection, Waste Disposal, Recycling, Litter Control, Emergency Services and Pollution Control - expenditure in this area relates primarily to waste management / recycling, emergency services, pollution control and burial grounds. The Powerstown landfill site reached capacity and closed in 2018 and consequently the Council will now incur the cost of disposing of its own waste outside the county. The civic amenity/recycling facility will continue at Powerstown on a trial basis. The net cost of € 812,000 has been provided for all waste management and recycling services (an increase of € 520,000 when compared with the provision required three years ago in 2016). A remediation and aftercare fund (circa € 7.7 m) is in place for Powerstown and accordingly there is no requirement to raise loan finance for that purpose. Provision of € 2.52 million is included for the Fire Service and € 581,200 for street cleaning. **Total provision of €6.64 million.**

F). Recreation and Amenity - Provision of € 554,000 has been made for the upkeep and the maintenance of parks/open spaces an increase of € 40,000 which relates to Duckett's Grove enhancements. € 1.3 million is provided for Library Services in Carlow, Tullow, Bagenalstown and Borris which includes an additional € 128,000 in respect of the new National Library Strategy. Library membership will be free in 2019. € 498,000 is included for Visual and the George Bernard Shaw Theatre. Provision is also included for the Arts Programme, Sports Development, and the Carlow County Museum. **Total provision of €4.1 million.**

G). Agriculture, Education and Health - provision is made for Animal Welfare, Land Drainage Areas (River Burren) and School Meals. **Total provision of € 0.34 million.**

H). Miscellaneous Services - includes council plant, local elections, agency services, rate collection, member's expenses and motor taxation. **Total provision of € 6.69 million.**

J). Central Management - includes corporate office accommodation, management services, financial management, staff training and recruitment, health and safety and information technology. Provision is included for internal audit and the audit committee. **Total provision of €7.45 million** – (apportioned over A – H above).

7. Enterprise and Community based funding

The Council has a statutory role in supporting / facilitating enterprise and in the development of local communities. The Council's remit has been extended following the establishment of the Local Enterprise Office, the Local Community Development Committee and the Public Participation Network, the requirement to prepare and adopt a Local Economic and Community Plan, the Rural Development Program 2014 - 2020, etc. It is not possible to progress the development of these areas of responsibility without providing funding. Indeed in order to attract investment from government departments and state agencies the Council is now generally required to provide matching or seed funding which is difficult having regard to the competition for scarce resources from other services. I mentioned earlier in this report that provision has been made for a **€ 543,800** package to assist in stimulating economic development in the county which is contingent on the anticipated level of Commercial Rates income. In total **€ 2 million** detailed in the following table is included in the draft budget to support enterprise and local communities.

ENTERPRISE AND COMMUNITY FUNDING	DRAFT BUDGET 2019	ENTERPRISE AND COMMUNITY FUNDING	DRAFT BUDGET 2019
GENERAL PROMOTIONAL WORK	20,000	PRIDE OF PLACE - OPEN SPACES	5,000
FOREIGN DIRECT INVESTMENT PROMOTION	10,000	TRAVELLER INTERAGENCY GROUP	3,000
RETAIL SECTOR DEVELOPMENT FUND	10,000	AGE FRIENDLY PROGRAMME	4,000
LOCAL ENTERPRISE SEED FUNDING	10,000	LOCAL AGENDA 21	8,500
REGIONAL ACTION PLAN FOR JOBS	48,300	LOCAL ECONOMIC & COMMUNITY PLAN	20,000
CHRISTMAS PROGRAMME CARLOW MD	25,500	SOCIAL INCLUSION DISABILITY PLAN	15,000
CHRISTMAS PROGRAMME MUINEBHEAG MD	16,000	SOUTHERN REGIONAL ASSEMBLY	60,400
BUSINESS DISTRICTS MUINEBHEAG MD	21,000	ARTS GRANTS	25,000
BUSINESS DISTRICTS CARLOW MD (ex CARLOW TOWN)	15,000	CULTIVATE PROJECT	15,000
PAY PARKING INCENTIVES	50,000	CARLOW YOUTH THEATRE	35,000
RATES PROMPT PAYMENT SCHEME	140,000	ARTIST RESIDENCY	15,000
VACANT PROPERTY INCENTIVES	20,000	MUSIC GENERATION	35,000
FESTIVALS & EVENTS	144,000	CARLOW ARTS CENTRE	498,000
STREETSCAPE PAINT SCHEMES	4,000	SOUTH EAST ARTS PARTNERSHIP SCHEME	20,000
SHOP FRONT GRANTS	9,750	HERITAGE WEEK	3,800
AMENITY TRUST	23,000	HERITAGE PROJECTS	5,000
CARLOW TOURISM	108,000	LIBRARY BOOKS & CDS	90,000
TOWN TWINNING CARLOW MD	14,700	ACCESS BOOK SCHEME	10,000
TOWN TWINNING MUINEBHEAG MD	10,000	ANTI-LITTER CAMPAIGN (LITTER LEAGUE)	10,000
CARLOW AMBASSADORS SCHEME	1,500	CATHAOIRLEACHAS ENV. AWARDS	1,000
CARLOW ASSOCIATIONS OVERSEAS	5,000	GREEN SCHOOLS PROJECT	5,000
ENERGY AGENCY LTD .	45,000	SKIPS AND BINS	3,500
CARLOW RURAL TRANSPORT	5,000	ILLEGAL DUMPING CLEAN UP	15,000
LOCAL COMMUNITY DEVEL. COMMITTEE	12,000	SPRING CLEAN CAMPAIGN	2,400
PUBLIC PARTICIPATION NETWORK	30,000	BURIAL GROUND FUND	60,000
SPECIAL PROJECTS CARLOW MD	50,000	SWIMMING POOL - GRAIGUECULLEN	26,750
SPECIAL PROJECTS MUINEBHEAG MD	32,000	SWIMMING POOL - MUINEBHEAG	12,000
COMMUNITY GRANTS CARLOW MD	38,700	SWIMMING POOL - CARRIGDUFF	9,300
COMMUNITY GRANTS MUINEBHEAG MD	26,900	SPORTS DEVELOPMENT	21,000
MAYORS AWARDS CARLOW MD	1,950	PROMOTION OF AMENITY FAMILY EVENTS	4,000
CATHAOIRLEACHS AWARDS MUINEBHEAG MD	2,000	COMMUNITY SPORTS DEVELOPMENT	12,000
CARLOW'S PRIDE OF PLACE (PROMOTION)	20,000	PROMOTION OF SKATEBOARD PARK	1,000
CO - OPERATION IRELAND PRIDE OF PLACE	12,000	OUTDOOR LEISURE/TONE ZONE AREAS	1,000
			2,032,950

8. Capital Investment Programme 2019 – 2021

Section 135 of the Local Government Act, 2001 (*as amended*) requires the Chief Executive, prior to the start of each financial year, to prepare and submit to the elected council a report indicating the programme of capital projects proposed by the local authority for the forthcoming and the following two local financial years having due regard to the availability of resources. Circa 80% of capital expenditure is funded through grants from Central Government and due to the fact that those grants are notified to the local authority on an annual basis it is difficult to make projections for a three-year period and more so in recent years. The Council has also submitted a number of applications for funding under the Urban and Rural Regeneration and Development Funds as part of Project Ireland 2040 and a decision is awaited. Accordingly, the tables below are prepared using very broad brush strokes and are **indicative only and subject to funding**. Individual Capital projects will be brought to members on a scheme by scheme basis during 2019 and thereafter.

2019 - 2021 (DRAFT) CAPITAL PROGRAMME	ESTIMATED EXPENDITURE	GRANTS	LOANS	OTHER INCOME	TOTAL INCOME
HOUSE CONSTRUCTION / PURCHASE	54,000,000	54,000,000			54,000,000
HOUSING LOANS	10,500,000		10,500,000		10,500,000
HOUSING GRANTS	4,680,000	3,750,000	-	930,000	4,680,000
HOUSING TOTAL	69,180,000	57,750,000	10,500,000	930,000	69,180,000
SEAI GRANTS	1,400,000	420,000		980,000	1,400,000
EMERGENCY SERVICES	1,370,000	1,370,000			1,370,000
LEADER	5,050,000	5,050,000			5,050,000
SICAP	1,680,000	1,680,000			1,680,000
ROADS	18,000,000	18,000,000			18,000,000
WATER & DRAINAGE (NON IW)	1,300,000	400,000		900,000	1,300,000
ENVIRONMENTAL & WASTE MGT	2,800,000	870,000		1,930,000	2,800,000
LIBRARIES	5,000,000	3,500,000		1,500,000	5,000,000
ARTS	430,000	330,000		100,000	430,000
I.T.	180,000			180,000	180,000
CORPORATE BUILDINGS	660,000			660,000	660,000
ENTERPRISE / ECONOMIC DEV.	2,750,000	1,900,000	-	850,000	2,750,000
TOWN & VILLAGE RENEWAL	980,000	780,000		200,000	980,000
PLANNING	5,950,000		-	5,950,000	5,950,000
URBAN REGENERATION PROGRAMME	3,000,000	2,250,000		750,000	3,000,000
RURAL REGENERATION PROGRAMME	3,800,000	2,850,000		950,000	3,800,000
TOTAL	123,530,000	97,150,000	10,500,000	15,880,000	123,530,000

9. Conclusion

In conclusion I wish to thank all the members of the Council and An Cathaoirleach Cllr. Brian O Donoghue, leas Cathaoirleach Cllr. Tom Kinsella and the members of the Corporate Policy Group for their continuing work in advancing the county. I wish to thank the Cathaoirleach of the Muinebheag Municipal District Cllr. Willie Quinn and the Mayor of the Carlow Municipal District Cllr. Ken Murnane. I wish to acknowledge the assistance given by Deputy Pat Deering TD and Senator Jennifer Murnane O Connor with this 2019 Draft Budget.

I also wish to thank the Management Team and staff at all levels in the Council who inputted into this process. The main workload of preparing the draft budget falls on the Head of Finance and the Finance Department and I acknowledge the professional way all staff involved carried out this work.

This is the fifth and final draft budget the current Council will consider. The adoption of the annual budget is one of the most important functions of the elected Council. Stable public finances are an essential prerequisite to the long term economic well being of the county and in this regard the preparation and adoption of the annual budget is a vital component in keeping the Council on a firm financial footing. Notwithstanding the difficulties facing the Council the draft 2019 budget is progressive and contains multiple incentives to grow the county both in terms of the local economy and quality of life for the citizens of Carlow. Accordingly, I recommend this draft budget to Council for consideration and adoption.



Chief Executive

9th November 2018

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2019					
	Expenditure	Income	Budget Net Expenditure 2019	Estimated Net Expenditure Outturn 2018 (as restated)		
	€	€	€	€	%	%
Gross Revenue Expenditure & Income						
Housing and Building	12,264,587	13,752,410	-1,487,823	-1,260,870	-7%	-6%
Road Transport & Safety	10,299,439	5,694,190	4,605,249	4,540,069	22%	22%
Water Services	4,989,439	4,737,648	251,791	242,108	1%	1%
Development Management	5,049,933	1,355,891	3,694,042	3,616,598	18%	17%
Environmental Services	6,637,640	1,224,732	5,412,908	5,219,187	26%	25%
Recreation and Amenity	4,098,905	139,088	3,959,817	3,828,002	19%	18%
Agriculture, Education, Health & Welfare	336,114	79,276	256,838	258,445	1%	1%
Miscellaneous Services	6,693,693	2,647,865	4,045,828	4,312,112	20%	21%
	50,369,750	29,631,100	20,738,650	20,755,651	100%	100%
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income	50,369,750	29,631,100	20,738,650	20,755,651		
Financed by Other Income/Credit Balances						
Provision for Credit Balance		0	0			
Local Property Tax		6,138,650	6,138,650	6,138,650		
Sub - Total			6,138,650	14,617,001		
Net Amount of Rates to be Levied			14,600,000			
Value of Base Year Adjustment			0			
Amount of Rates to be Levied (Gross of BYA)			14,600,000			
Net Effective Valuation			56,787,240			
General Annual Rate on Valuation			0.2571			

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	
Code	€	€	€	€	€	€	€	€	
Division & Services									
Housing and Building									
A01	2,285,489	2,285,489	5,556,248	5,556,248	1,821,808	2,306,950	4,944,769	5,325,897	
A02	260,038	260,038	6,131	6,131	303,289	289,791	6,011	6,023	
A03	348,433	348,433	5,392	5,392	358,772	346,628	5,286	5,297	
A04	201,382	201,382	51,438	51,438	184,451	182,413	49,410	49,413	
A05	428,364	428,364	363,475	363,475	335,193	426,389	278,266	355,266	
A06	1,664,024	1,664,024	1,281,903	1,281,903	1,634,601	1,644,474	1,281,650	1,281,675	
A07	5,760,077	5,760,077	5,754,093	5,754,093	5,812,846	5,650,737	5,808,876	5,654,897	
A08	479,420	479,420	430,981	430,981	405,640	440,497	333,290	397,144	
A09	485,182	485,182	2,134	2,134	450,833	479,165	2,093	2,097	
A11	0	0	0	0	0	0	0	0	
A12	352,179	352,179	300,615	300,615	166,110	162,363	112,563	112,568	
	12,264,587	12,264,587	13,752,410	13,752,410	11,473,543	11,929,407	12,822,214	13,190,277	
	Service Division Total								
Road Transport & Safety									
B01	0	0	0	0	0	0	0	0	
B02	447,236	447,236	198,636	198,636	497,416	431,440	248,271	193,607	
B03	1,826,984	1,826,984	1,236,628	1,236,628	1,886,975	1,795,672	1,321,204	1,225,146	
B04	6,316,585	6,316,585	3,611,370	3,611,370	5,199,662	6,230,491	2,570,759	3,607,670	
B05	846,625	846,625	86,919	86,919	898,421	886,296	81,196	86,898	
B06	134,126	134,126	15,007	15,007	156,479	133,824	14,967	14,971	
B07	152,185	152,185	106,442	106,442	174,193	149,719	132,394	106,399	
B08	225,724	225,724	6,080	6,080	223,500	220,606	5,961	5,973	
B09	243,086	243,086	398,903	398,903	225,794	228,117	398,846	357,852	
B10	106,889	106,889	2,205	2,205	98,293	97,586	2,161	2,166	
B11	0	0	32,000	32,000	0	0	32,000	33,000	
	10,299,439	10,299,439	5,694,190	5,694,190	9,360,734	10,173,751	4,807,759	5,633,682	
	Service Division Total								

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

Division & Services		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
Code	€	€	€	€	€	€	€	€	
Water Services									
C01	2,449,018	2,449,018	57,497	57,497	2,447,929	2,140,643	56,370	56,483	
C02	2,196,587	2,196,587	51,078	51,078	2,282,983	2,111,477	50,077	50,177	
C03	87,848	87,848	1,598	1,598	83,402	80,056	1,566	1,569	
C04	94,012	94,012	575	575	94,904	91,475	563	565	
C05	41,474	41,474	5,000	5,000	51,360	31,351	5,000	1,000	
C06	0	0	0	0	0	0	0	0	
C07	120,500	120,500	0	0	120,250	120,500	0	0	
C08	0	0	4,621,900	4,621,900	0	0	4,708,000	4,223,600	
Service Division Total	4,989,438	4,989,438	4,737,647	4,737,647	5,080,828	4,575,502	4,821,576	4,333,394	
Development Management									
D01	173,724	173,724	3,523	3,523	167,630	164,431	3,454	3,460	
D02	1,027,748	1,027,748	161,563	161,563	973,166	957,929	100,131	159,469	
D03	346,366	346,366	7,185	7,185	346,844	349,553	7,044	7,058	
D04	73,522	73,522	863	863	73,251	71,226	846	848	
D05	118,069	108,068	0	0	100,078	100,066	0	0	
D06	1,015,833	1,015,833	94,444	94,444	947,176	945,557	67,984	68,020	
D07	133,705	133,705	2,170	2,170	109,793	106,215	2,128	2,132	
D08	155,809	155,809	6,844	6,844	145,150	134,342	6,788	6,594	
D09	1,913,606	1,923,607	1,067,190	1,067,190	2,016,040	2,028,505	1,044,483	1,066,959	
D10	82,580	82,580	12,109	12,109	82,389	66,430	14,578	12,081	
D11	8,971	8,971	0	0	19,073	18,965	0	0	
D12	0	0	0	0	0	0	0	0	
Service Division Total	5,049,934	5,049,934	1,355,892	1,355,892	4,980,591	4,943,219	1,247,437	1,326,621	

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

Division & Services	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
Code	€	€	€	€	€	€	€	€
Environmental Services								
E01	304,752	304,752	166,382	166,382	835,733	1,421,743	701,857	1,293,370
E02	946,502	946,502	288,931	288,931	944,261	740,940	289,363	11,370
E03	0	0	0	0	0	0	0	0
E04	0	0	0	0	0	0	0	0
E05	241,709	241,709	11,279	11,279	239,255	228,083	16,195	9,204
E06	721,117	721,117	11,622	11,622	685,513	732,615	11,394	11,417
E07	340,901	340,901	187,684	187,684	302,390	292,429	182,017	185,729
E08	139,701	139,701	2,130	2,130	115,130	114,574	2,088	2,092
E09	323,720	323,720	132,023	132,023	249,191	229,805	56,983	61,987
E10	478,623	478,623	57,892	57,894	543,460	465,036	116,215	66,333
E11	2,848,439	2,848,439	283,070	283,070	2,775,230	2,672,518	261,912	261,527
E12	121,260	121,260	67,170	67,170	165,973	148,209	70,608	57,414
E13	170,917	170,917	16,549	16,549	174,686	150,178	20,995	16,500
E14	0	0	0	0	0	0	0	0
E15	0	0	0	0	0	0	0	0
Service Division Total	6,637,641	6,637,641	1,224,732	1,224,734	7,030,822	7,196,130	1,729,628	1,976,943
Recreation & Amenity								
F01	79,050	79,050	0	0	79,050	79,050	0	0
F02	1,779,559	1,779,559	43,470	43,470	1,633,369	1,586,821	55,912	46,968
F03	967,670	967,670	11,650	11,650	922,753	1,050,206	11,422	11,445
F04	49,334	49,334	0	0	39,836	39,790	0	0
F05	1,223,291	1,223,291	83,968	83,966	1,220,619	1,214,380	83,817	83,832
F06	0	0	0	0	0	0	0	0
Service Division Total	4,098,905	4,098,905	139,088	139,086	3,895,627	3,970,247	151,151	142,245

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		
Code	€	€	€	€	€	€	€	€	€		
Division & Services											
Agriculture, Education, Health & Welfare											
G01	78,614	78,614	1,876	1,876	67,292	77,187	1,839	1,842			
G02	0	0	0	0	0	0	0	0			
G03	0	0	0	0	0	0	0	0			
G04	237,500	237,500	67,400	67,400	225,500	237,500	76,400	64,400			
G05	20,000	20,000	10,000	10,000	20,000	20,000	10,000	10,000			
G06	0	0	0	0	0	0	0	0			
	336,114	336,114	79,276	79,276	312,792	334,687	88,239	76,242			
Miscellaneous Services											
H01	344,165	344,165	201,664	201,664	344,978	339,335	201,631	201,634			
H02	0	0	0	0	0	0	0	0			
H03	4,291,325	4,291,325	8,230	8,230	4,585,506	4,554,044	8,068	8,084			
H04	170,721	170,721	2,762	2,762	177,388	164,166	2,707	2,713			
H05	128,839	128,839	664	664	125,090	127,411	651	653			
H06	0	0	0	0	0	0	0	0			
H07	18,554	18,554	397	397	17,958	18,299	389	390			
H08	0	0	0	0	0	0	0	0			
H09	896,962	896,962	2,326	2,326	803,009	794,804	2,280	2,285			
H10	543,728	543,728	22,722	22,722	515,183	507,998	22,572	19,586			
H11	299,400	299,400	2,409,100	2,409,100	300,900	300,900	2,343,000	2,259,500			
	6,693,694	6,693,693	2,647,866	2,647,866	6,870,013	6,806,957	2,581,298	2,494,845			
	50,369,752	50,369,751	29,631,102	29,631,101	49,004,949	49,929,900	28,249,303	29,174,249			

	(i) Annual Rate on Valuation 2019	(ii) Effective ARV (Net of BYA) 2019	(iii) Base Year Adjustment 2019	(iv)		(v)
				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

Table D	
ANALYSIS OF BUDGET 2019 INCOME FROM GOODS AND SERVICES	
Source of Income	2019 €
Rents from Houses	5,701,000
Housing Loans Interest & Charges	428,700
Parking Fines/Charges	396,000
Irish Water	4,621,900
Planning Fees	202,050
Sale/leasing of other property / Industrial Sites	12,200
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	100,000
Recreation / Amenity / Culture	0
Library Fees/Fines	15,000
Agency Services & Repayable Works	284,000
Local Authority Contributions	120,000
Superannuation	510,000
NPPR	120,000
Misc. (Detail)	2,904,150
TOTAL	15,415,000

Table E	
ANALYSIS OF BUDGET INCOME 2019 FROM GRANTS AND SUBSIDIES	
Department of Housing, Planning and Local Government	2019 €
Housing and Building	7,050,600
Road Transport & Safety	0
Water Services	0
Development Management	50,000
Environmental Services	165,000
Recreation and Amenity	0
Agriculture, Food & the Marine	10,000
Miscellaneous Services	851,000
	8,126,600
Other Departments and Bodies	
TII Transport Infrastructure Ireland	5,116,700
Culture, Heritage & Gaeltacht	0
National Transport Authority	0
Social Protection	0
Defence	46,800
Education and Skills	0
Library Council	0
Arts Council	67,300
Transport Tourism & Sport	0
Justice and Equality	0
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	804,100
Rural & Community Development	0
Communications, Climate Action & Environment	0
Food and Safety Authority of Ireland	0
Other	54,600
	6,089,500
Total Grants & Subsidies	14,216,100

**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	1,328,300	1,328,300	918,200	1,348,400
A0102	Maintenance of Traveller Accommodation Units	89,500	89,500	87,000	85,500
A0103	Traveller Accommodation Management	46,800	46,800	46,100	46,100
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	820,889	820,889	770,509	826,950
Maintenance/Improvement of LA Housing		2,285,489	2,285,489	1,821,808	2,306,950
A0201	Assessment of Housing Needs, Allocs. & Trans.	146,600	146,600	188,400	181,400
A0299	Service Support Costs	113,438	113,438	114,889	108,391
Housing Assessment, Allocation and Transfer		260,038	260,038	303,289	289,791
A0301	Debt Management & Rent Assessment	252,100	252,100	262,750	254,400
A0399	Service Support Costs	96,333	96,333	96,022	92,228
Housing Rent and Tenant Purchase Administration		348,433	348,433	358,772	346,628
A0401	Housing Estate Management	13,600	13,600	7,200	7,200
A0402	Tenancy Management	163,300	163,300	151,900	151,900
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	24,482	24,482	25,351	23,313
Housing Community Development Support		201,382	201,382	184,451	182,413
A0501	Homeless Grants Other Bodies	407,900	407,900	311,000	406,400
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	20,464	20,464	24,193	19,989
Administration of Homeless Service		428,364	428,364	335,193	426,389
A0601	Technical and Administrative Support	234,200	234,200	226,500	226,500
A0602	Loan Charges	1,157,000	1,157,000	1,157,000	1,157,000
A0699	Service Support Costs	272,824	272,824	251,101	260,974
Support to Housing Capital Prog.		1,664,023	1,664,023	1,634,601	1,644,474
A0701	RAS Operations	4,073,000	4,073,000	4,243,800	4,034,000
A0702	Long Term Leasing	260,000	260,000	240,000	248,000
A0703	Payment & Availability	960,000	960,000	752,000	850,000
A0704	Affordable Leases	67,000	67,000	85,000	68,000
A0799	Service Support Costs	400,077	400,077	492,046	450,737
RAS and Leasing Programme		5,760,077	5,760,077	5,812,846	5,650,737

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	298,000	298,000	235,300	261,950
A0802	Debt Management Housing Loans	133,700	133,700	122,200	132,900
A0899	Service Support Costs	47,720	47,720	48,139	45,647
	Housing Loans	479,420	479,420	405,640	440,497
A0901	Housing Adaptation Grant Scheme	0	0	0	0
A0902	Loan Charges DPG/ERG	165,000	165,000	100,000	165,000
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	200,000	200,000	235,000	200,000
A0999	Service Support Costs	120,182	120,182	115,834	114,165
	Housing Grants	485,182	485,182	450,834	479,165
A1101	Agency & Recoupable Service	0	0	0	0
A1199	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
A1201	HAP Operations	298,000	298,000	110,000	110,000
A1299	Service Support Costs	54,179	54,179	56,110	52,363
	HAP Programme	352,179	352,179	166,110	162,363
	Service Division Total	12,264,587	12,264,587	11,473,544	11,929,407

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	7,050,600	7,050,600	6,598,900	6,767,900
Other	0	0	0	0
Total Grants & Subsidies (a)	7,050,600	7,050,600	6,598,900	6,767,900
Goods and Services				
Rents from Houses	5,701,000	5,701,000	5,400,000	5,454,600
Housing Loans Interest & Charges	428,700	428,700	330,750	394,600
Superannuation	58,510	58,510	57,364	57,477
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other Income	513,600	513,600	435,200	515,700
Total Goods and Services (b)	6,701,810	6,701,810	6,223,314	6,422,377
Total Income c=(a+b)	13,752,410	13,752,410	12,822,214	13,190,277

ROAD TRANSPORT & SAFETY					
		2019		2018	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	0
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	0	0	0	0
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	0	0	0	0
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	0	0	0	0
National Primary Road – Maintenance and Improvement		0	0	0	0
B0201	NS - Surface Dressing	0	0	0	0
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	60,000	60,000	80,000	56,600
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	120,000	120,000	150,000	118,700
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	267,236	267,236	267,416	256,140
National Secondary Road – Maintenance and Improvement		447,236	447,236	497,416	431,440
B0301	Regional Roads Surface Dressing	215,000	215,000	200,000	211,600
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	435,000	435,000	450,000	434,600
B0303	Regional Road Winter Maintenance	0	0	0	0
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	415,000	415,000	500,000	410,700
B0306	Regional Road General Improvement Works	150,000	150,000	150,000	147,000
B0399	Service Support Costs	611,984	611,984	586,975	591,772
Regional Road – Improvement and Maintenance		1,826,984	1,826,984	1,886,975	1,795,672
B0401	Local Road Surface Dressing	350,000	350,000	380,000	349,200
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	2,510,000	2,510,000	1,810,000	2,509,750
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	1,300,000	1,300,000	1,244,000	1,244,000
B0406	Local Roads General Improvement Works	720,000	720,000	350,000	717,900
B0499	Service Support Costs	1,436,585	1,436,585	1,415,662	1,409,641
Local Road - Maintenance and Improvement		6,316,585	6,316,585	5,199,662	6,230,491
B0501	Public Lighting Operating Costs	685,000	685,000	730,000	715,000
B0502	Public Lighting Improvement	55,000	55,000	55,000	55,000
B0599	Service Support Costs	106,625	106,625	113,422	116,296
Public Lighting		846,625	846,625	898,422	886,296

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	134,126	134,126	156,479	133,824
Traffic Management Improvement		134,126	134,126	156,479	133,824
B0701	Low Cost Remedial Measures	104,000	104,000	130,000	104,000
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	48,185	48,185	44,193	45,719
Road Safety Engineering Improvements		152,185	152,185	174,193	149,719
B0801	School Wardens	176,300	176,300	173,000	173,000
B0802	Publicity and Promotion Road Safety	5,300	5,300	7,700	7,000
B0899	Service Support Costs	44,125	44,125	42,800	40,606
Road Safety Promotion/Education		225,724	225,724	223,500	220,606
B0901	Maintenance and Management of Car Parks	48,500	48,500	34,000	48,150
B0902	Operation of Street Parking	50,000	50,000	50,000	47,000
B0903	Parking Enforcement	120,000	120,000	118,000	110,200
B0999	Service Support Costs	24,586	24,586	23,794	22,767
Car Parking		243,085	243,085	225,794	228,117
B1001	Administration of Roads Capital Programme	0	0	0	0
B1099	Service Support Costs	106,889	106,889	98,293	97,586
Support to Roads Capital Programme		106,889	106,889	98,293	97,586
B1101	Agency & Recoupable Service	0	0	0	0
B1199	Service Support Costs	0	0	0	0
Agency & Recoupable Services		0	0	0	0
Service Division Total		10,299,439	10,299,439	9,360,735	10,173,751

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	5,116,700	5,116,700	4,270,000	5,095,750
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)	5,116,700	5,116,700	4,270,000	5,095,750
Goods and Services				
Parking Fines & Charges	396,000	396,000	396,000	355,000
Superannuation	88,290	88,290	86,559	86,732
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	93,200	93,200	55,200	96,200
Total Goods and Services (b)	577,490	577,490	537,759	537,932
Total Income c=(a+b)	5,694,190	5,694,190	4,807,759	5,633,682

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	1,230,600	1,230,600	1,301,000	1,025,600
C0199	Service Support Costs	1,218,418	1,218,418	1,146,928	1,115,043
	Water Supply	2,449,018	2,449,018	2,447,928	2,140,643
C0201	Waste Plants and Networks	1,072,000	1,072,000	1,152,000	1,005,000
C0299	Service Support Costs	1,124,587	1,124,587	1,130,983	1,106,477
	Waste Water Treatment	2,196,587	2,196,587	2,282,983	2,111,477
C0301	Debt Management Water and Waste Water	57,800	57,800	56,200	51,200
C0399	Service Support Costs	30,048	30,048	27,202	28,856
	Collection of Water and Waste Water Charges	87,848	87,848	83,402	80,056
C0401	Operation and Maintenance of Public Conveniences	86,800	86,800	87,300	84,700
C0499	Service Support Costs	7,212	7,212	7,604	6,775
	Public Conveniences	94,012	94,012	94,904	91,475
C0501	Grants for Individual Installations	40,000	40,000	50,000	30,000
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	1,474	1,474	1,360	1,351
	Admin of Group and Private Installations	41,474	41,474	51,360	31,351
C0601	Technical Design and Supervision	0	0	0	0
C0699	Service Support Costs	0	0	0	0
	Support to Water Capital Programme	0	0	0	0
C0701	Agency & Recoupable Service	120,500	120,500	120,250	120,500
C0799	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	120,500	120,500	120,250	120,500
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	4,989,439	4,989,439	5,080,827	4,575,502

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	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	0	0	0	0
Goods and Services				
Irish Water	4,621,900	4,621,900	4,708,000	4,223,600
Superannuation	110,748	110,748	108,576	108,794
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	5,000	5,000	5,000	1,000
Total Goods and Services (b)	4,737,648	4,737,648	4,821,576	4,333,394
Total Income c=(a+b)	4,737,648	4,737,648	4,821,576	4,333,394

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	115,200	115,200	109,400	109,100
D0199	Service Support Costs	58,524	58,524	58,231	55,331
	Forward Planning	173,724	173,724	167,630	164,431
D0201	Planning Control	679,200	679,200	624,100	626,750
D0299	Service Support Costs	348,548	348,548	349,067	331,179
	Development Management	1,027,748	1,027,748	973,167	957,929
D0301	Enforcement Costs	237,600	237,600	238,600	246,200
D0399	Service Support Costs	108,766	108,766	108,245	103,353
	Enforcement	346,366	346,366	346,845	349,553
D0401	Industrial Sites Operations	16,000	16,000	16,000	16,000
D0403	Management of & Contribs to Other Commercial Facs	0	0	0	0
D0404	General Development Promotion Work	44,800	44,800	43,200	43,200
D0499	Service Support Costs	12,722	12,722	14,051	12,026
	Industrial and Commercial Facilities	73,522	73,522	73,251	71,226
D0501	Tourism Promotion	118,000	108,000	100,000	100,000
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	68	68	78	66
	Tourism Development and Promotion	118,069	108,068	100,078	100,066
D0601	General Community & Enterprise Expenses	292,750	292,750	286,150	286,150
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	406,250	406,250	336,350	357,850
D0699	Service Support Costs	316,833	316,833	324,676	301,557
	Community and Enterprise Function	1,015,833	1,015,833	947,176	945,557
D0701	Unfinished Housing Estates	102,400	102,400	78,400	76,400
D0799	Service Support Costs	31,304	31,304	31,393	29,815
	Unfinished Housing Estates	133,705	133,705	109,793	106,215

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	68,400	68,400	59,800	54,000
D0802	Building Control Enforcement Costs	39,500	39,500	37,100	34,600
D0899	Service Support Costs	47,909	47,909	48,250	45,742
	Building Control	155,809	155,809	145,150	134,342
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	24,700	24,700	24,700	24,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	445,450	455,450	689,950	689,450
D0906	Local Enterprise Office	1,270,050	1,270,050	1,119,150	1,149,150
D0999	Service Support Costs	173,407	173,407	182,240	165,905
	Economic Development and Promotion	1,913,607	1,923,607	2,016,040	2,028,505
D1001	Property Management Costs	59,100	59,100	58,500	44,000
D1099	Service Support Costs	23,480	23,480	23,889	22,430
	Property Management	82,580	82,580	82,389	66,430
D1101	Heritage Services	8,800	8,800	18,800	18,800
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	0	0	0	0
D1199	Service Support Costs	171	171	274	165
	Heritage and Conservation Services	8,971	8,971	19,073	18,965
D1201	Agency & Recoupable Service	0	0	0	0
D1299	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	5,049,934	5,049,934	4,980,593	4,943,219

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	50,000	50,000	50,000	50,000
Culture, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	804,100	804,100	804,100	804,100
Rural and Community Development	0	0	0	0
Other	45,600	45,600	19,500	19,500
Total Grants & Subsidies (a)	899,700	899,700	873,600	873,600
Goods and Services				
Planning Fees	144,050	144,050	83,000	140,300
Sale/Leasing of other property/Industrial Sites	10,500	10,500	13,000	10,500
Superannuation	69,141	69,141	67,786	67,921
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	232,500	232,500	210,050	234,300
Total Goods and Services (b)	456,191	456,191	373,836	453,021
Total Income c=(a+b)	1,355,891	1,355,891	1,247,436	1,326,621

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	0	0	433,600	1,165,600
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	184,200	184,200	289,500	142,000
E0199	Service Support Costs	120,552	120,552	112,633	114,143
Landfill Operation and Aftercare		304,752	304,752	835,733	1,421,743
E0201	Recycling Facilities Operations	721,000	721,000	742,500	566,500
E0202	Bring Centres Operations	47,750	47,750	36,250	27,750
E0204	Other Recycling Services	26,500	26,500	40,300	32,300
E0299	Service Support Costs	151,252	151,252	125,211	114,390
Recovery & Recycling Facilities Operations		946,502	946,502	944,261	740,940
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	140,500	140,500	141,000	132,500
E0502	Litter Control Initiatives	13,400	13,400	13,400	13,400
E0503	Environmental Awareness Services	5,000	5,000	5,000	5,000
E0599	Service Support Costs	82,809	82,809	79,855	77,183
Litter Management		241,709	241,709	239,255	228,083
E0601	Operation of Street Cleaning Service	581,200	581,200	565,200	610,800
E0602	Provision and Improvement of Litter Bins	3,500	3,500	2,500	2,500
E0699	Service Support Costs	136,417	136,417	117,813	119,315
Street Cleaning		721,117	721,117	685,513	732,615
E0701	Monitoring of Waste Regs (incl Private Landfills)	0	0	0	0
E0702	Enforcement of Waste Regulations	31,800	31,800	31,100	28,600
E0799	Service Support Costs	309,101	309,101	271,291	263,829
Waste Regulations, Monitoring and Enforcement		340,901	340,901	302,390	292,429

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	21,500	21,500	19,500	21,000
E0899	Service Support Costs	118,201	118,201	95,630	93,574
Waste Management Planning		139,700	139,700	115,130	114,574
E0901	Maintenance of Burial Grounds	263,200	263,200	203,200	182,200
E0999	Service Support Costs	60,521	60,521	45,991	47,605
Maintenance and Upkeep of Burial Grounds		323,721	323,721	249,191	229,805
E1001	Operation Costs Civil Defence	89,500	89,500	93,100	93,100
E1002	Dangerous Buildings	62,000	62,000	66,800	66,300
E1003	Emergency Planning	74,000	74,000	135,500	60,200
E1004	Derelict Sites	54,900	54,900	47,700	55,500
E1005	Water Safety Operation	26,400	26,400	26,000	25,600
E1099	Service Support Costs	171,823	171,823	174,359	164,336
Safety of Structures and Places		478,622	478,622	543,459	465,036
E1101	Operation of Fire Brigade Service	1,907,500	1,907,500	1,907,400	1,848,050
E1103	Fire Services Training	200,800	200,800	187,600	164,450
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	740,139	740,139	680,230	660,018
Operation of Fire Service		2,848,439	2,848,439	2,775,230	2,672,518
E1201	Fire Safety Control Cert Costs	21,700	21,700	42,700	36,250
E1202	Fire Prevention and Education	16,100	16,100	22,700	16,000
E1203	Inspection/Monitoring of Commercial Facilities	27,300	27,300	46,400	42,700
E1299	Service Support Costs	56,160	56,160	54,173	53,259
Fire Prevention		121,260	121,260	165,973	148,209
E1301	Water Quality Management	3,000	3,000	3,000	1,000
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	167,917	167,917	171,686	149,178
Water Quality, Air and Noise Pollution		170,917	170,917	174,686	150,178
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	0	0	0	0
E1599	Service Support Costs	0	0	0	0
Climate Change and Flooding		0	0	0	0
Service Division Total		6,637,640	6,637,640	7,030,822	7,196,130

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	165,000	165,000	165,000	165,000
Social Protection	0	0	0	0
Defence	46,800	46,800	45,300	42,400
Communications, Climate Action & Environment	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	211,800	211,800	210,300	207,400
Goods and Services				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	0	0	433,600	1,335,000
Fire Charges	100,000	100,000	100,000	75,000
Superannuation	109,882	109,884	107,727	107,943
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	120,000	120,000	160,000	125,000
Other income	683,050	683,050	718,000	126,600
Total Goods and Services (b)	1,012,933	1,012,934	1,519,328	1,769,543
Total Income c=(a+b)	1,224,733	1,224,734	1,729,628	1,976,943

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	0	0	0	0
F0103	Contribution to External Bodies Leisure Facilities	79,050	79,050	79,050	79,050
F0199	Service Support Costs	0	0	0	0
	Leisure Facilities Operations	79,050	79,050	79,050	79,050
F0201	Library Service Operations	1,202,650	1,202,650	1,053,350	1,032,100
F0202	Archive Service	0	0	0	0
F0204	Purchase of Books, CD's etc.	100,000	100,000	100,000	100,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	476,909	476,909	480,019	454,721
	Operation of Library and Archival Service	1,779,560	1,779,560	1,633,369	1,586,821
F0301	Parks, Pitches & Open Spaces	554,100	554,100	514,100	647,700
F0302	Playgrounds	0	0	0	0
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	413,570	413,570	408,653	402,506
	Outdoor Leisure Areas Operations	967,670	967,670	922,753	1,050,206
F0401	Community Grants	0	0	0	0
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	11,000	11,000	11,000	11,500
F0404	Recreational Development	37,000	37,000	27,000	27,000
F0499	Service Support Costs	1,334	1,334	1,835	1,290
	Community Sport and Recreational Development	49,334	49,334	39,835	39,790
F0501	Administration of the Arts Programme	268,300	268,300	293,300	292,800
F0502	Contributions to other Bodies Arts Programme	604,000	604,000	579,000	579,000
F0503	Museums Operations	226,500	226,500	220,200	223,900
F0504	Heritage/Interpretive Facilities Operations	0	0	0	0
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	124,492	124,492	128,119	118,680
	Operation of Arts Programme	1,223,292	1,223,292	1,220,619	1,214,380
F0601	Agency & Recoupable Service	0	0	0	0
F0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	4,098,906	4,098,906	3,895,625	3,970,247

RECREATION & AMENITY				
	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
Education and Skills	0	0	0	0
Culture, Heritage & Gaeltacht	0	0	0	0
Social & Protection	0	0	0	0
Library Council	0	0	0	0
Arts Council	67,300	67,300	67,300	67,300
Transport, Tourism & Sport	0	0	0	0
Rural & Community Development	0	0	0	0
Other	9,000	9,000	9,000	9,000
Total Grants & Subsidies (a)	76,300	76,300	76,300	76,300
Goods and Services				
Library Fees/Fines	15,000	15,000	28,000	19,000
Recreation/Amenity/Culture	0	0	0	0
Superannuation	47,788	47,786	46,851	46,945
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	0	0	0
Total Goods and Services (b)	62,788	62,786	74,851	65,945
Total Income c=(a+b)	139,088	139,086	151,151	142,245

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	55,000	55,000	55,000	55,000
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	23,614	23,614	12,293	22,187
Land Drainage Costs		78,614	78,614	67,293	77,187
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	0	0	0	0
Operation and Maintenance of Piers and Harbours		0	0	0	0
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	0	0	0
Coastal Protection		0	0	0	0
G0401	Provision of Veterinary Service	0	0	0	0
G0402	Inspection of Abattoirs etc	0	0	0	0
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	184,000	184,000	172,000	184,000
G0405	Other Animal Welfare Services (incl Horse Control)	53,500	53,500	53,500	53,500
G0499	Service Support Costs	0	0	0	0
Veterinary Service		237,500	237,500	225,500	237,500
G0501	Payment of Higher Education Grants	0	0	0	0
G0502	Administration Higher Education Grants	0	0	0	0
G0505	Contribution to Education & Training Board	0	0	0	0
G0506	Other Educational Services	0	0	0	0
G0507	School Meals	20,000	20,000	20,000	20,000
G0599	Service Support Costs	0	0	0	0
Educational Support Services		20,000	20,000	20,000	20,000
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		336,115	336,115	312,793	334,687

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	10,000	10,000	10,000	10,000
Culture, Heritage & Gaeltacht	0	0	0	0
Education and Skills	0	0	0	0
Transport Tourism & Sport	0	0	0	0
Food and Safety Authority of Ireland	0	0	0	0
Agriculture Food and the Marine	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	10,000	10,000	10,000	10,000
Goods and Services				
Superannuation	1,876	1,876	1,839	1,842
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	67,400	67,400	76,400	64,400
Total Goods and Services (b)	69,276	69,276	78,239	66,242
Total Income c=(a+b)	79,276	79,276	88,239	76,242

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	42,400	42,400	43,200	42,400
H0102	Plant and Machinery Operations	200,000	200,000	200,000	200,000
H0199	Service Support Costs	101,765	101,765	101,778	96,935
Profit/Loss Machinery Account		344,165	344,165	344,978	339,335
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	0	0
Profit/Loss Stores Account		0	0	0	0
H0301	Administration of Rates Office	140,600	140,600	101,800	101,100
H0302	Debt Management Service Rates	279,900	279,900	240,800	236,300
H0303	Refunds and Irrecoverable Rates	3,700,000	3,700,000	4,075,000	4,053,600
H0399	Service Support Costs	170,825	170,825	167,906	163,044
Administration of Rates		4,291,325	4,291,325	4,585,506	4,554,044
H0401	Register of Elector Costs	81,700	81,700	89,300	79,300
H0402	Local Election Costs	18,000	18,000	18,000	18,000
H0499	Service Support Costs	71,021	71,021	70,088	66,866
Franchise Costs		170,721	170,721	177,388	164,166
H0501	Coroner Fees and Expenses	114,500	114,500	108,200	113,200
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	14,339	14,339	16,890	14,211
Operation and Morgue and Coroner Expenses		128,839	128,839	125,090	127,411
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	15,000	15,000	15,000	15,000
H0799	Service Support Costs	3,554	3,554	2,958	3,299
Operation of Markets and Casual Trading		18,554	18,554	17,958	18,299
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
Malicious Damage		0	0	0	0
H0901	Representational Payments	377,100	377,100	301,000	301,000
H0902	Chair/Vice Chair Allowances	30,500	30,500	30,500	29,000
H0903	Annual Allowances LA Members	102,600	102,600	102,600	102,600
H0904	Expenses LA Members	57,100	57,100	54,600	57,100
H0905	Other Expenses	118,500	118,500	118,500	112,000
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	20,000	20,000	20,000	20,000
H0908	Contribution to Members Associations	16,800	16,800	16,800	16,600
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	174,362	174,362	159,009	156,504
Local Representation/Civic Leadership		896,962	896,962	803,009	794,804
H1001	Motor Taxation Operation	314,700	314,700	290,300	291,150
H1099	Service Support Costs	229,028	229,028	224,883	216,848
Motor Taxation		543,728	543,728	515,183	507,998
H1101	Agency & Recoupable Service	284,000	284,000	277,900	277,900
H1102	NPPR	0	0	0	0
H1199	Service Support Costs	15,400	15,400	23,000	23,000
Agency & Recoupable Services		299,400	299,400	300,900	300,900
Service Division Total		6,693,693	6,693,692	6,870,011	6,806,957

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	851,000	851,000	731,000	571,000
Agriculture, Food & the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice and Equality	0	0	0	0
Non-Dept HFA and BMW	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	851,000	851,000	731,000	571,000
Goods and Services				
Superannuation	23,765	23,765	23,298	23,345
Agency Services & Repayable Works	284,000	284,000	278,200	277,900
Local Authority Contributions	0	0	0	0
NPPR	120,000	120,000	50,000	150,000
Other income	1,369,100	1,369,100	1,498,800	1,472,600
Total Goods and Services (b)	1,796,864	1,796,864	1,850,298	1,923,845
Total Income c=(a+b)	2,647,864	2,647,864	2,581,298	2,494,845

APPENDIX 1	
Summary of Central Management Charge	
	2019 €
Area Office Overhead	0
Corporate Affairs Overhead	1,035,500
Corporate Buildings Overhead	741,100
Finance Function Overhead	852,000
Human Resource Function	495,250
IT Services	1,081,000
Print/Post Room Service Overhead Allocation	175,000
Pension & Lump Sum Overhead	3,073,800
Total Expenditure Allocated to Services	7,453,651

APPENDIX 2

Summary of Local Property Tax Allocation

			2019 €
Discretionary Local Property Tax - Revenue Budget (Table A)			6,138,650
Local Property Tax Self Funding - Revenue Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
Total Local Property Tax - Revenue Budget			0
Local Property Tax Self Funding - Capital Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
Total Local Property Tax - Capital Budget			0
Total Local Property Tax Allocation (Post Variation)			6,138,650

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Carlow County Council held this 20th 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 those Tables.

Signed



Cathaoirleach

Countersigned



Chief Executive

Dated this 20th day of November, 2018