

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

For the Financial Year
1st January to 31st December 2016



County Offices
Athy Road
Carlow

CARLOW COUNTY COUNCIL
COMHAIRLE CHONTAE CHEATHARLOCHA
DRAFT BUDGET REPORT 2016

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 2016 financial year.

1. Introduction

The Minister for the Environment, Community and Local Government has determined that the prescribed period for the holding of the Annual Budget meeting for 2016 is 2nd November to 27th November 2015. The statutory Budget meeting will be held on 20th November 2015 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 Department of the Environment, Community 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 14th September 2015 and it was resolved not to vary the basic rate.

b) Local Property Tax Allocation 2016

Local Property Tax replaced the Local Government Fund (General Purposes Grant) and in the case of Carlow County Council it has not resulted in increased income. Comparative figures for 2014, 2015 and 2016 are detailed below.

LOCAL PROPERTY TAX COMPARISONS			
	2014	2015	2016
LOCAL GOVERNMENT FUND	5,352,469	-	-
LOCAL PROPERTY TAX ESTIMATES 100%		4,074,408	3,854,238
LOCAL PROPERTY TAX RETENTION 80%		3,259,527	3,083,390
LOCAL PROPERTY TAX EQUALISATION FUND		2,092,942	2,269,079
NET FUNDING	5,352,469	5,352,469	5,352,469

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

The meetings of the Muinebeag Municipal District and the Carlow Municipal District to consider the 2016 General Municipal Allocation and Draft Budgetary Plan were held on Wednesday 21st October and Thursday 22nd 2015 October respectively. The following Budgetary Plans were adopted.

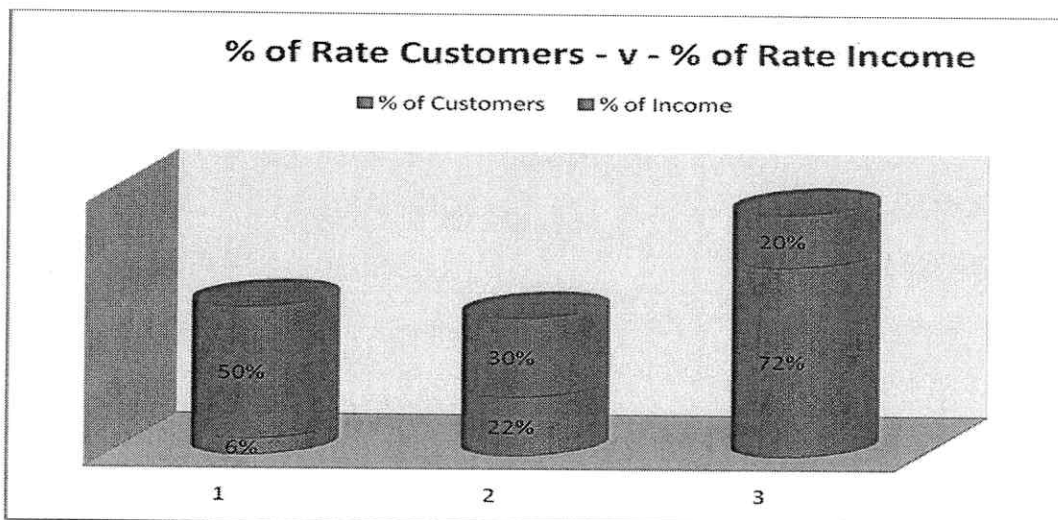
	Carlow Municipal District Adopted Budgetary Plan 2016	Muinebeag Municipal District Adopted Budgetary Plan 2016
GENERAL MUNICIPAL ALLOCATION	1,147,050	687,450
INCREASE / DECREASE IN OTHER CHARGES	-	-
TOTAL (A)	1,147,050	687,450
MAINTENANCE OF LA HOUSING UNITS	190,000	82,000
LOCAL ROADS MAINTENANCE (LOCAL CONTRIB.)	312,000	376,000
COMMUNITY GRANTS	50,500	33,700
SPECIAL PROJECTS (MEMBERS)	30,000	32,000
SHOP FRONT \ PAINT SCHEMES	7,000	7,000
LITTER CONTROL INITIATIVES	7,600	5,150
STREET CLEANING - TULLOW	45,000	-
STREET CLEANING - MUINEBEAGH		45,000
STREET CLEANING VILLAGES - MUINEBEAG MD		44,000
STREET CLEANING VILLAGES - CARLOW MD	10,000	
STREET CLEANING - CARLOW TOWN	140,000	
CONTRIBUTION TO SWIMMING POOLS	27,800	21,300
DUCKETTS GROVE AMENITY AREA	68,300	
OAK PARK AMEMITY AREA	39,000	
TULLOW TOWN PARK	10,000	
OPEN SPACES – TULLOW	10,500	
OPEN SPACES – BAGENALSTOWN		16,300
OPEN SPACES – BORRIS		5,000
OPEN SPACES – HACKETSTOWN	5,000	
OPEN SPACES – LEIGHLINBRIDGE		5,000
OPEN SPACES – RATHVILLY	5,000	
CARLOW TOWN PARK & OPEN SPACES	189,350	
CASUAL TRADING AREAS		15,000
RELEVANT GROSS EXPENDITURE (B=A)	1,147,050	687,450

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

During the period 2009 - 2014 rates in Carlow reduced by 3% (*unique in the South East*). In the 2014 budget the members adopted a "rates incentive grant scheme" whereby rate payers can avail of a 5% incentive (*max € 250*) if they pay in full in two instalments (*60 days credit*) or if they pay before 31st October by monthly payment plan. The "rates incentive grant scheme" has proven a great success with 47% of rate payers now availing of the scheme. It should be noted that 31% of our rate customers pay less than €1,500 annually, 59% pay less than € 3,000 and 75% pay less than € 5,000. 72% of rate customers account for only 20% of income.



a) Rates revaluation

The Valuation Office intend undertaking a global revision of valuations in Carlow in the next two years. In the context of a global revaluation the overall valuation in a County will not change. It is in effect a rebalancing of valuations across the various categories of commercial property to reflect assessed full property rental values. If certain sectors benefit from the process other sectors will as a consequence loose.

However following the valuation revisions on utility company networks in 2015 the Council has incurred an annual loss of €200,000 net in rates income with a consequential impact on future service delivery.

b) Rates on vacant premises:

The Local Government (Reform) Act 2014 provides for a change to rating law in relation to vacant properties; 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.

The following table sets out the position on vacant rated properties in the County.

	Carlow MD	Muinebheag MD	Total
VACANT OR WAIVED	490	146	636
%	32%	26%	31%
VALUE	2,920,000	560,000	3,480,000

c) Commercial rates harmonisation

The Local Government (Reform) Act 2014 requires local authorities to harmonise Annual Rates on Valuation (ARV) within each county within ten years **by annual incremental adjustments** (i.e. harmonisation must be complete by the end of 2024). In 2015 the Base Year Adjustment (BYA) was determined as the difference between the ARV adopted for that former rating authority area in 2014 and that which is adopted by the new authority for 2015. The € 69.557 ARV that the Council adopted in 2015 cannot be increased until the BYA has been eliminated (i.e. its value would be zero). The BYA cannot increase.

The **annual** cost of rates harmonisation in Carlow is € 780,000 (€78,000 2016 - €156,000 2017 - € 234,000 2018 etc.) The Council cannot absorb the cost of rates harmonisation without a major impact on services. The 2016 Draft Budget assumes a 1% movement towards harmonisation which is cost neutral on the local authority. The impact on 70 % of rate payers is not significant as it represents an average of 50 cents per week and rate payers can avail of a 5% discount for prompt payment (max € 250.00).

Provision has been made in the Draft Budget for a € 120,000 package to assist in stimulating economic development in the County . The provision which is set out in the following table is contingent on a cost neutral position on rates harmonisation.

ECONOMIC DEVELOPMENT PACKAGE	
ECONOMIC DEVELOPMENT PROMOTION	20,000
FOREIGN DIRECT INVESTMENT PROMOTION	15,000
RETAIL SECTOR DEVELOPMENT	10,000
RETAIL INCENTIVE SCHEMES	5,000
BUSINESS INCUBATION & DEVELOPMENT	10,000
LOCAL ENTERPRISE SEED FUNDING	20,000
CHRISTMAS PROGRAMME CARLOW MD	25,000
CHRISTMAS PROGRAMME BAGNALSTOWN MD	15,000
	120,000

5. Parameters for the Draft 2016 Budget

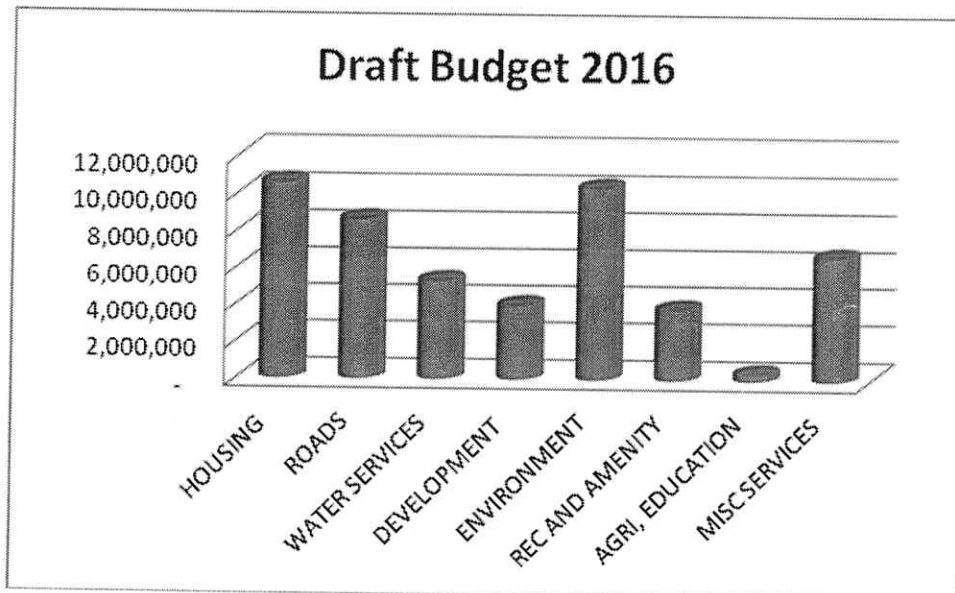
Despite the reduction in funding in recent years due to requirements of the National Recovery Plan and related local financial difficulties Carlow County Council has managed to maintain a high standard of service. The Council's policy has been to "do more with less" and to achieve greater efficiencies where possible. Staff numbers reduced by 18% or 83 in recent years and our staff in partnership with the elected members have been successful in maintaining quality services and have also managed to keep the Council on a firm financial standing. However all possible savings have been exhausted and the Council's costs are increasing with no pro rata increase in income. This factor is obviously a barrier to expanding services and fulfilling the expectations of the elected members and the public at large. Into the future customer facing services can only be enhanced where additional sources of income are identified or there is an increase in income from the Local Property Tax and/or Commercial Rates post harmonisation.

The Draft 2016 Budget as presented has regard to the following drivers.

- **Core Services:** *Provision has been made to maintain core services at current levels.*
- **Economic Development.** *Provision has been made to assist in stimulating economic development through the Local Enterprise Office.*
- **Community Development.** *Provision has been made to support the Council's role in advancing community development and public participation.*
- **Rates Harmonisation:** *A 1% movement towards harmonisation which is cost neutral on the Council has been provided for.*
- **Valuation revisions on utility networks:** *The loss of €200,000 net annual rate income following the revision of valuations on utility company networks.*
- **Irish Water:** *The assumption is made that the services provided to Irish Water under the 2016 Annual Service Plan will be cost neutral on the Council.*
- **Lansdowne Road Agreement:** *The assumption is made that 80% of the associated costs in 2016 will be recouped by Central Government.*
- **Housing Land Bank:** *An interest only provision is included for loan repayments.*
- **Local Property Tax:** *The members resolved not to vary the basic rate in 2016.*

6. Principal Service Costs included in the 2016 draft Budget

Expenditure included in the 2016 draft Budget amounts to € 49.515 million. The following table shows the distribution of that expenditure at service division level.



1). Housing – € 897,000 is included for the housing maintenance programme an increase of € 9,500 over 2015. The level of funding provided will ensure that the existing high standard of service is maintained in 2016. The proposed national differential rent scheme will reduce the Council's income by circa € 450,000 per annum scheduled to commence mid 2016. 50% of the loss or € 225,000 is included. The members are also aware of the decision made at national level to abolish the land aggregation scheme – € 81,300 net is provided for interest charges in 2016. €270,000 is provided to meet the 20% local funding requirement for disability, mobility and aid for the elderly grants (no change on 2015). This provision will facilitate a €1.35 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 € 10.54 million.**

2). Roads – The Council's local contribution to County roads in 2016 is € 1.25m (no change on 2015 with the exception of € 39,000 re - allocated at the Municipal District budget meetings). € 3.62 million is provisionally included in respect of Road Grants however the actual allocations will not be notified until February 2016 at which time a comprehensive programme of works will be brought to Council. € 750,000 has been provided for the operation and maintenance of public lighting and €30,000 for public lighting improvement. Provision is also made for the management of on and off street car parking and road safety. **Total provision €8.61million.**

3). 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 2016 Annual Service Plan will be cost neutral on the Council. **Total provision € 5.29 million.**

4). Physical Planning and Community Promotion – continued support for planning services, business parks, economic development and community initiatives. € 90,000 (an increase of € 2,000) for Carlow tourism. Provision has also been made for the Local Enterprise Office on a self financing basis. Specific funding for economic development and community initiatives are detailed later in this report. **Total provision of €3.96 million.**

5). 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. As outlined in previous reports planning permission has been granted to operate the Powerstown facility until 2018 only. The EPA have also stipulated that a biodegradable municipal waste limit of 15% will apply from July 2016. To reduce the current factors to this level extensive additional infrastructural investment would be required at Powerstown so a decision has been made to endeavour to fill the facility by the end of 2016. The budget of € 5.07 million reflects an anticipated intake of circa 52,000 tonnes in 2016. The expenditure includes provision for a sinking fund towards after care and remediation costs. The Council will develop an exit strategy from Powerstown during 2016 and may have to incur the cost of disposing of its own waste outside the County thereafter. Provision of € 3.03 million is included for the fire service and € 554,000 for street cleaning. **Total provision of €10.35 million.**

6). Recreation and Amenity – € 585,000 is included for the operating subvention towards Visual and the George Bernard Shaw Theatre. Provision of € 535,500 has been made for the upkeep and the maintenance of parks/open spaces. Provision is also included for the County Arts Programme, the Library Services in Carlow, Tullow, Bagenalstown and Borris, the Carlow County Museum, Sports and Carlow Ireland 2016. € 90,000 has been included for library books / audio books an increase of € 10,000 with a specific focus on children's and teenage literacy. Library membership will be free in 2016 but there will be an increase in fines for late returns. **Total provision of €3.77 million.**

7). Agriculture, Education and Health – provision is made for Animal Welfare, remaining Higher Education Grant categories. **Total provision of € 0.36 million.**

8). Miscellaneous Services – includes council plant, local elections, agency services, rate collection, member's expenses and motor taxation. **Total provision of € 6.61 million.**

9). 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 €6.45 million** – (apportioned over 1 – 8 above).

6. 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 € 120,000 package to assist in stimulating economic development in the county which is contingent on a cost neutral position on rates harmonisation. Following approval by Council earlier in the year for the Festival / Event and Tourism Grant Scheme there is no longer a specific provision for individual events. € 100,000 is provided as an overall budget and the scheme will be advertised early in 2016. There is no guarantee that organisations who have traditionally

received funding will do so in the future. Funding will be dependent on the quality of applications received.

In total **€ 1.667 million** detailed in the following table is included in the draft budget to support enterprise and local communities.

ENTERPRISE AND COMMUNITY FUNDING	DRAFT BUDGET 2016	ENTERPRISE AND COMMUNITY FUNDING	DRAFT BUDGET 2016
ECONOMIC DEVELOPMENT PROMOTION	20,000	AGE FRIENDLY PROGRAMME	3,000
FOREIGN DIRECT INVESTMENT PROMOTION	15,000	LOCAL AGENDA 21	5,000
RETAIL SECTOR DEVELOPMENT	10,000	LOCAL ECONOMIC & COMMUNITY PLAN	10,000
RETAIL INCENTIVE SCHEMES	5,000	SOCIAL INCLUSION DISABILITY PLAN	5,000
BUSINESS INCUBATION & DEVELOPMENT	10,000	ARTS GRANTS	22,000
LOCAL ENTERPRISE SEED FUNDING	20,000	CARLOW YOUTH THEATRE	30,700
CHRISTMAS PROGRAMME CARLOW MD	25,000	MUSIC EDUCATION	12,500
CHRISTMAS PROGRAMME BAGNALSTOWN MD	15,000	MUSIC GENERATION	15,000
FESTIVAL EVENTS & VENUES FUND	100,000	CONTRIB. CARLOW ARTS CENTRE LTD	585,000
STREETSCAPE PAINT SCHEMES	4,000	SOUTH EAST ARTS PARTNERSHIP SCHEME	30,000
SHOP FRONT GRANTS	10,000	CARLOW IRELAND 2016	25,000
CONTRIB. TO THE AMENITY TRUST	33,000	HERITAGE WEEK	3,800
ANNUAL CONTRIB. TO CARLOW TOURISM	90,000	HERITAGE PROJECTS	5,000
COMMUNITY TOURISM DIASPORA	11,000	LIBRARY BOOKS & CDS	90,000
TOWN TWINNING	12,000	ACCESS BOOK SCHEME	10,000
CARLOW AMBASSADORS SCHEME	1,500	POWERSTOWN COMM. DEV. FUND	55,000
CARLOW ASSOCIATIONS OVERSEAS	7,000	ANTI-LITTER CAMPAIGN	10,000
CONTRIB. TO ENERGY AGENCY LTD.	50,000	CATHAOIRLEACHAS ENV. AWARDS	1,000
LOCAL COMMUNITY DEVEL. COMMITTEE (LCDC)	10,000	GREEN SCHOOLS PROJECT	4,000
PUBLIC PARTICIPATION NETWORK (Net)	20,000	SKIPS AND BINS	2,500
SPECIAL PROJECTS CARLOW MD	30,000	ILLEGAL DUMPING CLEAN UP	15,000
SPECIAL PROJECTS MUINEBHEAG MD	32,000	BURIAL GROUND FUND	10,000
COMMUNITY GRANTS CARLOW MD	38,500	SWIMMING POOL CONTRIB. - GRAIGUECULLEN	27,800
COMMUNITY GRANTS MUINEBHEAG MD	28,700	SWIMMING POOL CONTRIB. - MUINEBHEAG	12,000
CONTRIB TO CARLOW RURAL TRANSPORT	5,000	SWIMMING POOL CONTRIB. - CARRIGDUFF	9,300
CARLOW PRIDE OF PLACE (PROMOTION)	20,000	PROMOTION OF FAMILY SPORTS EVENTS	2,000
CO - OPERATION IRELAND PRIDE OF PLACE	10,000	PROMOTION OF SKATEBOARD PARKS	1,000
CARLOW PRIDE OF PLACE - OPEN SPACES	5,000	OUTDOOR LEISURE/TONE ZONE AREAS	1,000
TRAVELLER INTERAGENCY WORKING GROUP	2,000	SPORTS DEVELOPMENT	25,000
		TOTAL	1,667,300

7. Capital Investment Programme 2016

To meet the growing demands on the county's infrastructure, Carlow County Council will **subject to funding** invest circa €15.3 million in 2016 on capital projects. It is anticipated that over €9.9 million of this injection into the local economy will come from state funds. The Council proposes to invest over €9.5 million in meeting the housing needs of the people of Carlow. The Housing programme includes provision for social housing schemes in Rathvilly as well as at the Royal Oak, Bagnalstown and Maryborough St, Graiguecullen Carlow. €2.0 million is allocated for Voluntary Housing projects with a further €1.35 million provided for Housing Grants. The Council continues to enhance the quality of its housing stock and will conclude its investment in its energy efficiency programme in 2016.

With the assistance of its transportation partners, Carlow County Council proposes to devote €1.2 million to improving the road transportation network in 2016. This investment will focus on progressing works on the Carlow Southern Relief road, including the completion of the Ballinacarrig roundabout on the N80. The Council will also provide €100,000 to improve the energy consumption of our public lighting. A full road works programme will be presented to Council early in the New Year.

The Capital programme maintains the Council's commitment to improve community facilities and amenities within the county with an allocation of over €710,000. This programme continues to upgrade the parks and open spaces in our major towns and villages and maintains our support to the Local Sports Partnership programme.

The Council has provided an investment of €510,000 in Environmental and Waste Management facilities which includes circa €300,000 towards the capping of the final cells at the Powerstown landfill facility. It also maintains our programme of improving the quality of our bring centres.

The upgrading of the county's Fire and Emergency services will continue with an investment of €1,050,000 which will also support the brigade's role as the lead authority for the south east region's major emergency management programme. Details of the Capital Programme are provided below.

<i>2016 Capital Programme</i>	<i>Expend 2016</i>	<i>Grants</i>	<i>Loans</i>	<i>Other Income</i>	<i>Total Income</i>
Housing	9,550,000	7,680,000	1,200,000	670,000	9,550,000
Emergency Services	1,050,000	1,050,000	-	-	1,050,000
Roads	1,200,000	825,000	-	375,000	1,200,000
Water & Drainage Services	200,000	75,000	-	125,000	200,000
Libraries	155,000	-	-	155,000	155,000
Amenities	710,000	253,000	-	457,000	710,000
I.T. & Corporate Buildings	470,000	-	-	470,000	470,000
Environmental & Waste Mgt	510,000	-	-	510,000	510,000
Enterprise	100,000	75,000	-	25,000	100,000
Planning & Development	1,441,000	-	-	1,441,000	1,441,000
Total	15,386,000	9,958,000	1,200,000	4,228,000	15,386,000

8. Conclusion

In conclusion I wish to thank all the members of the Council and An Cathaoirleach Cllr. Charlie Murphy, leas Cathaoirleach Cllr. Willie Quinn and the members of the Corporate Policy Group for their continuing work in advancing the County. I also wish to thank the Cathaoirleach of the Muinebheag Municipal District Cllr. Denis Foley and the Mayor of the Carlow Municipal District Councillor John Cassin.

I would also like to thank the Management Team and staff at all levels in the Council who inputted into this process. I would particularly like to thank Mr. Dan McNerney for his role during his time as Chief Executive.

The main workload of preparing the draft Budget falls on the Finance Department and I would like to acknowledge the professional manner in which all staff involved carried out this work. I would like to thank Pat Delaney, Director of Services and Head of Finance and IT for all his assistance to me.

Since 2014 there has been unprecedented change in local government and there are many new challenges ahead for the Council. Achieving a balanced draft Budget is as always a difficult task and more so in recent years. Considering and adopting 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. The draft 2016 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.

Kathleen Holohan
Chief Executive
10th November 2015

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION						
Summary by Service Division	Summary per Table A 2016					
	Expenditure €	Income €	Budget Net Expenditure 2016 €	Estimated Net Expenditure Outturn 2015 (as restated) €	%	%
Gross Revenue Expenditure & Income						
Housing and Building	10,543,012	11,688,818	-1,145,806	-1,263,371	-6%	-6%
Road Transport & Safety	8,615,286	4,218,630	4,396,656	4,179,019	22%	20%
Water Services	5,292,452	4,959,149	333,303	304,807	2%	1%
Development Management	3,963,357	997,343	2,966,014	2,786,537	15%	14%
Environmental Services	10,355,315	5,877,286	4,478,029	4,673,741	22%	23%
Recreation and Amenity	3,772,580	145,430	3,627,150	3,492,189	18%	17%
Agriculture, Education, Health & Welfare	357,985	98,950	259,035	269,702	1%	1%
Miscellaneous Services	6,615,664	1,377,542	5,238,122	6,114,845	26%	30%
	49,515,651	29,363,148	20,152,503	20,557,469	100%	100%
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income	(A)	29,363,148	20,152,503	20,557,469	1	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		0	0			
Local Property Tax		5,352,500	5,352,500	5,352,470		
Pension Related Deduction		530,000	530,000	785,000		
Sub - Total	(B)		5,882,500	14,419,999		
Net Amount of Rates to be Levied	(C)=(A-B)		14,270,003			
Value of Base Year Adjustment			0			
Amount of Rates to be Levied (Gross of BYA)	(D)		14,270,003			
Net Effective Valuation	(E)		205,155			
General Annual Rate on Valuation	D/E		69.557			

Table B Expenditure & Income for 2016 and Estimated Outturn for 2015

Code	Division & Services	2016				2015			
		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
	€	€	€	€	€	€	€	€	
Housing and Building									
A01	Maintenance/Improvement of LA Housing Units	1,753,628	1,753,628	4,458,994	4,458,994	1,800,497	1,767,022	4,432,805	4,649,094
A02	Housing Assessment, Allocation and Transfer	246,106	246,106	3,985	3,985	210,080	210,080	3,837	3,985
A03	Housing Rent and Tenant Purchase Administration	353,209	353,209	3,760	3,760	327,681	346,323	3,621	3,760
A04	Housing Community Development Support	193,417	193,417	49,114	49,114	192,590	192,756	49,018	49,114
A05	Administration of Homeless Service	214,965	214,965	173,399	173,399	157,771	204,842	120,577	164,399
A06	Support to Housing Capital Prog.	1,644,710	1,644,710	1,374,703	1,374,703	2,034,009	1,616,928	1,765,981	1,350,803
A07	RAS Programme	5,087,203	5,087,203	5,098,283	5,098,283	5,142,720	4,796,641	5,162,113	4,791,783
A08	Housing Loans	522,285	522,285	376,407	376,407	646,297	570,330	351,090	330,707
A09	Housing Grants	380,489	380,489	3,173	3,173	380,217	378,397	3,055	3,173
A11	Agency & Recoupable Services	0	0	0	0	0	0	0	0
A12	HAP Programme	147,000	147,000	147,000	147,000	0	70,000	0	70,000
	Service Division Total	10,543,012	10,543,012	11,688,818	11,688,818	10,891,862	10,153,447	11,892,097	11,416,818
Road Transport & Safety									
B01	NP Road - Maintenance and Improvement	0	0	0	0	0	0	0	0
B02	NS Road - Maintenance and Improvement	547,626	547,626	236,642	236,642	481,031	645,501	177,696	347,742
B03	Regional Road - Maintenance and Improvement	1,664,458	1,664,458	1,168,514	1,168,514	1,676,371	1,713,108	1,191,947	1,236,114
B04	Local Road - Maintenance and Improvement	4,700,283	4,700,283	2,096,312	2,096,312	5,091,953	5,013,968	2,498,971	2,415,012
B05	Public Lighting	897,768	897,768	81,511	81,511	897,324	897,292	53,892	59,911
B06	Traffic Management Improvement	95,611	95,611	10,203	10,203	121,118	101,167	10,103	9,703
B07	Road Safety Engineering Improvement	163,767	163,767	131,872	131,872	159,445	230,479	127,803	198,772
B08	Road Safety Promotion/Education	183,012	183,012	3,644	3,644	198,623	182,997	3,509	3,644
B09	Car Parking	208,750	208,750	430,000	430,000	227,750	203,250	470,000	630,000
B10	Support to Roads Capital Prog.	154,010	154,010	6,931	6,931	151,600	152,086	6,675	6,931
B11	Agency & Recoupable Services	0	0	53,000	53,000	0	0	20,150	53,000
	Service Division Total	8,615,285	8,615,285	4,218,629	4,218,629	9,005,215	9,139,848	4,560,746	4,960,829

Table B Expenditure & Income for 2016 and Estimated Outturn for 2015

Division & Services	2016						2015			
	Expenditure		Income		Expenditure		Income		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	Adopted by Council	Estimated Outturn
Code	€	€	€	€	€	€	€	€	€	€
Water Services										
C01	2,700,014	2,700,014	64,238	64,238	2,694,192	2,684,194	61,859	64,238		
C02	2,258,372	2,258,372	65,235	65,235	2,214,017	2,241,833	62,819	65,235		
C03	218,084	218,084	3,916	3,916	192,333	209,173	3,771	3,916		
C04	92,834	92,834	2,667	2,667	76,110	92,956	2,568	2,667		
C05	23,149	23,149	1,893	1,893	22,606	22,650	1,823	1,893		
C06	0	0	0	0	0	0	0	0		
C07	0	0	0	0	0	0	0	0		
C08	0	0	0	0	0	0	0	0		
	5,292,453	5,292,453	4,959,149	4,821,200	4,821,200	5,272,806	4,903,720	4,830,050		
Development Management										
D01	170,070	170,070	3,711	3,711	155,130	155,224	3,573	3,710		
D02	884,803	884,803	75,265	75,265	872,910	881,241	74,081	106,765		
D03	319,538	319,538	5,821	5,821	309,730	312,026	5,606	5,821		
D04	234,621	234,621	977	977	231,912	226,347	941	977		
D05	101,032	101,032	0	0	99,031	99,031	0	0		
D06	806,203	806,203	46,111	46,111	744,240	746,632	15,514	26,111		
D07	79,363	79,363	1,663	1,663	126,112	126,196	1,601	1,663		
D08	156,826	156,826	7,385	7,385	150,163	156,098	7,141	7,385		
D09	1,134,224	1,134,224	842,750	842,750	1,015,717	1,010,714	839,600	838,450		
D10	62,799	62,799	13,661	13,661	66,876	63,914	15,632	13,661		
D11	13,878	13,878	0	0	13,725	13,657	0	0		
D12	0	0	0	0	0	0	0	0		
	3,963,357	3,963,357	997,344	997,344	3,785,546	3,791,080	963,689	1,004,543		

Table B Expenditure & Income for 2016 and Estimated Outturn for 2015

	2016												2015							
	Expenditure						Income						Expenditure			Income				
	Adopted by Council		Estimated by Chief Executive		Adopted by Council		Estimated by Chief Executive		Adopted by Council		Estimated by Chief Executive		Adopted by Council		Estimated Outturn		Adopted by Council		Estimated Outturn	
	€	€	€	€	€	€	€	€	€	€	€	€	€	€	€	€	€	€	€	€
Division & Services																				
Environmental Services																				
E01	5,075,367	5,075,367	4,999,631	4,999,631	5,763,383	5,907,439	5,689,274	5,509,631												
E02	267,298	267,298	59,201	59,201	267,670	267,940	127,056	75,201												
E03	0	0	0	0	0	0	0	0												
E04	0	0	0	0	0	0	0	0												
E05	209,959	209,959	11,675	11,675	209,418	209,687	8,539	11,675												
E06	599,219	599,219	4,467	4,467	584,377	584,781	4,302	4,467												
E07	338,984	338,984	186,230	186,230	334,166	334,580	186,457	186,230												
E08	87,221	87,221	1,862	1,862	82,233	83,606	1,793	1,862												
E09	200,608	200,608	55,754	55,754	200,328	200,313	52,226	55,754												
E10	414,907	414,907	112,169	112,169	370,370	374,284	115,285	112,169												
E11	2,704,861	2,704,861	341,316	341,316	2,627,257	2,666,311	298,675	341,316												
E12	198,075	198,075	74,817	74,817	199,627	198,266	114,638	74,817												
E13	258,814	258,814	30,166	30,166	274,326	274,822	17,119	30,166												
E14	0	0	0	0	0	0	0	0												
	10,355,313	10,355,313	5,877,288	5,877,288	10,913,155	11,102,029	6,615,364	6,428,288												
Recreation & Amenity																				
F01	49,100	49,100	0	0	49,100	49,100	0	0												
F02	1,636,153	1,636,153	55,270	55,270	1,586,366	1,589,535	55,482	55,270												
F03	847,794	847,794	7,355	7,355	841,170	832,791	7,083	7,355												
F04	39,511	39,511	0	0	34,496	36,489	0	0												
F05	1,200,022	1,200,022	82,805	82,805	1,131,128	1,131,204	82,564	82,805												
F06	0	0	0	0	0	0	0	0												
	3,772,580	3,772,580	145,430	145,430	3,642,260	3,639,119	145,129	146,930												

Table B Expenditure & Income for 2016 and Estimated Outturn for 2015

Division & Services	2016						2015			
	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	Adopted by Council	Estimated Outturn
	€	€	€	€	€	€	€	€	€	€
Agriculture, Education, Health & Welfare										
G01	55,064	55,064	0	0	55,062	55,061	0	0	0	0
G02	0	0	0	0	0	0	0	0	0	0
G03	0	0	0	0	0	0	0	0	0	0
G04	179,727	179,727	67,400	67,400	159,584	174,521	72,400	72,400	72,400	72,400
G05	123,194	123,194	31,550	31,550	287,427	330,070	173,193	173,193	217,550	217,550
G06	0	0	0	0	0	0	0	0	0	0
Service Division Total	357,985	357,985	98,950	98,950	502,073	559,652	245,593	245,593	289,950	289,950
Miscellaneous Services										
H01	294,499	294,499	201,792	201,792	254,654	292,511	151,726	151,726	201,792	201,792
H02	0	0	0	0	0	0	0	0	0	0
H03	4,488,158	4,488,158	7,240	7,240	4,838,452	4,974,952	6,972	6,972	7,240	7,240
H04	171,619	171,619	2,435	2,435	154,748	133,161	2,345	2,345	2,435	2,435
H05	90,076	90,076	0	0	88,013	91,986	0	0	0	0
H06	0	0	0	0	0	0	0	0	0	0
H07	18,829	18,829	628	628	18,753	18,798	558	558	628	628
H08	0	0	0	0	0	0	0	0	0	0
H09	748,548	748,548	2,734	2,734	902,102	867,149	2,633	2,633	2,734	2,734
H10	664,735	664,735	33,613	33,613	663,310	635,930	38,108	38,108	33,613	33,613
H11	139,200	139,200	1,129,100	1,129,100	191,100	139,000	922,510	922,510	790,200	790,200
Service Division Total	6,615,664	6,615,664	1,377,542	1,377,542	7,111,132	7,153,487	1,124,852	1,124,852	1,038,642	1,038,642
OVERALL TOTAL	49,515,649	49,515,649	29,363,150	29,363,150	51,171,501	50,811,468	30,584,030	30,584,030	30,253,999	30,253,999

	(i) Annual Rate on Valuation 2016	(ii) Effective ARV (Net of BYA) 2016	(iii) Base Year Adjustment 2016	(iv) Net Effective Valuation	(v) Value of Base Year Adjustment
	€	€	(ii)-(i) €	€	(iii)*-(iv) €
Name of rating authority	69.557				
Former rating authority areas					
Carlow Town Council		73.381	3.824	96973	370849
Carlow County Council		66.129	-3.428	108182	-370849
TOTAL				205155	0

Table D	
ANALYSIS OF BUDGET 2016 INCOME FROM GOODS AND SERVICES	
Source of Income	2016 €
Rents from Houses	4,801,500
Housing Loans Interest & Charges	360,750
Parking Fines/Charges	430,000
Irish Water	4,821,200
Planning Fees	120,300
Sale/leasing of other property / Industrial Sites	12,900
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	4,990,000
Fire Charges	170,000
Recreation / Amenity / Culture	0
Library Fees/Fines	20,500
Agency Services & Repayable Works	149,200
Local Authority Contributions	160,000
Superannuation	540,000
NPPR	50,000
Misc. (Detail)	1,793,300
TOTAL	18,419,650

Table E	
ANALYSIS OF BUDGET INCOME 2016 FROM GRANTS AND SUBSIDIES	
	2016 €
Department of the Environment, Community and Local Government	
Housing and Building	6,041,600
Road Transport & Safety	0
Water Services	0
Development Management	30,000
Environmental Services	179,000
Recreation and Amenity	0
Agriculture, Food & the Marine	10,000
Miscellaneous Services	248,800
LPT Self Funding	0
	6,509,400
Other Departments and Bodies	
TII Transport Infrastructure Ireland	3,622,800
Arts, Heritage & Gaeltacht	0
DTO	0
Social Protection	0
Defence	43,500
Education and Skills	20,000
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	671,500
Other	9,000
	4,434,100
Total Grants & Subsidies	10,943,500

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	897,000	897,000	887,500	887,500
A0102	Maintenance of Traveller Accommodation Units	87,000	87,000	87,000	87,000
A0103	Traveller Accommodation Management	44,800	44,800	43,200	21,400
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	724,828	724,828	782,797	771,122
Maintenance/Improvement of LA Housing		1,753,628	1,753,628	1,800,497	1,767,022
A0201	Assessment of Housing Needs, Allocs. & Trans.	180,600	180,600	145,950	145,950
A0299	Service Support Costs	65,506	65,506	64,130	64,258
Housing Assessment, Allocation and Transfer		246,106	246,106	210,080	210,208
A0301	Debt Management & Rent Assessment	293,150	293,150	269,050	287,550
A0399	Service Support Costs	60,059	60,059	58,631	58,773
Housing Rent and Tenant Purchase Administration		353,209	353,209	327,681	346,323
A0401	Housing Estate Management	7,000	7,000	7,000	7,000
A0402	Tenancy Management	151,900	151,900	151,850	151,850
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	34,517	34,517	33,740	33,906
Housing Community Development Support		193,417	193,417	192,590	192,756
A0501	Homeless Grants Other Bodies	194,500	194,500	137,500	184,500
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	20,465	20,465	20,271	20,342
Administration of Homeless Service		214,965	214,965	157,771	204,842
A0601	Technical and Administrative Support	255,300	255,300	256,350	254,850
A0602	Loan Charges	1,256,700	1,256,700	1,268,200	1,232,800
A0699	Service Support Costs	132,710	132,710	509,459	129,278
Support to Housing Capital Prog.		1,644,710	1,644,710	2,034,009	1,616,928
A0701	RAS Operations	4,027,800	4,027,800	4,056,400	3,910,800
A0702	Long Term Leasing	175,000	175,000	150,000	75,000
A0703	Payment & Availability	425,000	425,000	400,000	354,000
A0704	Affordable Leases	55,000	55,000	132,500	52,700
A0799	Service Support Costs	404,403	404,403	403,820	404,141
RAS and Leasing Programme		5,087,203	5,087,203	5,142,720	4,796,641

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	326,050	326,050	348,050	273,000
A0802	Debt Management Housing Loans	143,600	143,600	246,750	245,750
A0899	Service Support Costs	52,635	52,635	51,497	51,580
	Housing Loans	522,285	522,285	646,297	570,330
A0901	Housing Adaptation Grant Scheme	0	0	0	0
A0902	Loan Charges DPG/ERG	80,000	80,000	80,000	80,000
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	190,000	190,000	190,000	190,000
A0999	Service Support Costs	110,489	110,489	110,217	108,397
	Housing Grants	380,489	380,489	380,217	378,397
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	147,000	147,000	0	70,000
A1299	Service Support Costs	0	0	0	0
	HAP Programme	147,000	147,000	0	70,000
	Service Division Total	10,543,012	10,543,012	10,891,862	10,153,447

HOUSING AND BUILDING				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Community and Local Government	6,041,600	6,041,600	6,280,300	5,558,500
Other	0	0	0	0
LPT Self Funding	0	0	0	0
Total Grants & Subsidies (a)	6,041,600	6,041,600	6,280,300	5,558,500
Goods and Services				
Rents from Houses	4,801,500	4,801,500	4,795,000	5,050,000
Housing Loans Interest & Charges	360,750	360,750	335,650	315,050
Superannuation	46,468	46,468	44,747	46,468
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other Income	438,500	438,500	436,400	446,800
Total Goods and Services (b)	5,647,218	5,647,218	5,611,797	5,858,318
Total Income c=(a+b)	11,688,818	11,688,818	11,892,097	11,416,818

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2016		2015	
		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	0	0	0	0
B0205	NS – Bridge Maintenance (Eirspan)	60,000	60,000	60,000	102,200
B0206	NS - General Maintenance	0	0	0	0
B0207	NS – General Improvement Works	170,000	170,000	111,300	238,900
B0299	Service Support Costs	0	0	0	0
National Secondary Road – Maintenance and Improvement		317,626	317,626	309,731	304,401
Regional Road – Improvement and Maintenance		547,626	547,626	481,031	645,501
B0301	Regional Roads Surface Dressing	88,600	88,600	60,000	88,600
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	500,000	500,000	500,000	567,600
B0303	Regional Road Winter Maintenance	0	0	0	0
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	323,700	323,700	512,000	323,700
B0306	Regional Road General Improvement Works	235,500	235,500	100,000	235,500
B0399	Service Support Costs	516,658	516,658	504,371	497,708
Local Road - Maintenance and Improvement		1,664,458	1,664,458	1,676,371	1,713,108
B0401	Local Road Surface Dressing	449,000	449,000	390,000	449,000
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	1,333,000	1,333,000	1,421,700	1,651,700
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	1,258,500	1,258,500	1,297,500	1,297,500
B0406	Local Roads General Improvement Works	252,000	252,000	627,200	252,000
B0499	Service Support Costs	1,407,783	1,407,783	1,355,553	1,363,768
Public Lighting		897,768	897,768	897,324	897,292
B0501	Public Lighting Operating Costs	750,000	750,000	750,000	750,000
B0502	Public Lighting Improvement	59,500	59,500	59,500	59,500
B0599	Service Support Costs	88,268	88,268	87,824	87,792

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2016		2015	
		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	20,000	0
B0699	Service Support Costs	95,611	95,611	101,118	101,167
Traffic Management Improvement		95,611	95,611	121,118	101,167
B0701	Low Cost Remedial Measures	130,000	130,000	126,000	196,900
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	33,767	33,767	33,445	33,579
Road Safety Engineering Improvements		163,767	163,767	159,445	230,479
B0801	School Wardens	155,200	155,200	171,200	155,200
B0802	Publicity and Promotion Road Safety	5,250	5,250	5,250	5,250
B0899	Service Support Costs	22,562	22,562	22,173	22,547
Road Safety Promotion/Education		183,012	183,012	198,623	182,997
B0901	Maintenance and Management of Car Parks	34,000	34,000	53,000	34,000
B0902	Operation of Street Parking	51,250	51,250	51,250	51,250
B0903	Parking Enforcement	123,500	123,500	123,500	118,000
B0999	Service Support Costs	0	0	0	0
Car Parking		208,750	208,750	227,750	203,250
B1001	Administration of Roads Capital Programme	0	0	0	0
B1099	Service Support Costs	154,010	154,010	151,600	152,086
Support to Roads Capital Programme		154,010	154,010	151,600	152,086
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		8,615,285	8,615,285	9,005,215	9,139,848

ROAD TRANSPORT & SAFETY				
Income by Source	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	0
TII Transport Infrastructure Ireland	3,622,800	3,622,800	3,941,600	4,165,500
Arts, Heritage & Gaeltacht	0	0	0	0
DTO	0	0	0	0
Other	0	0	0	0
LPT Self Funding	0	0	0	0
Total Grants & Subsidies (a)	3,622,800	3,622,800	3,941,600	4,165,500
Goods and Services				
Parking Fines & Charges	430,000	430,000	470,000	630,000
Superannuation	103,530	103,530	99,696	103,529
Agency Services & Repayable Works	24,000	24,000	12,000	24,000
Local Authority Contributions	0	0	0	0
Other income	38,300	38,300	37,450	37,800
Total Goods and Services (b)	595,830	595,830	619,146	795,329
Total Income c=(a+b)	4,218,630	4,218,630	4,560,746	4,960,829

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	1,448,800	1,448,800	1,386,685	1,411,400
C0199	Service Support Costs	1,251,214	1,251,214	1,307,507	1,272,794
	Water Supply	2,700,014	2,700,014	2,694,192	2,684,194
C0201	Waste Plants and Networks	1,017,500	1,017,500	981,135	1,024,150
C0299	Service Support Costs	1,240,872	1,240,872	1,232,882	1,217,683
	Waste Water Treatment	2,258,372	2,258,372	2,214,017	2,241,833
C0301	Debt Management Water and Waste Water	164,100	164,100	140,100	156,600
C0399	Service Support Costs	53,984	53,984	52,233	52,573
	Collection of Water and Waste Water Charges	218,084	218,084	192,333	209,173
C0401	Operation and Maintenance of Public Conveniences	79,000	79,000	62,350	79,000
C0499	Service Support Costs	13,834	13,834	13,760	13,956
	Public Conveniences	92,834	92,834	76,110	92,956
C0501	Grants for Individual Installations	0	0	0	0
C0502	Grants for Water Group Schemes	0	0	0	0
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	0	0	0	0
C0599	Service Support Costs	23,149	23,149	22,606	22,650
	Admin of Group and Private Installations	23,149	23,149	22,606	22,650
C0601	Technical Design and Supervision	0	0	0	0
C0699	Service Support Costs	0	0	0	0
	Support to Water Capital Programme	0	0	0	0
C0701	Agency & Recoupable Service	0	0	0	0
C0799	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
C0801	Local Authority Water Services	0	0	0	0
C0802	Local Authority Sanitary Services	0	0	121,000	22,000
C0899	Service Support Costs	0	0	0	0
	Local Authority Water and Sanitary Services	0	0	121,000	22,000
	Service Division Total	5,292,453	5,292,453	5,320,258	5,272,806

WATER SERVICES				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	0	0	0	0
Goods and Services				
Irish Water	4,821,200	4,821,200	4,903,720	4,830,050
Superannuation	137,949	137,949	132,840	137,949
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	0	0	0	
Total Goods and Services (b)	4,959,149	4,959,149	5,036,560	4,967,999
Total Income c=(a+b)	4,959,149	4,959,149	5,036,560	4,967,999

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	117,200	117,200	103,200	103,200
D0199	Service Support Costs	52,870	52,870	51,930	52,024
	Forward Planning	170,070	170,070	155,130	155,224
D0201	Planning Control	601,500	601,500	595,250	603,150
D0299	Service Support Costs	283,303	283,303	277,660	278,091
	Development Management	884,803	884,803	872,910	881,241
D0301	Enforcement Costs	240,900	240,900	232,900	234,900
D0399	Service Support Costs	78,638	78,638	76,830	77,126
	Enforcement	319,538	319,538	309,730	312,026
D0401	Industrial Sites Operations	112,500	112,500	110,100	104,500
D0403	Management of & Contribs to Other Commercial				
D0404	Facs	0	0	0	0
D0499	General Development Promotion Work	109,600	109,600	109,550	109,550
D0499	Service Support Costs	12,521	12,521	12,262	12,297
	Industrial and Commercial Facilities	234,621	234,621	231,912	226,347
D0501	Tourism Promotion	101,000	101,000	99,000	99,000
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	32	32	31	31
	Tourism Development and Promotion	101,032	101,032	99,031	99,031
D0601	General Community & Enterprise Expenses	283,450	283,450	280,950	280,950
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	282,200	282,200	227,200	229,200
D0699	Service Support Costs	240,553	240,553	236,090	236,482
	Community and Enterprise Function	806,203	806,203	744,240	746,632
D0701	Unfinished Housing Estates	56,800	56,800	104,050	104,050
D0799	Service Support Costs	22,563	22,563	22,062	22,146
	Unfinished Housing Estates	79,363	79,363	126,112	126,196
D0801	Building Control Inspection Costs	63,000	63,000	57,900	63,650
D0802	Building Control Enforcement Costs	43,800	43,800	43,750	43,750
D0899	Service Support Costs	50,026	50,026	48,513	48,698
	Building Control	156,826	156,826	150,163	156,098

DEVELOPMENT MANAGEMENT					
		2016		2015	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	12,000	12,000	12,000	12,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	280,500	280,500	166,300	161,300
D0906	Local Enterprise Office	841,500	841,500	837,200	837,200
D0999	Service Support Costs	224	224	217	214
Economic Development and Promotion		1,134,224	1,134,224	1,015,717	1,010,714
D1001	Property Management Costs	52,600	52,600	56,900	53,900
D1099	Service Support Costs	10,199	10,199	9,976	10,014
Property Management		62,799	62,799	66,876	63,914
D1101	Heritage Services	8,800	8,800	8,800	8,800
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	0	0	0	0
D1199	Service Support Costs	5,078	5,078	4,925	4,857
Heritage and Conservation Services		13,878	13,878	13,725	13,657
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		3,963,357	3,963,357	3,785,546	3,791,080

DEVELOPMENT MANAGEMENT				
Income by Source	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	30,000	30,000	0	10,000
Arts, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	671,500	671,500	667,200	667,200
Other	0	0	0	0
Total Grants & Subsidies (a)	701,500	701,500	667,200	677,200
Goods and Services				
Planning Fees	60,300	60,300	59,700	91,800
Sale/Leasing of other property/Industrial Sites	12,900	12,900	14,900	12,900
Superannuation	51,393	51,393	49,489	51,393
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	171,250	171,250	172,400	171,250
Total Goods and Services (b)	295,843	295,843	296,489	327,343
Total Income c=(a+b)	997,343	997,343	963,689	1,004,543

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	4,038,500	4,038,500	4,447,450	4,347,450
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	0	0	0	0
E0199	Service Support Costs	1,036,867	1,036,867	1,315,933	1,559,989
	Landfill Operation and Aftercare	5,075,367	5,075,367	5,763,383	5,907,439
E0201	Recycling Facilities Operations	125,000	125,000	125,000	125,000
E0202	Bring Centres Operations	30,500	30,500	30,500	30,500
E0204	Other Recycling Services	38,700	38,700	38,700	38,700
E0299	Service Support Costs	73,098	73,098	73,470	73,740
	Recovery & Recycling Facilities Operations	267,298	267,298	267,670	267,940
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	126,500	126,500	126,500	126,500
E0502	Litter Control Initiatives	12,750	12,750	12,750	12,750
E0503	Environmental Awareness Services	4,000	4,000	4,000	4,000
E0599	Service Support Costs	66,709	66,709	66,168	66,437
	Litter Management	209,959	209,959	209,418	209,687
E0601	Operation of Street Cleaning Service	554,000	554,000	540,000	540,000
E0602	Provision and Improvement of Litter Bins	2,500	2,500	2,500	2,500
E0699	Service Support Costs	42,719	42,719	41,877	42,281
	Street Cleaning	599,219	599,219	584,377	584,781
E0701	Monitoring of Waste Regs (incl Private Landfills)	0	0	0	0
E0702	Enforcement of Waste Regulations	31,800	31,800	31,750	31,750
E0799	Service Support Costs	307,184	307,184	302,416	302,830
	Waste Regulations, Monitoring and Enforcement	338,984	338,984	334,166	334,580

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2016		2015	
		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	19,500	19,500	15,000	16,280
E0899	Service Support Costs	67,721	67,721	67,233	67,326
	Waste Management Planning	87,221	87,221	82,233	83,606
E0901	Maintenance of Burial Grounds	176,000	176,000	176,000	176,000
E0999	Service Support Costs	24,608	24,608	24,328	24,313
	Maintenance and Upkeep of Burial Grounds	200,608	200,608	200,328	200,313
E1001	Operation Costs Civil Defence	82,500	82,500	86,300	86,300
E1002	Dangerous Buildings	25,200	25,200	5,000	5,000
E1003	Emergency Planning	128,600	128,600	123,700	126,815
E1004	Derelict Sites	50,200	50,200	30,000	30,000
E1005	Water Safety Operation	21,800	21,800	21,850	21,850
E1099	Service Support Costs	106,607	106,607	103,520	104,319
	Safety of Structures and Places	414,907	414,907	370,370	374,284
E1101	Operation of Fire Brigade Service	1,833,700	1,833,700	1,773,750	1,758,325
E1103	Fire Services Training	204,800	204,800	187,900	235,500
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	666,361	666,361	665,607	672,486
	Operation of Fire Service	2,704,861	2,704,861	2,627,257	2,666,311
E1201	Fire Safety Control Cert Costs	74,300	74,300	76,500	74,870
E1202	Fire Prevention and Education	20,500	20,500	20,700	21,100
E1203	Inspection/Monitoring of Commercial Facilities	39,300	39,300	39,950	39,390
E1299	Service Support Costs	63,975	63,975	62,477	62,906
	Fire Prevention	198,075	198,075	199,627	198,266
E1301	Water Quality Management	0	0	38,000	38,000
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	258,814	258,814	236,326	236,822
	Water Quality, Air and Noise Pollution	258,814	258,814	274,326	274,822
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	10,355,313	10,355,313	10,913,155	11,102,029

ENVIRONMENTAL SERVICES				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	179,000	179,000	195,000	195,000
Social Protection	0	0	0	0
Defence	43,500	43,500	49,900	43,500
Other	0	0	0	0
Total Grants & Subsidies (a)	222,500	222,500	244,900	238,500
Goods and Services				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	4,990,000	4,990,000	5,680,000	5,500,000
Fire Charges	170,000	170,000	150,000	170,000
Superannuation	122,136	122,136	117,614	122,138
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	160,000	160,000	137,000	185,000
Other income	212,650	212,650	285,850	212,650
Total Goods and Services (b)	5,654,786	5,654,786	6,370,464	6,189,788
Total Income c=(a+b)	5,877,286	5,877,286	6,615,364	6,428,288

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2016		2015	
		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	49,100	49,100	49,100	49,100
F0199	Service Support Costs	0	0	0	0
	Leisure Facilities Operations	49,100	49,100	49,100	49,100
F0201	Library Service Operations	1,024,800	1,024,800	997,750	997,830
F0202	Archive Service	0	0	0	0
F0204	Purchase of Books, CD's etc.	100,000	100,000	90,000	90,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	511,353	511,353	498,616	501,705
	Operation of Library and Archival Service	1,636,153	1,636,153	1,586,366	1,589,535
F0301	Parks, Pitches & Open Spaces	535,450	535,450	539,500	539,500
F0302	Playgrounds	0	0	0	0
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	312,344	312,344	301,670	293,291
	Outdoor Leisure Areas Operations	847,794	847,794	841,170	832,791
F0401	Community Grants	0	0	0	0
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	12,000	12,000	9,000	11,000
F0404	Recreational Development	27,000	27,000	25,000	25,000
F0499	Service Support Costs	511	511	496	489
	Community Sport and Recreational Development	39,511	39,511	34,496	36,489
F0501	Administration of the Arts Programme	267,200	267,200	237,250	236,750
F0502	Contributions to other Bodies Arts Programme	615,000	615,000	615,000	615,000
F0503	Museums Operations	232,000	232,000	195,100	195,100
F0504	Heritage/Interpretive Facilities Operations	0	0	0	0
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	85,822	85,822	83,778	84,354
	Operation of Arts Programme	1,200,022	1,200,022	1,131,128	1,131,204
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	3,772,580	3,772,580	3,642,260	3,639,119

RECREATION & AMENITY				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	0
Education and Skills	0	0	0	0
Arts, Heritage & Gaeltacht	0	0	0	0
Social & Protection	0	0	0	0
Library Council	0	0	0	0
Arts Council	67,300	67,300	67,300	67,300
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	20,500	20,500	22,000	22,000
Recreation/Amenity/Culture	0	0	0	0
Superannuation	48,630	48,630	46,829	48,630
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)	69,130	69,130	68,829	70,630
Total Income c=(a+b)	145,430	145,430	145,129	146,930

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	0	0	0	0
G0102	Contributions to Joint Drainage Bodies	55,000	55,000	55,000	55,000
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	64	64	62	61
	Land Drainage Costs	55,064	55,064	55,062	55,061
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	130,000	130,000	105,000	120,000
G0405	Other Animal Welfare Services (incl Horse Control)	45,000	45,000	50,000	50,000
G0499	Service Support Costs	4,727	4,727	4,584	4,521
	Veterinary Service	179,727	179,727	159,584	174,521
G0501	Payment of Higher Education Grants	27,000	27,000	168,700	212,000
G0502	Administration Higher Education Grants	0	0	15,950	15,950
G0505	Contribution to Education & Training Board	0	0	8,720	8,720
G0506	Other Educational Services	0	0	0	0
G0507	School Meals	20,000	20,000	20,000	20,000
G0599	Service Support Costs	76,194	76,194	74,057	73,400
	Educational Support Services	123,194	123,194	287,427	330,070
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	357,985	357,985	502,073	559,652

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
Income by Source	2016		2015	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	10,000	10,000	10,000	10,000
Arts, Heritage & Gaeltacht	0	0	0	0
Education and Skills	20,000	20,000	161,700	206,000
Transport Tourism & Sport	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	30,000	30,000	171,700	216,000
Goods and Services				
Superannuation	1,550	1,550	1,493	1,550
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	67,400	67,400	72,400	72,400
Total Goods and Services (b)	68,950	68,950	73,893	73,950
Total Income c=(a+b)	98,950	98,950	245,593	289,950

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	14,600	14,600	27,000	14,600
H0102	Plant and Machinery Operations	200,000	200,000	150,000	200,000
H0199	Service Support Costs	79,899	79,899	77,654	77,911
Profit/Loss Machinery Account		294,499	294,499	254,654	292,511
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	120,700	120,700	121,800	118,100
H0302	Debt Management Service Rates	223,000	223,000	264,150	271,150
H0303	Refunds and Irrecoverable Rates	4,044,000	4,044,000	4,355,000	4,487,600
H0399	Service Support Costs	100,458	100,458	97,502	98,102
Administration of Rates		4,488,158	4,488,158	4,838,452	4,974,952
H0401	Register of Elector Costs	93,600	93,600	77,650	56,150
H0402	Local Election Costs	18,000	18,000	18,000	18,000
H0499	Service Support Costs	60,019	60,019	59,098	59,011
Franchise Costs		171,619	171,619	154,748	133,161
H0501	Coroner Fees and Expenses	88,000	88,000	86,000	90,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	2,076	2,076	2,013	1,986
Operation and Morgue and Coroner Expenses		90,076	90,076	88,013	91,986
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	2016		2015	
		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	3,829	3,829	3,753	3,798
	Operation of Markets and Casual Trading	18,829	18,829	18,753	18,798
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	Malicious Damage	0	0	0	0
H0901	Representational Payments	298,200	298,200	298,170	298,170
H0902	Chair/Vice Chair Allowances	30,500	30,500	30,500	31,000
H0903	Annual Allowances LA Members	84,600	84,600	84,600	84,600
H0904	Expenses LA Members	38,600	38,600	39,800	37,000
H0905	Other Expenses	110,500	110,500	104,500	72,500
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	20,000	20,000	180,000	180,000
H0908	Contribution to Members Associations	11,500	11,500	11,500	11,500
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	154,648	154,648	153,032	152,379
	Local Representation/Civic Leadership	748,548	748,548	902,102	867,149
H1001	Motor Taxation Operation	379,100	379,100	382,850	357,950
H1099	Service Support Costs	285,635	285,635	280,460	277,980
	Motor Taxation	664,735	664,735	663,310	635,930
H1101	Agency & Recoupable Service	125,200	125,200	177,200	125,100
H1102	NPPR	0	0	0	0
H1199	Service Support Costs	14,000	14,000	13,900	13,900
	Agency & Recoupable Services	139,200	139,200	191,100	139,000
	Service Division Total	6,615,664	6,615,664	7,111,132	7,153,487

MISCELLANEOUS SERVICES				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	248,800	248,800	0	0
Agriculture, Food & the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice and Equality	0	0	0	0
Non-Dept HFA and BMW	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	248,800	248,800	0	0
Goods and Services				
Superannuation	28,342	28,342	27,292	28,342
Agency Services & Repayable Works	125,200	125,200	177,200	125,100
Local Authority Contributions	0	0	0	
NPPR	50,000	50,000	20,000	320,000
Other income	925,200	925,200	900,360	565,200
Total Goods and Services (b)	1,128,742	1,128,742	1,124,852	1,038,642
Total Income c=(a+b)	1,377,542	1,377,542	1,124,852	1,038,642

APPENDIX 1	
Summary of Central Management Charge	
	2016 €
Area Office Overhead	0
Corporate Affairs Overhead	976,000
Corporate Buildings Overhead	664,350
Finance Function Overhead	743,300
Human Resource Function	417,050
IT Services	932,200
Print/Post Room Service Overhead Allocation	130,000
Pension & Lump Sum Overhead	2,590,000
Total Expenditure Allocated to Services	6,452,900

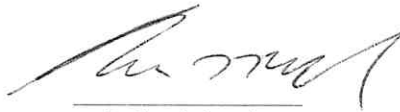
APPENDIX 2

Summary of Local Property Tax Allocation			2016
			€
Discretionary Local Property Tax - Revenue Budget (Table A)			5,352,500
Local Property Tax Self Funding - Revenue Budget (Table E)			
	Housing & Building	0	
	Road Transport & Safety	0	
Total Local Property Tax - Revenue Budget			0
Local Property Tax Self Funding - Capital Budget			5,352,500
	Housing & Building	0	
	Road Transport & Safety	0	
Total Local Property Tax - Capital Budget			0
Total Local Property Tax Allocation (Post Variation)			5,352,500

CERTIFICATE OF ADOPTION

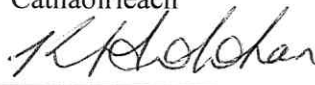
I hereby certify that at the budget meeting of Carlow County Council held this 27th day of November, 2015 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2016 the budget set out in Tables (B - F) and by Resolution determined in accordance with the said budget the Rates set out in Tables (A & C) to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed



Cathaoirleach

Countersigned



Chief Executive

Dated this 27th day of November 2015