

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

Summary by Service Division		Summary per Table A 2015				Estimated Net Expenditure Outturn 2014 (as restated)	
		Expenditure	Income	Budget Net Expenditure 2015		€	%
		€	€	€	%	€	%
<b>Gross Revenue Expenditure &amp; Income</b>							
Housing and Building		12,873,000	13,223,300	-350,300	-1%	-491,200	-2%
Road Transport & Safety		16,925,300	11,139,100	5,786,200	20%	5,799,800	20%
Water Services		7,236,900	6,968,200	268,700	1%	204,200	1%
Development Management		6,001,400	1,502,400	4,499,000	16%	4,533,800	16%
Environmental Services		8,334,100	1,419,100	6,915,000	24%	7,011,300	24%
Recreation and Amenity		5,734,100	213,200	5,520,900	19%	5,832,100	20%
Agriculture, Education, Health & Welfare		1,598,100	1,351,600	246,500	1%	347,200	1%
Miscellaneous Services		6,847,200	802,500	6,044,700	21%	5,748,600	20%
		<b>65,550,100</b>	<b>36,619,400</b>	<b>28,930,700</b>	<b>100%</b>	<b>28,985,800</b>	<b>100%</b>
Provision for Debit Balance		0		0			
<b>Adjusted Gross Expenditure &amp; Income</b>	<b>(A)</b>	<b>65,550,100</b>	<b>36,619,400</b>	<b>28,930,700</b>	<b>1</b>	<b>28,985,800</b>	
<b>Financed by Other Income/Credit Balances</b>							
Provision for Credit Balance			0	0			
Local Property Tax / General Purpose Grant			9,356,000	9,356,000			
Pension Related Deduction			1,300,000	1,300,000			
<b>Sub - Total</b>	<b>(B)</b>			<b>10,656,000</b>		<b>28,985,800</b>	
<b>Amount of Rates to be Levied</b>	<b>C=(A-B)</b>			<b>18,274,700</b>			
Base Year Adjustment				(176,576)			
<b>Amount of Rates to be Levied net of BYA</b>	<b>(D)</b>			<b>18,451,276</b>			
<b>Net Effective Valuation</b>	<b>(E)</b>			<b>336,088</b>			
<b>General Annual Rate on Valuation</b>	<b>D/E</b>			<b>54.90</b>			

		Table B Expenditure & Income for 2015 and Estimated Outturn for 2014							
		2015				2014			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division & Services		€	€	€	€	€	€	€	€
<b>Housing and Building</b>									
<b>Code</b>									
A01	Maintenance/Improvement of LA Housing Units	2,710,700	2,710,700	5,901,600	5,901,600	2,669,000	2,669,000	4,256,800	4,256,800
A02	Housing Assessment, Allocation and Transfer	273,100	273,100	6,500	6,500	283,200	283,200	7,800	7,800
A03	Housing Rent and Tenant Purchase Administration	684,300	684,300	11,600	11,600	662,300	674,400	1,530,800	1,530,700
A04	Housing Community Development Support	394,800	394,800	1,600	1,600	271,300	271,300	13,500	13,500
A05	Administration of Homeless Service	494,200	472,200	327,800	327,800	503,800	503,800	369,400	369,400
A06	Support to Housing Capital Prog.	585,400	585,400	103,000	103,000	530,600	530,600	102,500	102,500
A07	RAS Programme	4,686,600	4,686,600	4,686,600	4,686,600	4,066,100	4,400,000	4,066,100	4,400,000
A08	Housing Loans	1,468,800	1,468,800	1,142,600	1,142,600	1,790,800	1,400,000	1,436,500	1,045,700
A09	Housing Grants	1,543,000	1,543,000	1,041,500	1,041,500	1,427,900	1,427,900	948,800	948,800
A11	Agency & Recoupable Services	32,000	32,000	400	400	34,300	34,300	10,500	10,500
A12	HAP Programme	0	0	0	0	0	0	0	0
<b>Service Division Total</b>		<b>12,872,900</b>	<b>12,850,900</b>	<b>13,223,200</b>	<b>13,223,200</b>	<b>12,239,300</b>	<b>12,194,500</b>	<b>12,742,700</b>	<b>12,685,700</b>
<b>Road Transport &amp; Safety</b>									
<b>Code</b>									
B01	NP Road - Maintenance and Improvement	817,100	817,100	477,800	477,800	808,400	808,400	481,200	481,200
B02	NS Road - Maintenance and Improvement	352,500	352,500	224,300	224,300	376,500	376,500	224,700	224,700
B03	Regional Road - Maintenance and Improvement	2,891,100	2,891,100	1,976,800	1,976,800	2,920,300	2,920,300	1,977,700	1,977,700
B04	Local Road - Maintenance and Improvement	9,647,300	9,647,300	5,671,200	5,671,200	9,370,100	9,649,000	5,655,000	5,654,900
B05	Public Lighting	1,145,600	1,145,600	130,000	130,000	1,149,800	1,149,800	130,000	130,000
B06	Traffic Management Improvement	159,800	159,800	4,600	4,600	27,500	27,500	500	500
B07	Road Safety Engineering Improvement	39,400	39,400	199,500	199,500	39,100	39,100	199,500	199,500
B08	Road Safety Promotion/Education	33,600	33,600	800	800	33,500	33,400	800	800
B09	Car Parking	1,004,300	1,004,300	2,198,500	2,198,500	974,900	1,023,900	2,073,200	2,150,000
B10	Support to Roads Capital Prog.	331,800	331,800	22,800	22,800	359,100	359,100	18,600	18,600
B11	Agency & Recoupable Services	502,800	502,800	232,900	232,900	499,900	499,900	249,200	249,200
<b>Service Division Total</b>		<b>16,925,300</b>	<b>16,925,300</b>	<b>11,139,200</b>	<b>11,139,200</b>	<b>16,559,100</b>	<b>16,886,900</b>	<b>11,010,400</b>	<b>11,087,100</b>

Table B

## Expenditure &amp; Income for 2015 and Estimated Outturn for 2014

Division & Services		2015				2014			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		£	£	£	£	£	£	£	£
<b>Code</b>	<b>Water Services</b>								
C01	Water Supply	2,959,500	2,959,500	3,275,900	3,275,900	6,892,500	4,527,600	6,113,600	4,122,900
C02	Waste Water Treatment	2,245,100	2,245,100	2,643,500	2,643,500	4,525,800	3,017,200	6,053,500	4,082,300
C03	Collection of Water and Waste Water Charges	521,400	521,400	16,600	16,600	467,800	312,000	16,200	16,200
C04	Public Conveniences	70,600	70,600	3,900	3,900	106,700	106,700	600	600
C05	Admin of Group and Private Installations	1,063,700	1,063,700	995,600	995,600	1,205,300	1,205,400	1,071,500	1,071,500
C06	Support to Water Capital Programme	371,400	371,400	32,700	32,700	336,100	336,100	49,000	49,000
C07	Agency & Recoupable Services	5,100	5,100	0	0	41,800	41,800	100	100
C08	Local Authority Water and Sanitary Services	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	<b>7,236,800</b>	<b>7,236,800</b>	<b>6,968,200</b>	<b>6,968,200</b>	<b>13,576,000</b>	<b>9,546,800</b>	<b>13,304,500</b>	<b>9,342,600</b>
<b>Code</b>	<b>Development Management</b>								
D01	Forward Planning	607,900	607,900	10,500	10,500	574,100	574,200	26,000	26,000
D02	Development Management	1,469,100	1,469,100	269,800	269,800	1,533,900	1,534,000	284,900	284,900
D03	Enforcement	487,300	487,300	27,200	27,200	620,300	620,200	27,900	27,900
D04	Industrial and Commercial Facilities	1,700	1,700	2,000	2,000	1,600	1,600	0	0
D05	Tourism Development and Promotion	560,600	560,600	97,100	97,100	715,100	778,800	85,500	85,500
D06	Community and Enterprise Function	682,900	682,900	57,800	57,800	625,600	625,600	57,100	57,100
D07	Unfinished Housing Estates	50,000	50,000	0	0	50,200	50,200	0	0
D08	Building Control	25,600	25,600	6,000	6,000	17,400	17,400	7,500	7,500
D09	Economic Development and Promotion	1,581,500	1,581,500	847,000	847,000	400,800	800,800	16,000	416,000
D10	Property Management	62,300	62,300	44,400	44,400	57,500	57,500	44,400	44,400
D11	Heritage and Conservation Services	471,100	471,100	140,600	140,600	609,700	609,600	187,200	187,300
D12	Agency & Recoupable Services	1,500	1,500	0	0	326,600	129,400	326,100	128,900
	<b>Service Division Total</b>	<b>6,001,500</b>	<b>6,001,500</b>	<b>1,502,400</b>	<b>1,502,400</b>	<b>5,532,800</b>	<b>5,799,300</b>	<b>1,062,600</b>	<b>1,265,500</b>

Table B

## Expenditure &amp; Income for 2015 and Estimated Outturn for 2014

Division & Services		2015				2014			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		£	£	£	£	£	£	£	£
<b>Environmental Services</b>									
<b>Code</b>									
E01	Landfill Operation and Aftercare	389,600	389,600	424,500	424,500	390,400	390,400	469,700	410,700
E02	Recovery & Recycling Facilities Operations	733,500	733,500	102,700	102,700	731,100	731,100	154,700	154,700
E03	Waste to Energy Facilities Operations	800	800	0	0	700	700	0	0
E04	Provision of Waste to Collection Services	14,900	14,900	39,000	39,000	194,000	193,900	140,800	140,800
E05	Litter Management	414,500	414,500	168,000	168,000	417,400	425,300	181,300	181,300
E06	Street Cleaning	1,439,200	1,439,200	10,100	10,100	1,324,600	1,324,600	24,200	24,200
E07	Waste Regulations, Monitoring and Enforcement	323,600	323,600	40,200	40,200	319,200	319,200	26,500	26,500
E08	Waste Management Planning	60,100	60,100	0	0	52,800	52,800	0	0
E09	Maintenance of Burial Grounds	346,900	346,900	68,600	68,600	360,500	360,500	74,000	74,000
E10	Safety of Structures and Places	192,100	192,100	50,500	50,500	193,200	206,700	50,300	50,300
E11	Operation of Fire Service	3,818,300	3,818,300	404,700	404,700	3,861,100	4,004,600	405,800	405,800
E12	Fire Prevention	326,400	326,400	94,600	94,600	310,000	310,000	95,200	95,200
E13	Water Quality, Air and Noise Pollution	256,600	256,600	16,200	16,200	253,700	253,700	16,100	16,100
E14	Agency & Recoupable Services	17,600	17,600	0	0	17,400	17,400	0	0
	<b>Service Division Total</b>	<b>8,334,100</b>	<b>8,334,100</b>	<b>1,419,100</b>	<b>1,419,100</b>	<b>8,426,100</b>	<b>8,590,900</b>	<b>1,638,600</b>	<b>1,579,600</b>
<b>Recreation &amp; Amenity</b>									
<b>Code</b>									
F01	Leisure Facilities Operations	225,500	225,500	0	0	531,500	568,300	0	0
F02	Operation of Library and Archival Service	2,864,500	2,864,500	124,700	124,700	2,745,100	2,745,100	134,800	134,800
F03	Outdoor Leisure Areas Operations	2,053,800	2,075,800	13,300	13,300	2,121,600	2,121,600	29,700	29,600
F04	Community Sport and Recreational Development	18,400	18,400	0	0	36,100	36,100	0	0
F05	Operation of Arts Programme	570,800	570,800	74,900	74,900	586,300	589,800	64,700	64,700
F06	Agency & Recoupable Services	1,000	1,000	200	200	400	400	100	100
	<b>Service Division Total</b>	<b>5,734,000</b>	<b>5,756,000</b>	<b>213,100</b>	<b>213,100</b>	<b>6,021,000</b>	<b>6,061,300</b>	<b>229,300</b>	<b>229,200</b>

Division & Services		Expenditure & Income for 2015 and Estimated Outturn for 2014							
		2015				2014			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Agriculture, Education, Health &amp; Welfare</b>								
G01	Land Drainage Costs	15,400	15,400	0	0	30,200	30,200	0	0
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0	0	0	0
G03	Coastal Protection	0	0	0	0	0	0	0	0
G04	Veterinary Service	553,000	553,000	447,500	447,500	477,700	541,700	447,500	447,500
G05	Educational Support Services	1,025,700	1,025,700	904,100	904,100	1,483,800	1,483,800	1,264,500	1,264,500
G06	Agency & Recoupable Services	4,000	4,000	0	0	3,500	3,500	0	0
	<b>Service Division Total</b>	<b>1,598,100</b>	<b>1,598,100</b>	<b>1,351,600</b>	<b>1,351,600</b>	<b>1,995,200</b>	<b>2,059,200</b>	<b>1,712,000</b>	<b>1,712,000</b>
<b>Code</b>	<b>Miscellaneous Services</b>								
H01	Profit/Loss Machinery Account	44,000	44,000	0	0	(66,000)	(66,000)	0	0
H02	Profit/Loss Stores Account	71,000	71,000	15,000	15,000	163,200	163,200	17,000	17,000
H03	Administration of Rates	3,795,600	3,795,600	108,400	108,400	3,842,300	3,842,300	19,400	19,400
H04	Franchise Costs	165,900	165,900	1,100	1,100	239,700	239,700	3,200	3,200
H05	Operation of Morgue and Coroner Expenses	151,200	151,200	100	100	73,900	73,900	100	100
H06	Weighbridges	25,900	25,900	0	0	27,500	27,500	4,800	4,800
H07	Operation of Markets and Casual Trading	100	100	10,000	10,000	2,000	2,000	10,000	10,000
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	1,149,700	1,149,700	16,700	16,700	1,172,000	1,172,100	3,100	3,100
H10	Motor Taxation	827,700	827,700	23,000	23,000	957,800	957,800	26,300	26,300
H11	Agency & Recoupable Services	616,100	616,100	628,200	628,200	601,500	601,500	593,700	1,181,500
	<b>Service Division Total</b>	<b>6,847,200</b>	<b>6,847,200</b>	<b>802,500</b>	<b>802,500</b>	<b>7,013,900</b>	<b>7,014,000</b>	<b>677,600</b>	<b>1,265,400</b>
	<b>OVERALL TOTAL</b>	<b>65,549,900</b>	<b>65,549,900</b>	<b>36,619,300</b>	<b>36,619,300</b>	<b>71,363,400</b>	<b>68,152,900</b>	<b>42,377,700</b>	<b>39,167,100</b>

**Table C - CALCULATION OF BASE YEAR ADJUSTMENT**

	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Annual Rate on Valuation 2015	Annual Rate on Valuation 2014	Base Year Adjustment 2015	Net Effective Valuation	Value of Base Year Adjustment
			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
<b>Name of rating authority</b>	54.90				
<b>Former rating authority areas</b>					
Former town rating area		59.55	4.65	104170	484391
Former county rating area		52.05	-2.85	231918	-660966
					0
<b>TOTAL</b>				<b>336088</b>	<b>-176576</b>

**Table D**  
**ANALYSIS OF BUDGET 2015 INCOME FROM GOODS AND SERVICES**

Source of Income	2015 €
Rents from Houses	0
Housing Loans Interest & Charges	1,128,400
Parking Fines/Charges	2,123,500
Irish Water	5,788,400
Planning Fees	220,000
Sale/leasing of other property / Industrial Sites	76,400
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	415,000
Fire Charges	350,000
Recreation / Amenity / Culture	700
Library Fees/Fines	41,100
Agency Services & Repayable Works	0
Local Authority Contributions	40,000
Superannuation	860,000
NPPR	41,000
Misc. (Detail)	2,079,700
<b>TOTAL</b>	<b>13,164,200</b>

Table E

## ANALYSIS OF BUDGET INCOME 2015 FROM GRANTS AND SUBSIDIES

	2015 €
<b>Department of the Environment, Community and Local Government</b>	
Housing and Building	5,078,200
Road Transport & Safety	7,666,300
Water Services	991,200
Development Management	115,000
Environmental Services	218,500
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	2,500
Miscellaneous Services	0
	<b>14,071,700</b>
<b>Other Departments and Bodies</b>	
NRA	813,500
Arts, Heritage & Gaeltacht	70,000
DTO	0
Social Protection	0
Defence	48,000
Education and Skills	900,000
Library Council	12,700
Arts Council	0
Transport Tourism & Sport	306,100
Justice and Equality	0
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	555,200
Other	53,000
	2,758,500
<b>Total Grants &amp; Subsidies</b>	<b>16,830,200</b>



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

## HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,660,000	1,660,000	1,625,000	1,625,000
A0102	Maintenance of Traveller Accommodation Units	65,000	65,000	65,000	65,000
A0103	Traveller Accommodation Management	64,600	64,600	64,100	64,100
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	921,100	921,100	914,900	914,900
	<b>Maintenance/Improvement of LA Housing Units</b>	<b>2,710,700</b>	<b>2,710,700</b>	<b>2,669,000</b>	<b>2,669,000</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	183,800	183,800	180,400	180,400
A0299	Service Support Costs	89,300	89,300	102,800	102,800
	<b>Housing Assessment, Allocation and Transfer</b>	<b>273,100</b>	<b>273,100</b>	<b>283,200</b>	<b>283,200</b>
A0301	Debt Management & Rent Assessment	550,500	550,500	542,000	554,000
A0399	Service Support Costs	133,800	133,800	120,300	120,400
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>684,300</b>	<b>684,300</b>	<b>662,300</b>	<b>674,400</b>
A0401	Housing Estate Management	75,000	75,000	70,000	70,000
A0402	Tenancy Management	202,000	202,000	136,500	136,500
A0403	Social and Community Housing Service	0	0	10,000	10,000
A0499	Service Support Costs	117,800	117,800	54,800	54,800
	<b>Housing Community Development Support</b>	<b>394,800</b>	<b>394,800</b>	<b>271,300</b>	<b>271,300</b>
A0501	Homeless Grants Other Bodies	407,000	385,000	407,000	407,000
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	87,200	87,200	96,800	96,800
	<b>Administration of Homeless Service</b>	<b>494,200</b>	<b>472,200</b>	<b>503,800</b>	<b>503,800</b>
A0601	Technical and Administrative Support	384,300	384,300	345,000	345,000
A0602	Loan Charges	0	0	0	0
A0699	Service Support Costs	201,100	201,100	185,600	185,600
	<b>Support to Housing Capital Prog.</b>	<b>585,400</b>	<b>585,400</b>	<b>530,600</b>	<b>530,600</b>
A0701	RAS Operations	3,400,000	3,400,000	3,270,100	3,604,000
A0702	Long Term Leasing	450,000	450,000	250,000	250,000
A0703	Payment & Availability	0	0	0	0
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	836,600	836,600	546,000	546,000

## HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
	<b>RAS and Leasing Programme</b>	4,686,600	4,686,600	4,066,100	4,400,000
A0801	Loan Interest and Other Charges	1,266,500	1,266,500	1,591,300	1,200,500
A0802	Debt Management Housing Loans	25,700	25,700	25,700	25,700
A0899	Service Support Costs	176,600	176,600	173,800	173,800
	<b>Housing Loans</b>	1,468,800	1,468,800	1,790,800	1,400,000
A0901	Housing Adaptation Grant Scheme	1,294,000	1,294,000	705,000	705,000
A0902	Loan Charges DPG/ERG	0	0	0	0
A0903	Essential Repair Grants	0	0	473,300	473,300
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	0	0	0	0
A0999	Service Support Costs	249,000	249,000	249,600	249,600
	<b>Housing Grants</b>	1,543,000	1,543,000	1,427,900	1,427,900
A1101	Agency & Recoupable Service	0	0	0	0
A1199	Service Support Costs	32,000	32,000	34,300	34,300
	<b>Agency &amp; Recoupable Services</b>	32,000	32,000	34,300	34,300
A1201	HAP Operations	0	0	0	0
A1299	Service Support Costs	0	0	0	0
	<b>HAP Programme</b>	0	0	0	0
	<b>Service Division Total</b>	<b>12,872,900</b>	<b>12,850,900</b>	<b>12,239,300</b>	<b>12,194,500</b>

<b>HOUSING AND BUILDING</b>				
	<b>2015</b>		<b>2014</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	€	€	€	€
<b>Government Grants &amp; Subsidies</b>				
Environment, Community and Local Government	5,078,200	5,078,200	4,704,000	5,037,900
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>5,078,200</b>	<b>5,078,200</b>	<b>4,704,000</b>	<b>5,037,900</b>
<b>Goods and Services</b>				
Rents from Houses	6,625,000	6,625,000	6,420,000	6,420,000
Housing Loans Interest & Charges	1,128,400	1,128,400	1,416,000	1,025,200
Superannuation	112,300	112,300	112,000	112,000
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	22,000	22,000
Other Income	279,400	279,400	68,700	68,700
<b>Total Goods and Services (b)</b>	<b>8,145,100</b>	<b>8,145,100</b>	<b>8,038,700</b>	<b>7,647,900</b>
<b>Total Income c=(a+b)</b>	<b>13,223,300</b>	<b>13,223,300</b>	<b>12,742,700</b>	<b>12,685,800</b>

**ROAD TRANSPORT & SAFETY**

Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	465,500	465,500	465,500	465,500
B0102	NP - Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP - Winter Maintenance	0	0	0	0
B0104	NP - Bridge Maintenance (Eirspan)	5,000	5,000	5,000	5,000
B0105	NP - General Maintenance	0	0	0	0
B0106	NP - General Improvements Works	73,700	73,700	55,200	55,200
B0199	Service Support Costs	272,900	272,900	282,700	282,700
<b>National Primary Road - Maintenance and Improvement</b>		<b>817,100</b>	<b>817,100</b>	<b>808,400</b>	<b>808,400</b>
B0201	NS - Surface Dressing	218,000	218,000	218,000	218,000
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)	0	0	0	0
B0206	NS - General Maintenance	0	0	0	0
B0207	NS - General Improvement Works	0	0	0	0
B0299	Service Support Costs	134,500	134,500	158,500	158,500
<b>National Secondary Road - Maintenance and Improvement</b>		<b>352,500</b>	<b>352,500</b>	<b>376,500</b>	<b>376,500</b>
B0301	Regional Roads Surface Dressing	827,300	827,300	827,300	827,300
B0302	Reg Rd Surface Res/Road Reconstruction/Overlay	0	0	0	0
B0303	Regional Road Winter Maintenance	0	0	0	0
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	0	0	0	0
B0306	Regional Road General Improvement Works	1,525,700	1,525,700	1,525,100	1,525,100
B0399	Service Support Costs	538,100	538,100	567,900	567,900
<b>Regional Road - Improvement and Maintenance</b>		<b>2,891,100</b>	<b>2,891,100</b>	<b>2,920,300</b>	<b>2,920,300</b>
B0401	Local Road Surface Dressing	1,699,200	1,699,200	1,222,000	1,384,200
B0402	Local Rd Surface Res/Road Reconstruction/Overlay	0	0	0	0
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	0	0	0	0
B0406	Local Roads General Improvement Works	6,571,900	6,571,900	6,941,900	7,058,700
B0499	Service Support Costs	1,376,200	1,376,200	1,206,200	1,206,100
<b>Local Road - Maintenance and Improvement</b>		<b>9,647,300</b>	<b>9,647,300</b>	<b>9,370,100</b>	<b>9,649,000</b>
B0501	Public Lighting Operating Costs	1,090,000	1,090,000	1,090,000	1,090,000
B0502	Public Lighting Improvement	40,000	40,000	40,000	40,000
B0599	Service Support Costs	15,600	15,600	19,800	19,800
<b>Public Lighting</b>		<b>1,145,600</b>	<b>1,145,600</b>	<b>1,149,800</b>	<b>1,149,800</b>

## ROAD TRANSPORT &amp; SAFETY

		2015		2014	
Code	Expenditure by Service and Sub-Service	Adopted by	Estimated by	Adopted by	Estimated
		Council	Chief Executive	Council	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	159,800	159,800	27,500	27,500
	<b>Traffic Management Improvement</b>	159,800	159,800	27,500	27,500
B0701	Low Cost Remedial Measures	0	0	0	0
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	39,400	39,400	39,100	39,100
	<b>Road Safety Engineering Improvements</b>	39,400	39,400	39,100	39,100
B0801	School Wardens	500	500	500	500
B0802	Publicity and Promotion Road Safety	27,000	27,000	27,000	27,000
B0899	Service Support Costs	6,100	6,100	6,000	5,900
	<b>Road Safety Promotion/Education</b>	33,600	33,600	33,500	33,400
B0901	Maintenance and Management of Car Parks	306,700	306,700	339,000	388,000
B0902	Operation of Street Parking	293,000	293,000	199,000	199,000
B0903	Parking Enforcement	354,400	354,400	287,900	287,900
B0999	Service Support Costs	50,200	50,200	149,000	149,000
	<b>Car Parking</b>	1,004,300	1,004,300	974,900	1,023,900
B1001	Administration of Roads Capital Programme	30,400	30,400	71,300	71,300
B1099	Service Support Costs	301,400	301,400	287,800	287,800
	<b>Support to Roads Capital Programme</b>	331,800	331,800	359,100	359,100
B1101	Agency & Recoupable Service	292,900	292,900	278,200	278,200
B1199	Service Support Costs	209,900	209,900	221,700	221,700
	<b>Agency &amp; Recoupable Services</b>	502,800	502,800	499,900	499,900
	<b>Service Division Total</b>	<b>16,925,300</b>	<b>16,925,300</b>	<b>16,559,100</b>	<b>16,886,900</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>				
	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants</b>				
Environment, Community and Local Government	7,666,300	7,666,300	7,666,300	7,666,300
NRA	813,500	813,500	813,500	813,500
Arts, Heritage & Gaeltacht	0	0	0	0
DTO	0	0	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>8,479,800</b>	<b>8,479,800</b>	<b>8,479,800</b>	<b>8,479,800</b>
<b>Goods and Services</b>				
Parking Fines & Charges	2,123,500	2,123,500	2,062,500	2,139,300
Superannuation	219,200	219,200	220,300	220,300
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	316,600	316,600	247,700	247,700
<b>Total Goods and Services (b)</b>	<b>2,659,300</b>	<b>2,659,300</b>	<b>2,530,500</b>	<b>2,607,300</b>
<b>Total Income c=(a+b)</b>	<b>11,139,100</b>	<b>11,139,100</b>	<b>11,010,300</b>	<b>11,087,100</b>

		WATER SERVICES			
		2015		2014	
Code	Expenditure by Service and Sub-Service	Adopted by	Estimated by	Adopted by	Estimated
		Council	Executive	Council	Outturn
		€	€	€	€
C0101	Water Plants & Networks	1,871,400	1,871,400	5,584,100	3,219,200
C0199	Service Support Costs	1,088,100	1,088,100	1,308,400	1,308,400
	<b>Water Supply</b>	2,959,500	2,959,500	6,892,500	4,527,600
C0201	Waste Plants and Networks	1,239,000	1,239,000	3,618,200	2,109,600
C0299	Service Support Costs	1,006,100	1,006,100	907,600	907,600
	<b>Waste Water Treatment</b>	2,245,100	2,245,100	4,525,800	3,017,200
C0301	Debt Management Water and Waste Water	277,100	277,100	286,400	130,600
C0399	Service Support Costs	244,300	244,300	181,400	181,400
	<b>Collection of Water and Waste Water Charges</b>	521,400	521,400	467,800	312,000
C0401	Operation and Maintenance of Public Conveniences	65,000	65,000	100,000	100,000
C0499	Service Support Costs	5,600	5,600	6,700	6,700
	<b>Public Conveniences</b>	70,600	70,600	106,700	106,700
C0501	Grants for Individual Installations	130,000	130,000	133,100	133,100
C0502	Grants for Water Group Schemes	266,900	266,900	551,200	551,200
C0503	Grants for Waste Water Group Schemes	248,800	248,800	60,000	60,000
C0504	Group Water Scheme Subsidies	260,000	260,000	260,000	260,000
C0599	Service Support Costs	158,000	158,000	201,100	201,100
	<b>Admin of Group and Private Installations</b>	1,063,700	1,063,700	1,205,400	1,205,400
C0601	Technical Design and Supervision	0	0	0	0
C0699	Service Support Costs	371,400	371,400	336,100	336,100
	<b>Support to Water Capital Programme</b>	371,400	371,400	336,100	336,100
C0701	Agency & Recoupable Service	0	0	37,600	37,600
C0799	Service Support Costs	5,100	5,100	4,200	4,200
	<b>Agency &amp; Recoupable Services</b>	5,100	5,100	41,800	41,800
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
	<b>Local Authority Water and Sanitary Services</b>	0	0	0	0
	<b>Service Division Total</b>	<b>7,236,800</b>	<b>7,236,800</b>	<b>13,576,100</b>	<b>9,546,800</b>



<b>WATER SERVICES</b>				
	<b>2015</b>		<b>2014</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	991,200	991,200	1,086,700	1,086,700
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>991,200</b>	<b>991,200</b>	<b>1,086,700</b>	<b>1,086,700</b>
<b>Goods and Services</b>				
Irish Water	5,788,400	5,788,400	12,015,100	8,053,100
Superannuation	185,100	185,100	202,600	202,600
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	3,500	3,500	0	0
<b>Total Goods and Services (b)</b>	<b>5,977,000</b>	<b>5,977,000</b>	<b>12,217,700</b>	<b>8,255,700</b>
<b>Total Income c=(a+b)</b>	<b>6,968,200</b>	<b>6,968,200</b>	<b>13,304,400</b>	<b>9,342,400</b>

**DEVELOPMENT MANAGEMENT**

Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	383,000	383,000	335,100	335,100
D0199	Service Support Costs	224,900	224,900	239,000	239,100
	<b>Forward Planning</b>	607,900	607,900	574,100	574,200
D0201	Planning Control	850,400	850,400	902,300	902,300
D0299	Service Support Costs	618,700	618,700	631,600	631,700
	<b>Development Management</b>	1,469,100	1,469,100	1,533,900	1,534,000
D0301	Enforcement Costs	254,600	254,600	368,500	368,500
D0399	Service Support Costs	232,700	232,700	251,800	251,700
	<b>Enforcement</b>	487,300	487,300	620,300	620,200
D0401	Industrial Sites Operations	1,000	1,000	1,000	1,000
D0403	Management of & Contribs to Other Commercial Facs	0	0	0	0
D0404	General Development Promotion Work	0	0	0	0
D0499	Service Support Costs	700	700	600	600
	<b>Industrial and Commercial Facilities</b>	1,700	1,700	1,600	1,600
D0501	Tourism Promotion	186,400	186,400	235,300	235,300
D0502	Tourist Facilities Operations	295,000	295,000	408,000	471,700
D0599	Service Support Costs	79,200	79,200	71,800	71,800
	<b>Tourism Development and Promotion</b>	560,600	560,600	715,100	778,800
D0601	General Community & Enterprise Expenses	516,700	516,700	463,900	463,900
D0602	RAPID Costs	10,000	10,000	10,000	10,000
D0603	Social Inclusion	0	0	0	0
D0699	Service Support Costs	156,200	156,200	151,700	151,700
	<b>Community and Enterprise Function</b>	682,900	682,900	625,600	625,600
D0701	Unfinished Housing Estates	50,000	50,000	50,000	50,000
D0799	Service Support Costs	0	0	200	200
	<b>Unfinished Housing Estates</b>	50,000	50,000	50,200	50,200

		DEVELOPMENT MANAGEMENT			
		2015		2014	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	8,000	8,000	0	0
D0802	Building Control Enforcement Costs	0	0	0	0
D0899	Service Support Costs	17,600	17,600	17,400	17,400
	<b>Building Control</b>	25,600	25,600	17,400	17,400
D0901	Urban and Village Renewal	100,700	100,700	101,700	101,700
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	1,000	1,000	1,000	1,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	435,800	435,800	246,400	246,400
D0906	Local Enterprise Office	839,700	839,700	0	400,000
D0999	Service Support Costs	204,300	204,300	51,700	51,700
	<b>Economic Development and Promotion</b>	1,581,500	1,581,500	400,800	800,800
D1001	Property Management Costs	59,500	59,500	54,500	54,500
D1099	Service Support Costs	2,800	2,800	3,000	3,000
	<b>Property Management</b>	62,300	62,300	57,500	57,500
D1101	Heritage Services	216,400	216,400	364,000	364,000
D1102	Conservation Services	56,600	56,600	41,800	41,800
D1103	Conservation Grants	100,000	100,000	100,000	100,000
D1199	Service Support Costs	98,100	98,100	103,900	103,800
	<b>Heritage and Conservation Services</b>	471,100	471,100	609,700	609,600
D1201	Agency & Recoupable Service	0	0	326,100	128,900
D1299	Service Support Costs	1,500	1,500	500	500
	<b>Agency &amp; Recoupable Services</b>	1,500	1,500	326,600	129,400
	<b>Service Division Total</b>	<b>6,001,500</b>	<b>6,001,500</b>	<b>5,532,800</b>	<b>5,799,300</b>

DEVELOPMENT MANAGEMENT				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	115,000	115,000	468,100	468,100
Arts, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	555,200	555,200	0	0
Other	53,000	53,000	69,500	69,500
<b>Total Grants &amp; Subsidies (a)</b>	<b>723,200</b>	<b>723,200</b>	<b>537,600</b>	<b>537,600</b>
<b>Goods and Services</b>				
Planning Fees	220,000	220,000	232,700	232,700
Sale/Leasing of other property/Industrial Sites	46,400	46,400	44,400	44,400
Superannuation	120,700	120,700	96,700	96,800
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	15,000	15,000
Other income	392,100	392,100	136,200	339,000
<b>Total Goods and Services (b)</b>	<b>779,200</b>	<b>779,200</b>	<b>525,000</b>	<b>727,900</b>
<b>Total Income</b>	<b>c=(a+b)</b>	<b>1,502,400</b>	<b>1,062,600</b>	<b>1,265,500</b>

**ENVIRONMENTAL SERVICES**

Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		£	£	£	£
E0101	Landfill Operations	137,000	137,000	136,000	136,000
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs	0	0	0	0
E0199	Service Support Costs	252,600	252,600	254,400	254,400
	<b>Landfill Operation and Aftercare</b>	<b>389,600</b>	<b>389,600</b>	<b>390,400</b>	<b>390,400</b>
E0201	Recycling Facilities Operations	665,000	665,000	665,000	665,000
E0202	Bring Centres Operations	0	0	0	0
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	68,500	68,500	66,100	66,100
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>733,500</b>	<b>733,500</b>	<b>731,100</b>	<b>731,100</b>
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	800	800	700	700
	<b>Waste to Energy Facilities Operations</b>	<b>800</b>	<b>800</b>	<b>700</b>	<b>700</b>
E0401	Recycling Waste Collection Services	10,000	10,000	62,500	62,500
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	111,500	111,500
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	4,900	4,900	20,000	19,900
	<b>Provision of Waste to Collection Services</b>	<b>14,900</b>	<b>14,900</b>	<b>194,000</b>	<b>193,900</b>
E0501	Litter Warden Service	113,800	113,800	117,200	117,200
E0502	Litter Control Initiatives	146,000	146,000	104,500	112,500
E0503	Environmental Awareness Services	20,000	20,000	20,000	20,000
E0599	Service Support Costs	134,700	134,700	175,700	175,600
	<b>Litter Management</b>	<b>414,500</b>	<b>414,500</b>	<b>417,400</b>	<b>425,300</b>
E0601	Operation of Street Cleaning Service	1,056,200	1,056,200	872,000	872,000
E0602	Provision and Improvement of Litter Bins	249,500	249,500	249,500	249,500
E0699	Service Support Costs	133,500	133,500	203,100	203,100
	<b>Street Cleaning</b>	<b>1,439,200</b>	<b>1,439,200</b>	<b>1,324,600</b>	<b>1,324,600</b>
E0701	Monitoring of Waste Reags (incl Private Landfills)	0	0	0	0
E0702	Enforcement of Waste Regulations	162,800	162,800	176,300	176,300
E0799	Service Support Costs	160,800	160,800	142,900	142,900
	<b>Waste Regulations, Monitoring and Enforcement</b>	<b>323,600</b>	<b>323,600</b>	<b>319,200</b>	<b>319,200</b>

		2015		2014	
Code	Expenditure by Service and Sub-Service	Adopted by	Estimated by	Adopted by	Estimated
		Council	Chief Executive	Council	Outturn
		£	£	£	£
E0801	Waste Management Plan	43,400	43,400	34,500	34,500
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	16,700	16,700	18,300	18,300
	<b>Waste Management Planning</b>	60,100	60,100	52,800	52,800
E0901	Maintenance of Burial Grounds	283,400	283,400	268,200	268,200
E0999	Service Support Costs	63,500	63,500	92,400	92,300
	<b>Maintenance and Upkeep of Burial Grounds</b>	346,900	346,900	360,600	360,500
E1001	Operation Costs Civil Defence	83,300	83,300	83,200	96,700
E1002	Dangerous Buildings	5,000	5,000	10,000	10,000
E1003	Emergency Planning	500	500	0	0
E1004	Derelict Sites	0	0	0	0
E1005	Water Safety Operation	75,800	75,800	69,300	69,300
E1099	Service Support Costs	27,500	27,500	30,700	30,700
	<b>Safety of Structures and Places</b>	192,100	192,100	193,200	206,700
E1101	Operation of Fire Brigade Service	3,362,200	3,362,200	3,336,200	3,479,700
E1103	Fire Services Training	144,500	144,500	144,500	144,500
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	311,600	311,600	380,400	380,400
	<b>Operation of Fire Service</b>	3,818,300	3,818,300	3,861,100	4,004,600
E1201	Fire Safety Control Curr Costs	219,100	219,100	212,400	212,400
E1202	Fire Prevention and Education	18,000	18,000	15,000	15,000
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	89,300	89,300	82,600	82,600
	<b>Fire Prevention</b>	326,400	326,400	310,000	310,000
E1301	Water Quality Management	85,700	85,700	85,700	85,700
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	170,900	170,900	168,000	168,000
	<b>Water Quality, Air and Noise Pollution</b>	256,600	256,600	253,700	253,700
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	17,600	17,600	17,400	17,400
	<b>Agency &amp; Recoupable Services</b>	17,600	17,600	17,400	17,400
	<b>Service Division Total</b>	<b>8,334,100</b>	<b>8,334,100</b>	<b>8,426,200</b>	<b>8,590,900</b>

ENVIRONMENTAL SERVICES				
	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Income by Source	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	218,500	218,500	238,000	238,000
Social Protection	0	0	0	0
Defence	48,000	48,000	48,000	48,000
Other	0	0	1,000	1,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>266,500</b>	<b>266,500</b>	<b>287,000</b>	<b>287,000</b>
<b>Goods and Services</b>				
Domestic Refuse Charges	0	0	90,000	90,000
Commercial Refuse Charges	0	0	0	0
Landfill Charges	415,000	415,000	460,000	401,000
Fire Charges	350,000	350,000	350,000	350,000
Superannuation	77,200	77,200	96,900	96,900
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	40,000	40,000	40,000	40,000
Other income	270,400	270,400	314,600	314,600
<b>Total Goods and Services (b)</b>	<b>1,152,600</b>	<b>1,152,600</b>	<b>1,351,500</b>	<b>1,292,500</b>
<b>Total Income</b>	<b>c=(a+b)</b>	<b>1,419,100</b>	<b>1,419,100</b>	<b>1,579,500</b>

**RECREATION & AMENITY**

Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	219,400	219,400	525,000	561,800
F0103	Contribution to External Bodies Leisure Facilities	5,100	5,100	5,100	5,100
F0199	Service Support Costs	1,000	1,000	1,400	1,400
	<b>Leisure Facilities Operations</b>	<b>225,500</b>	<b>225,500</b>	<b>531,500</b>	<b>568,300</b>
F0201	Library Service Operations	1,918,600	1,918,600	1,851,600	1,851,600
F0202	Archive Service	0	0	0	0
F0204	Purchase of Books, CD's etc.	73,000	73,000	93,000	93,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	872,900	872,900	800,500	800,500
	<b>Operation of Library and Archival Service</b>	<b>2,864,500</b>	<b>2,864,500</b>	<b>2,745,100</b>	<b>2,745,100</b>
F0301	Parks, Pitches & Open Spaces	1,804,800	1,826,800	1,740,200	1,740,200
F0302	Playgrounds	87,000	87,000	110,000	110,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	162,000	162,000	271,400	271,400
	<b>Outdoor Leisure Areas Operations</b>	<b>2,053,800</b>	<b>2,075,800</b>	<b>2,121,600</b>	<b>2,121,600</b>
F0401	Community Grants	0	0	11,000	11,000
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	18,000	18,000	25,000	25,000
F0499	Service Support Costs	400	400	100	100
	<b>Community Sport and Recreational Development</b>	<b>18,400</b>	<b>18,400</b>	<b>36,100</b>	<b>36,100</b>
F0501	Administration of the Arts Programme	191,600	191,600	189,000	189,000
F0502	Contributions to other Bodies Arts Programme	223,000	223,000	289,000	292,500
F0503	Museums Operations	60,000	60,000	20,000	20,000
F0504	Heritage/Interpretive Facilities Operations	0	0	0	0
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	96,200	96,200	88,300	88,300
	<b>Operation of Arts Programme</b>	<b>570,800</b>	<b>570,800</b>	<b>586,300</b>	<b>589,800</b>
F0601	Agency & Recoupable Service	0	0	0	0
F0699	Service Support Costs	1,000	1,000	400	400
	<b>Agency &amp; Recoupable Services</b>	<b>1,000</b>	<b>1,000</b>	<b>400</b>	<b>400</b>
	<b>Service Division Total</b>	<b>5,734,000</b>	<b>5,756,000</b>	<b>6,021,000</b>	<b>6,061,300</b>



<b>RECREATION &amp; AMENITY</b>				
	<b>2015</b>		<b>2014</b>	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
<b>Income by Source</b>	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	0	0	0	0
Education and Skills	0	0	0	0
Arts, Heritage & Gaeltacht	70,000	70,000	60,000	60,000
Social & Protection	0	0	0	0
Library Council	12,700	12,700	12,700	12,700
Arts Council	0	0	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies</b>	<b>82,700</b>	<b>82,700</b>	<b>72,700</b>	<b>72,700</b>
<b>Goods and Services</b>				
Library Fees/Fines	41,100	41,100	40,900	40,900
Recreation/Amenity/Culture	700	700	0	0
Superannuation	88,200	88,200	98,600	98,600
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other Income	500	500	17,000	17,000
<b>Total Goods and Services</b>	<b>130,500</b>	<b>130,500</b>	<b>156,500</b>	<b>156,500</b>
<b>Total Income</b>	<b>c=(a+b)</b>	<b>213,200</b>	<b>229,200</b>	<b>229,200</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

Code	Expenditure by Service and Sub-Service	2015		2014	
		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	0	0	15,000	15,000
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	15,400	15,400	15,200	15,200
	<b>Land Drainage Costs</b>	15,400	15,400	30,200	30,200
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	0	0	0	0
	<b>Operation and Maintenance of Piers and Harbours</b>	0	0	0	0
G0301	General Maintenance - Coastal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	0	0	0
	<b>Coastal Protection</b>	0	0	0	0
G0401	Provision of Veterinary Service	170,000	170,000	170,200	170,200
G0402	Inspection of Abattoirs etc	145,000	145,000	145,000	145,000
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	102,000	102,000	92,000	92,000
G0405	Other Animal Welfare Services (incl Horse Control)	86,000	86,000	21,000	85,000
G0499	Service Support Costs	50,000	50,000	49,500	49,500
	<b>Veterinary Service</b>	553,000	553,000	477,700	541,700
G0501	Payment of Higher Education Grants	900,000	900,000	1,260,500	1,260,500
G0502	Administration Higher Education Grants	0	0	0	0
G0505	Contribution to Education & Training Board	23,200	23,200	22,600	22,600
G0506	Other Educational Services	0	0	50,000	50,000
G0507	School Meals	5,000	5,000	5,000	5,000
G0599	Service Support Costs	97,500	97,500	145,700	145,700
	<b>Educational Support Services</b>	1,025,700	1,025,700	1,483,800	1,483,800

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

		2015		2014	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service:	0	0	0	0
G0699	Service Support Costs	4,000	4,000	3,500	3,500
	<b>Agency &amp; Recoupable Services</b>	4,000	4,000	3,500	3,500
	<b>Service Division Total</b>	<b>1,598,100</b>	<b>1,598,100</b>	<b>1,995,200</b>	<b>2,059,200</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Income by Source	€	€	€	€
<b>Government Grants</b>				
Environment, Community and Local Government	2,500	2,500	2,500	2,500
Arts, Heritage & Gaeltacht	0	0	0	0
Education and Skills	900,000	900,000	1,260,500	1,260,500
Transport Tourism & Sport	306,100	306,100	316,400	316,400
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,208,600</b>	<b>1,208,600</b>	<b>1,579,400</b>	<b>1,579,400</b>
<b>Goods and Services</b>				
Superannuation	8,000	8,000	7,600	7,600
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	135,000	135,000	125,000	125,000
<b>Total Goods and Services (b)</b>	<b>143,000</b>	<b>143,000</b>	<b>132,600</b>	<b>132,600</b>
<b>Total Income</b>	<b>c=(a+b)</b>	<b>1,351,600</b>	<b>1,712,000</b>	<b>1,712,000</b>

**MISCELLANEOUS SERVICES**

Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	0
H0102	Plant and Machinery Operations	44,000	44,000	(70,200)	-70,200
H0199	Service Support Costs	0	0	4,200	4,200
	<b>Profit/Loss Machinery Account</b>	44,000	44,000	-66,000	-66,000
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	71,000	71,000	145,200	145,200
H0203	Upkeep of Buildings, Stores	0	0	9,000	9,000
H0299	Service Support Costs	0	0	9,000	9,000
	<b>Profit/Loss Stores Account</b>	71,000	71,000	163,200	163,200
H0301	Administration of Rates Office	275,500	275,500	282,500	282,500
H0302	Debt Management Service Rates	8,700	8,700	1,700	1,700
H0303	Refunds and Irrecoverable Rates	3,405,000	3,405,000	3,455,000	3,455,000
H0399	Service Support Costs	106,400	106,400	103,100	103,100
	<b>Administration of Rates</b>	3,795,600	3,795,600	3,842,300	3,842,300
H0401	Register of Elector Costs	20,700	20,700	76,700	76,700
H0402	Local Election Costs	32,000	32,000	32,000	32,000
H0499	Service Support Costs	113,200	113,200	131,000	131,000
	<b>Franchise Costs</b>	165,900	165,900	239,700	239,700
H0501	Coroner Fees and Expenses	150,000	150,000	72,200	72,200
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	1,200	1,200	1,700	1,700
	<b>Operation and Morgue and Coroner Expenses</b>	151,200	151,200	73,900	73,900
H0601	Weighbridge Operations	25,500	25,500	25,500	25,500
H0699	Service Support Costs	400	400	2,000	2,000
	<b>Weighbridges</b>	25,900	25,900	27,500	27,500

**MISCELLANEOUS SERVICES**

Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	0	0	2,000	2,000
H0799	Service Support Costs	100	100	0	0
	<b>Operation of Markets and Casual Trading</b>	<b>100</b>	<b>100</b>	<b>2,000</b>	<b>2,000</b>
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	<b>Malicious Damage</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
H0901	Representational Payments	600,600	600,600	552,900	552,900
H0902	Chair/Vice Chair Allowances	114,000	114,000	113,000	113,000
H0903	Annual Allowances LA Members	0	0	18,500	18,500
H0904	Expenses LA Members	154,000	154,000	231,500	231,500
H0905	Other Expenses	1,500	1,500	40,000	40,000
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	0	0	12,000	12,000
H0908	Contribution to Members Associations	16,000	16,000	26,000	26,000
H0999	Service Support Costs	263,600	263,600	178,100	178,200
	<b>Local Representation/Civic Leadership</b>	<b>1,149,700</b>	<b>1,149,700</b>	<b>1,172,000</b>	<b>1,172,100</b>
H1001	Motor Taxation Operation	497,700	497,700	601,000	601,000
H1099	Service Support Costs	330,000	330,000	356,800	356,800
	<b>Motor Taxation</b>	<b>827,700</b>	<b>827,700</b>	<b>957,800</b>	<b>957,800</b>
H1101	Agency & Recoupable Service	519,400	519,400	556,900	556,900
H1102	NPPR	0	0	0	0
H1199	Service Support Costs	96,700	96,700	44,600	44,600
	<b>Agency &amp; Recoupable Services</b>	<b>616,100</b>	<b>616,100</b>	<b>601,500</b>	<b>601,500</b>
	<b>Service Division Total</b>	<b>6,847,200</b>	<b>6,847,200</b>	<b>7,013,900</b>	<b>7,014,000</b>

<b>MISCELLANEOUS SERVICES</b>				
	<b>2015</b>		<b>2014</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Community and Local Government	0	0	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
<b>Total Grants &amp; Subsidies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Goods and Services</b>				
Superannuation	49,300	49,300	41,700	41,800
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
NPPR	41,000	41,000	25,000	605,000
Other income	712,200	712,200	610,800	618,600
<b>Total Goods and Services</b>	<b>802,500</b>	<b>802,500</b>	<b>677,500</b>	<b>1,265,400</b>
<b>Total Income</b>	<b>c=(a+b)</b>	<b>802,500</b>	<b>802,500</b>	<b>677,500</b>
				<b>1,265,400</b>

**CERTIFICATE OF ADOPTION**

I hereby certify that at the budget meeting of ..... Council held this ... day of ..... 2... the Council by Resolution adopted for the financial year ending on the 31st day of December, 2015 the budget set out in Tables \*(A -F) and by Resolution determined in accordance with the said budget the Rates set out in Tables \*(B and 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/Secretary

Dated this .... day of....., 2...

\* Delete as appropriate



**APPENDIX 1**

**Summary of Central Management Charge**

	<b>2015</b>
	<b>€</b>
Area Office Overhead	1,067,500
Corporate Affairs Overhead	1,353,600
Corporate Buildings Overhead	1,329,800
Finance Function Overhead	1,071,400
Human Resource Function	909,900
IT Services	1,364,800
Print/Post Room Service Overhead Allocation	301,700
Pension & Lump Sum Overhead	4,069,000
<b>Total Expenditure Allocated to Services</b>	<b>11,467,700</b>

