

Comhairle Contae Átha Cliath Theas South Dublin County Council

Buiséad Bliantúil Annual Budget



2019

South Dublin County Council
Comhairle Contae Átha Cliath Theas

ADOPTED
Statutory Budget
2019

Amendments to Draft Annual Budget as presented to the Council by the Chief Executive

The Draft Annual Budget was considered by Members at the Budget Meeting held on Thursday November 15th 2018. The budget was adopted as presented with the exception of the adjustments necessary to implement the following resolutions:

“That the Draft South Dublin County Council Budget as presented for the local financial year ending 31st December 2019 is hereby amended as follows :-

1. **That the provision of €425,900 in D0603 Social Inclusion** as provided by the Chief Executive be increased **by €60,000 to €485,900** to provide for:

- a. €10,000 for MindMindR Mental Health App upgrade
- b. €50,000 for Men’s Sheds

To be matched by:

A corresponding reduction in expenditure for 2019 in the following Sub Service:

| Sub Service | Division H Misc Services | Reduction |
|--------------------|---------------------------------|------------------|
| D0903 | Town Twinning | €10,000 |
| H0906 | Conferences Abroad | €50,000 |

2. **That the provision of €1,628,000 in D1010 Property Management Costs**, as provided by the Chief Executive be increased by €30,000 to €1,658,000 to provide for:

- a. €30,000 to Disability proof Council buildings

To be matched by:

A corresponding reduction in expenditure for 2019 in the following Sub Services:

| Sub Service | Division H Misc Services | Reduction |
|--------------------|---------------------------------|------------------|
| D0903 | Town Twinning | €10,000 |
| H0906 | Conferences Abroad | €20,000 |

Annual Budget 2019

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To the Mayor and Each Member

Annual Revenue Budget 2019

Dear Member,

The attached Budget which is presented in the statutory format has been prepared in consultation with the Corporate Policy Group, while also taking account of Members' views generally and our corporate commitments. The 2019 Budget is the fifth and final budget of this elected Council. Over that five year period (2015-2019) the Council has endeavoured with a good degree of success, to deliver on the objectives of its Corporate Plan, which it adopted in December 2014. Over that period, the Council has exercised financial prudence, while investing in communities and critical infrastructure, in its efforts to guide the local economy out of recession. All of the Budgets have focused on key areas such as housing, economic, enterprise and tourism development, job creation, recreation and amenity, enhanced service delivery and citizen engagement. In the 2015-2019 period, this Council will have carefully managed an increase in revenue expenditure from €217,322,200 to €242,865,600, an increase of €25,543,400 or 12%. The Budget now presented, is an integral part of this success and builds on progress already made.

Financial Capacity and Local Taxation

As in previous years, the Budget takes account of our financial capacity, which in turn is influenced by legal commitments such as loans, arrangements with other local authorities and wage agreements. Equally influential are the decisions of elected members which centre on:

- The 15% reduction in LPT approved at the September council meeting
- The proposal to reduce the Rates Vacancy Refund level from 75% to 50%
- The proposal to increase the Annual Rate on Valuation by 1%, the first increase since 2012

Housing

Members are updated regularly on our comprehensive build, purchase and leasing initiatives under the Capital Programme and a further update will be provided in December as part of the Capital Programme review. In the context of current operations, the following new and enhanced measures are noteworthy:

- With the decline in house sales revenue, a provision of €1,500,000 has been made for pre-let repairs
- An increase in the homeless payments to Dublin City Council of €500,000 has been provided to support homeless initiatives

- An additional €200,000 is included to cover the cost of managing the additional HAP and leasing arrangements now in place and planned
- A 50% increase in private rental inspections is planned at an additional cost of €200,000
- The €300,000 provision for the repair of council estate roads has been maintained
- In a departure from the annual Planned Maintenance Programme, it is now proposed to bundle the remaining housing stock in urgent need of window and door replacement and tender this work as one lot, in quarter one 2019. The details will be brought before the Housing SPC before the year end

Economic, Enterprise & Tourism Development

In the context of job creation, economic development and business support continues to be central to our strategy. In this regard the Budget continues, expands and redirects supports in this area including:

- The continuation of the €1,000,000 Business Support Fund, the targeting of which will be agreed by the Economic Development SPC
- The provision of €1,232,600 for tourism promotion including €750,000 for the Tourism Infrastructure Fund, including the Dublin Mountains and Rathfarnham projects
- The €5,000,000 Village Investment Programme will be completed next year with works in Saggart and Lucan. The €500,000 annual funding is being retained and will be redirected to a programme of works for district and neighbourhood centres to be agreed
- The Aesthetic Improvement Works to the N81 will commence later this year and this fund has been increased by €250,000 to €500,000 with a view to advancing landscaping designs for the Belgard and Katherine Tynan Roads
- A new provision of €500,000 has been made in recognition of plans to provide a new Enterprise Innovation Centre in Central Tallaght. This project will go to planning in 2019
- Further detail on the expansions of the Grange Castle Campus will be brought before the Members later this year

Recreation, Amenity & Community Development

In addition to job creation, supporting social infrastructure is a critical influence on peoples' decisions, in terms of choosing a location to live and invest. We have made good progress in this regard and aim to build on that, with the following additional and enhanced initiatives:

- As the Play Space Programme comes to an end, the annual provision has been increased by €250,000 to €500,000 for investment in Teen Spaces, with proposals to be brought to the respective ACMs in early course
- In the context of the Playing Pitch Capacity Study, a new provision of €1,000,000

has been made to commence the funding of a Programme of all-weather astro pitches, to be operated on a fee paying basis

- Having completed the South Stand at Tallaght Stadium, it is now proposed to bring forward proposals for the final stand. In anticipation of this, a new funding provision of €500,000 has been made to underwrite this ambition
- The construction of the Clondalkin and Tymon Libraries are major additions to our community infrastructure. It is now proposed to examine options for the location of a library to serve the rest of the county, including the western villages. I would hope to have an options report prepared within six months and have provided an allocation of €300,000 towards this study and initial design work
- The Community Infrastructure Fund has been very successful and habitually oversubscribed. The funding for 2019 has been increased by 40% from €250,000 to €350,000

Enhanced Service Delivery

As our financial capacity and economic fortunes have gradually improved, we have sought to enhance service delivery and front line services, in particular. In addition to initiatives already mentioned, the following additional improvements are also provided for:

- The provision for seasonal workers on grass cutting / public realm has been increased by 50% to €420,000
- A one off provision of €300,000 has been made to clear the backlog of “difficult” tree pruning operations
- The street cleaning budget has been increased by €390,000 to increase the frequency of cleaning across all routes
- The footpath repairs provision has been increased by 27% or €150,000
- Road maintenance has been increased by 10% which is an additional €320,000
- An additional €200,000 is provided for small works to parks and public realm
- The provision for disability adaptation works to council owned houses, has been increased by €200,000
- The public lighting improvements budget has been increased by €150,000. In addition, a once off provision of €575,000 has been made to replace the lighting on the N81, in conjunction with our landscape improvement works. This latter amount is being funded by Transport Infrastructure Ireland (TII)
- The Council has a number of climate change initiatives ongoing and will bring forward a Climate Change Action Plan with the other Dublin local authorities in the short term. A new provision of €250,000 has been made to establish a Climate Action Fund to support new initiatives
- A range of additional community supports has been provided for, including a Sports Inclusion Officer, part funding of the Community Resilience Project, a new Integration Strategy, increased funding for carbon monoxide alarms, an anti-bullying initiative in our local schools, an expanded Intercultural Food Festival, a joint initiative with local Gardaí around youth and active age transportation to events. In all, an additional €150,000 is provided to support these initiatives

Community Engagement & Customer Service

The successful Participatory Budgeting Initiative will again be provided for, with the inclusion of €300,000 for 2019. The process will not commence until after the local elections.

The digital age that supports our everyday existence, requires the digital enablement of local government services where possible. To this end, work is ongoing for the provision of:

- The €1,000,000 development and roll out of the new housing IT system
- The roll out of an e-Recruitment portal
- The recently launched housing and planning portal “MyDoorStep”
- The collaborative development of e-Planning and Voter.ie with our neighbouring authorities

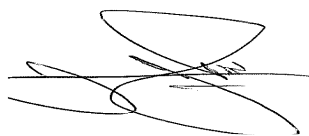
2019 is the 25th anniversary of the establishment of South Dublin County Council and also marks the 120th anniversary of Local Government in Ireland. Support funding is in place to appropriately mark both occasions.

Conclusion

The Budget as presented is true to our commitments and seeks to further build on recent progress.

I want to sincerely thank the Corporate Policy Group, the expanded Council membership and particularly Ronan FitzGerald, Head of Finance and his team for the advice, support and hard work involved in the preparation of this Budget, which I am happy to commend for adoption.

Yours sincerely,



Daniel McLoughlin
Chief Executive

Financial Analysis 2019

Prescribed Period of Budget 2019

The Minister for Housing, Planning and Local Government has determined the period 1st November 2018 to 30th November 2018 as the prescribed period during which the 2019 Budget Meeting should be held. The statutory Budget Meeting will be held on 15th November 2018 and as the Budget must be adopted within a period of 14 days commencing on that date, the final date for the adoption of the Budget is the 28th of November 2018. The Draft Budget has been prepared in the format as prescribed by the Department of Housing, Planning and Local Government.

Corporate Policy Group

The Corporate Policy Group (CPG) discussed the Draft Budget at meetings held on 2nd July, 3rd September, and 16th October 2018. The role of the CPG includes setting the overall parameters for the Budget. This Budget has been framed around the Budget Strategy as developed with the CPG and endorsed at the meeting held on 16th October 2018. The overall financial position of the authority was considered during the Budget consultation process.

The 2019 Budget

A preliminary estimate of current and capital expenditure for 2019 was submitted to the Department of Housing, Planning and Local Government on 13th September 2018. The Corporate Policy Group indicated during the Budget strategy discussions that the draft budget should assume that:

- The Annual Rate on Valuation (ARV) or Commercial Rates Multiplier will increase by 1%.
- Commercial Rates vacancy scheme will change to provide a 50% refund for properties vacant in 2019.
- Local Property Tax will be reduced by 15% for 2019 as approved by the Members at the September Council meeting.
- 80% of the 2019 Local Property Tax collected in the county will be allocated to South Dublin.
- The financial support scheme for small and medium businesses should be continued again in 2019.

The draft budget includes allocations for the following specific purposes: villages enhancement works, replacement of windows and doors, boiler replacement, electrical repairs, footpath improvements, replacement of public lighting columns, tourism promotions, provision of teenspaces and the library book fund.

The Council will continue to deliver water services on behalf of Irish Water in 2019 and the costs incurred by the Council will be recouped via a Service Level Agreement with Irish Water.

| <i>Divisions</i> | <i>Budget Expenditure 2019</i> | <i>Budget Expenditure 2018</i> | <i>Budget Income 2019</i> | <i>Budget Income 2018</i> |
|--|--|--|-----------------------------------|-----------------------------------|
| Housing & Building | €75,375,300 | €70,793,800 | €66,707,500 | €62,539,900 |
| Road Transport & Safety | €30,930,300 | €27,604,400 | €4,976,100 | €5,222,400 |
| Water Services | €13,557,300 | €13,126,400 | €9,214,900 | €9,030,300 |
| Development Management | €20,047,300 | €19,521,300 | €6,734,200 | €6,498,800 |
| Environmental Services | €37,219,500 | €36,571,300 | €4,589,200 | €5,510,500 |
| Recreation & Amenity | €42,645,600 | €38,407,900 | €4,929,400 | €4,829,300 |
| Agriculture, Education, Health & Welfare | €1,705,300 | €1,701,800 | €718,100 | €684,200 |
| Miscellaneous Services | €21,385,000 | €24,704,400 | €16,645,000 | €10,984,800 |
| Total | €242,865,600 | €232,431,300 | €114,514,400 | €105,300,200 |

Included in the Draft Budget for 2019 is €2,500,000 in funding which must be contributed by the Council to the regional homeless service and €19,600,000 to Dublin City Council for the provision of the Fire Service in 2019.

The Draft Budget for 2019 provides for total expenditure of €242,865,600 and anticipates income of €114,514,400 from a range of services and sources including rents, fees, charges, loan repayments, grants and recoupments. The balance totalling €128,351,200 will be funded from a combination of commercial rates and local property tax.

Commercial Rates

An increase of 1% is proposed to the Annual Rate on Valuation (ARV) or Commercial Rates Multiplier from 0.273 to 0.276 with commercial rates income of €122,914,400 anticipated for 2019. This excludes the rates buoyancy of €5,400,000 receivable under the Property Entry Level (PEL). The ARV for South Dublin County Council remained fixed during the period 2012 – 2017 and only increased for 2018 following the total Revaluation of the county, which was undertaken by the Valuation Office. The proposed increase to 0.276 is the first real increase in ARV since 2012 when the consumer price index (CPI) for the same period has increased by 3.4%.

The 2019 Budget includes grant income from the Department for Housing, Planning and Local Government for commercial rates income, which was previously billable to Irish Water. Legislation which came into effect from 1st January 2015 exempted Irish Water operations from commercial rates. The commercial rates income has been reduced to allow for this exemption and grant income from the DHP&LG in the sum of €6,852,500 is anticipated and has been provided in Division H income.

The Council's LPT Baseline funding is linked to funding previously received from the Department as a General Purpose Grant. The 2019 baseline figure is unchanged from 2018 and this leaves South Dublin County Council's LPT Baseline at €3,856,262 for 2019.

Corporate Policy Group considered the commercial rates vacancy scheme as part of the budget consultation process and recommended that the existing scheme should be amended for 2019. The existing scheme provides a 75% rates credit or refund in respect of commercial properties in circumstances where a property is vacant (due to refurbishment or if the owner has failed to let the property to a tenant at a reasonable rent) on the day the Rate is struck. It is proposed that a 50% rates credit or refund will apply in 2019 and this credit may reduce further in future years. Accordingly, the budgeted expenditure for Rate refunds has reduced from €13,000,000 to €10,000,000 in 2019.

| <i>Annual Rates Billing Bands</i> | <i>Commercial Rates 2018</i> | <i>No. of Accounts</i> | <i>% of Ratepayers in this Category</i> | <i>Average Annual Cost per Ratepayer</i> |
|-----------------------------------|------------------------------|------------------------|---|--|
| €0-€5,000 | €9,207,817 | 3,468 | 50% | €2,655 |
| €5,001 - €10,000 | €11,549,048 | 1,660 | 24% | €6,957 |
| €10,001 - €50,000 | €30,106,084 | 1,429 | 21% | €21,068 |
| €50,001 - €100,000 | €14,187,607 | 209 | 3% | €67,883 |
| €100,001 - €500,000 | €24,094,381 | 124 | 2% | €194,310 |
| €500,001 - €1,000,000 | €7,422,592 | 11 | 0% | €674,781 |
| >€1m | €25,131,871 | 11 | 0% | €2,284,716 |
| Total | €121,699,400 | 6,912 | 100% | |

Rates Vacancies Processed by Property Use 2014 - 2017

| <i>Property Use</i> | <i>2014</i> | <i>2015</i> | <i>2016</i> | <i>2017</i> | <i>% of 2017</i> |
|---------------------|--------------------|--------------------|--------------------|-------------------|------------------|
| Warehouse | €6,127,725 | €5,499,070 | €4,262,161 | €3,391,173 | 41% |
| Offices | €2,771,995 | €2,456,848 | €2,410,773 | €1,374,489 | 16% |
| Factory | €1,503,561 | €1,392,131 | €1,234,260 | €850,063 | 10% |
| Shop | €546,717 | €543,262 | €446,881 | €656,364 | 8% |
| Workshop | €486,818 | €373,278 | €373,622 | €247,723 | 3% |
| Yard | €379,405 | €449,677 | €371,900 | €335,544 | 4% |
| Hotel | €250,552 | €322,303 | €274,764 | €251,910 | 3% |
| Motor Showroom | €238,237 | €88,205 | €3,783 | €6,239 | 0% |
| Pub | €202,417 | €268,133 | €254,017 | €228,164 | 3% |
| Showroom | €137,633 | €239,621 | €63,044 | €24,991 | 0% |
| Store | €113,288 | €110,967 | €96,808 | €157,797 | 2% |
| Showrooms/Offices | €89,852 | €89,473 | €73,762 | €23,797 | 0% |
| Furnishings | €71,682 | €34,075 | €71,988 | €57,053 | 1% |
| Restaurant | €67,233 | €29,640 | €49,879 | €148,284 | 2% |
| Other | €1,092,573 | €1,140,713 | €991,145 | €544,111 | 7% |
| Total | €14,079,689 | €13,037,397 | €10,978,788 | €8,297,703 | 100% |

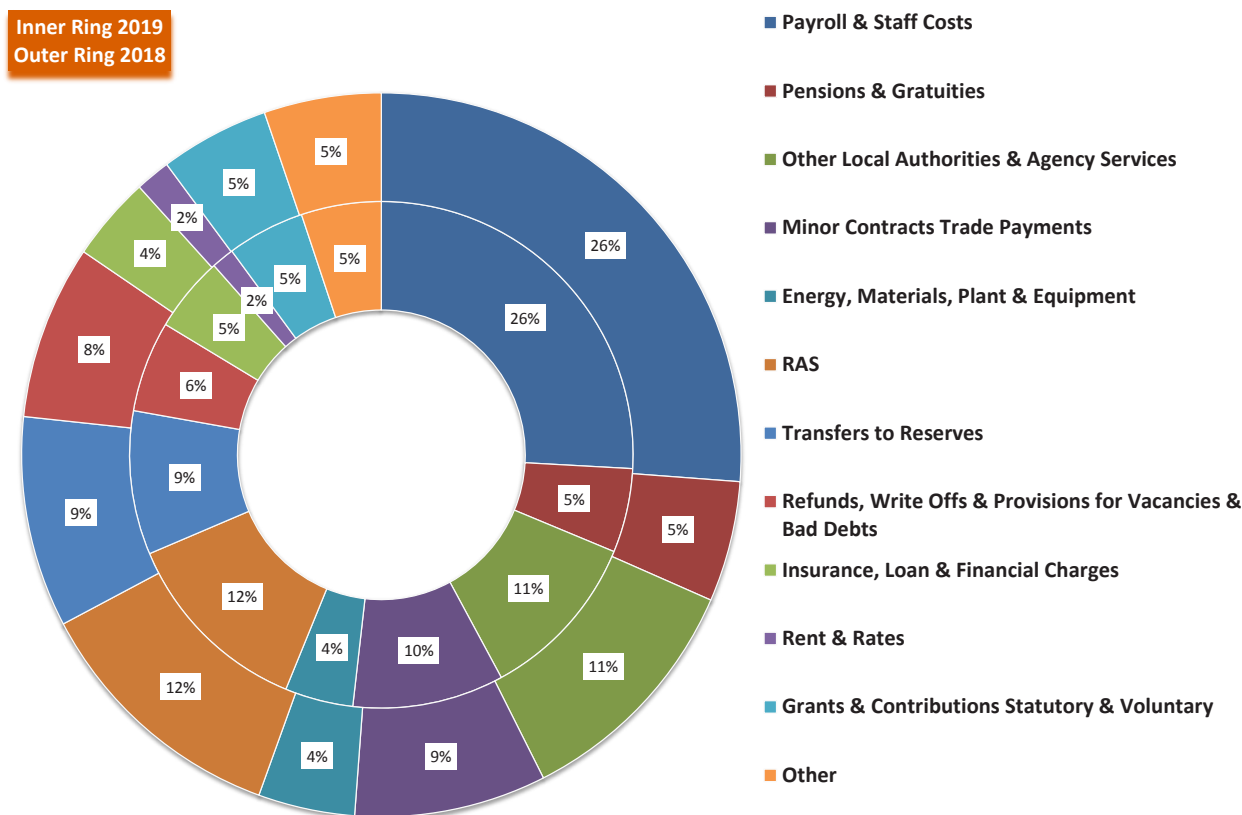
Local Property Tax

In circular Fin 04/2018 the Minister for Housing, Planning and Local Government assigned a Local Property Tax post equalisation provision of €25,289,143 to South Dublin County Council for 2019. At the Council meeting on 10th September 2018, the Members of South Dublin County Council reduced the basic rate of the Local Property Tax within the administrative area by the maximum of 15%. This variation reduced the 2019 allocation to €20,547,427. The Department of Housing, Planning and Local Government has advised that this will be paid over the course of 2019 and its application, which is set out below:

LPT allocation

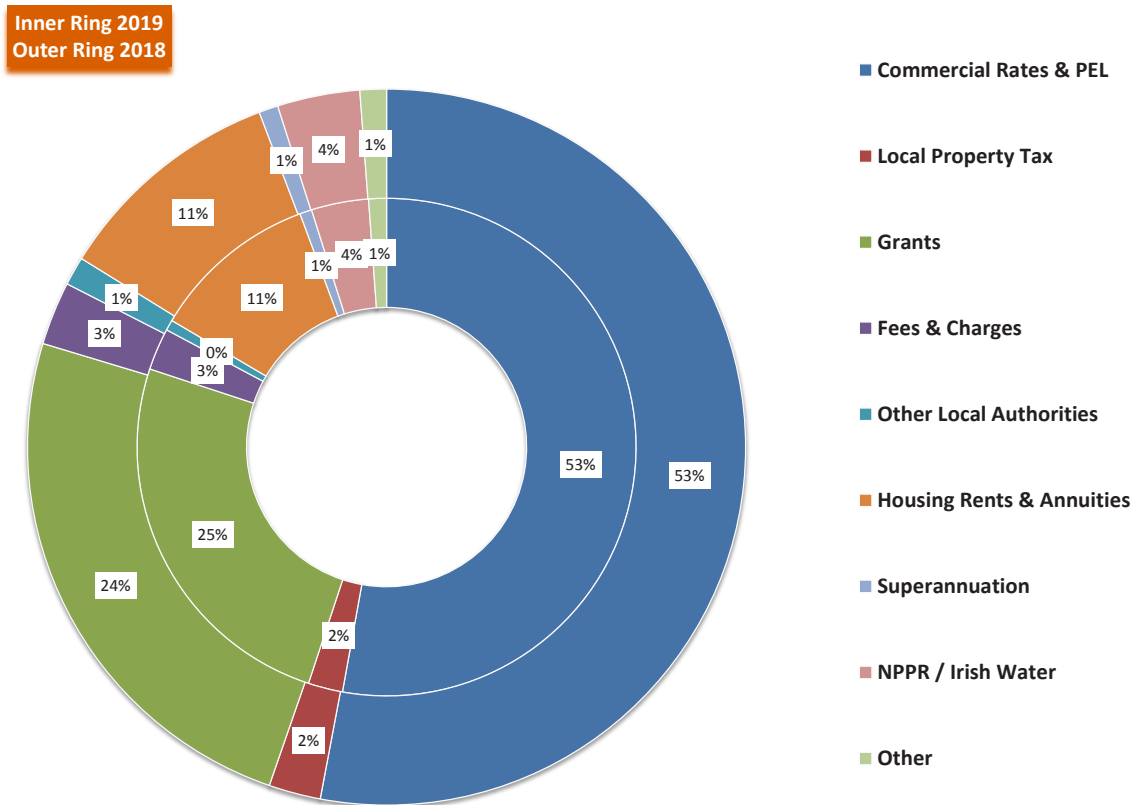
| | |
|----------------------------------|--------------------|
| Post 20% equalisation allocation | €25,289,143 |
| Less cost of 15% reduction | <u>-€4,741,716</u> |
| | €20,547,427 |
| To be allocated as follows: | |
| (a) Discretionary LPT | €1,580,572 |
| (b) Baseline LPT | €3,856,262 |
| (c) Self-funding Housing & Roads | <u>€15,110,593</u> |
| | €20,547,427 |

Sources of Expenditure Comparison with Previous Year



| Sources of Expenditure | Budget 2019 | Budget 2018 | 2019 % | 2018 % |
|---|---------------------|---------------------|-------------|-------------|
| Payroll & Staff Costs | €62,831,400 | €60,860,900 | 25.9% | 26.2% |
| Pensions & Gratuities | €13,038,500 | €12,523,800 | 5.4% | 5.4% |
| Other Local Authorities & Agency Services | €26,364,300 | €25,539,700 | 10.9% | 11.0% |
| Minor Contracts Trade Payments | €23,601,600 | €20,047,600 | 9.7% | 8.6% |
| Energy, Materials, Plant & Equipment | €10,638,800 | €10,094,400 | 4.4% | 4.3% |
| RAS | €30,185,100 | €27,275,000 | 12.4% | 11.7% |
| Transfers to Reserves | €22,282,700 | €21,911,100 | 9.2% | 9.4% |
| Refunds, Write Offs & Provisions for Vacancies & Bad Debts | €14,108,500 | €18,112,600 | 5.8% | 7.8% |
| Insurance, Loan & Financial Charges | €11,712,100 | €8,771,900 | 4.8% | 3.8% |
| Rent & Rates | €3,519,400 | €3,642,600 | 1.4% | 1.6% |
| Grants & Contributions Statutory & Voluntary | €12,109,300 | €11,406,900 | 5.0% | 4.9% |
| Other | €12,473,900 | €12,244,800 | 5.1% | 5.3% |
| Total | €242,865,600 | €232,431,300 | 100% | 100% |

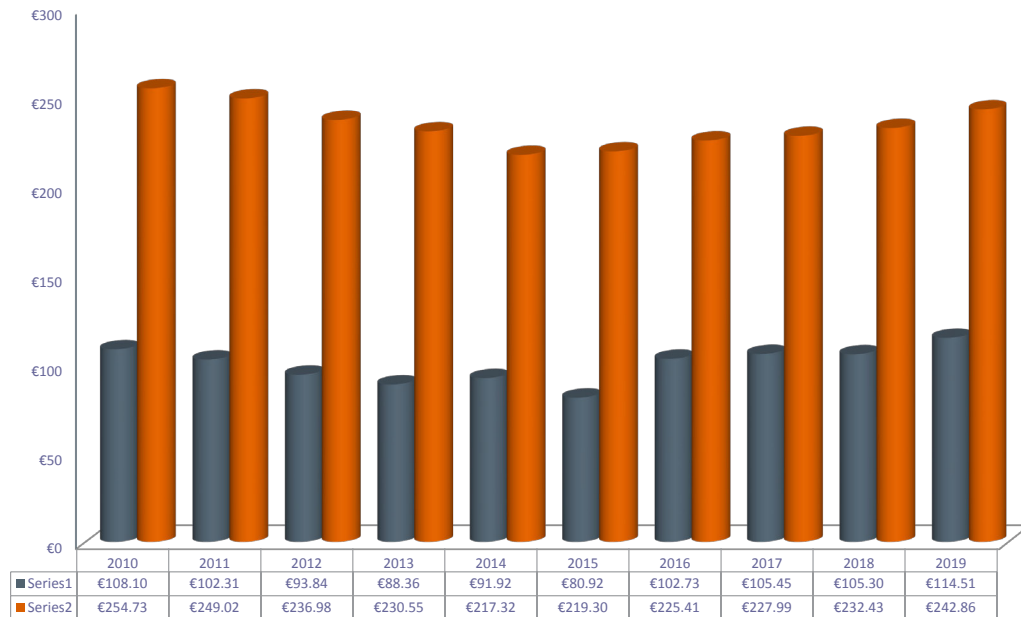
Sources of Income Comparison with Previous Year



| Sources of Income | Budget 2019 | Budget 2018 | 2019 % | 2018 % |
|--------------------------------------|---------------------|---------------------|-------------|-------------|
| Commercial Rates & PEL | €128,314,400 | €123,099,400 | 52.8% | 53.0% |
| Local Property Tax | €5,436,800 | €5,431,700 | 2.2% | 2.3% |
| Grants | €60,750,200 | €56,653,700 | 25.0% | 24.4% |
| Fees & Charges | €6,618,800 | €6,651,700 | 2.7% | 2.8% |
| Other Local Authorities | €1,662,200 | €3,007,700 | 0.7% | 1.3% |
| Housing Rents & Annuities | €26,385,900 | €24,174,800 | 10.9% | 10.4% |
| Superannuation | €1,883,800 | €2,013,100 | 0.8% | 0.9% |
| NPPR / Irish Water | €9,014,000 | €8,632,300 | 3.7% | 3.7% |
| Other | €2,799,500 | €2,766,900 | 1.2% | 1.2% |
| Total | €242,865,600 | €232,431,300 | 100% | 100% |

DIVISIONAL PREAMBLES
2019

€ Millions



Division A – Housing and Building

A budget of €75,375,300 has been allocated for the provision of housing services in 2019 representing an increase of €4,581,500 over the 2018 budget.

The 2019 Annual Service Plan for Housing Services provides for expenditure of:

- €3,105,900 for delivery of homeless services and supports directly and through the Dublin Region Homeless Executive
- €16,232,500 on the maintenance of 9,712 housing units including €1,420,000 on boiler maintenance and servicing and €570,000 on other planned maintenance programmes
- €175,000 for Estate Management Service minor works
- €33,384,500 on approximately 2,130 Rental Accommodation Scheme and Leasing Scheme properties
- €2,119,200 on Housing Grants (assuming a similar allocation in 2019 as in 2018)
- €2,225,000 on the Housing Loans Service - including €997,600 in loan charges and €250,000 in Mortgage Protection Insurance
- €1,991,500 on Insurance – including Public and Employer Liability and for our housing stock
- €652,800 on Inspections for compliance with Private Rented Dwellings standards
- €1,844,000 on Rent Assessment and Debt Management

- €200,000 additional contribution to fund DPG works in Social Housing

The main source of income for this Division is rent from the Social Housing Differential Rent Scheme and RAS units. These sources are projected to generate income of €25,223,300 in 2019.

Division B – Road Transport and Safety

The projected expenditure of €30,930,300 for 2019 represents an increase from the 2018 revised budget allocation of €29,796,200. The increase incorporates additional grant funding for Public Lighting and an increase in our provision for the Annual Road Works Programmes under road maintenance.

The following provisions, which commenced in the 2017 budget are being continued in the 2019 budget:

- Bridge inspections and repairs €120,000
- Road and footpath works in Council housing estates €300,000
- Cycle track maintenance €150,000

Transport Infrastructure Ireland (TII) are now fully responsible for the National Primary Road Network while the Local Authority retains responsibility for the N81. For 2019 TII are grant funding a public lighting upgrade scheme to the value of €575,000. This will complement the planned N81 landscape improvement scheme.

Works on the Villages Initiative Programme which commenced in 2015 are drawing to a conclusion with remaining schemes in Saggart, Lucan and Templeogue to be delivered to end 2018/2019. To date, works

have been completed in Palmerstown Village, Limekiln Green, Rathcoole, Belgard Walkway and Rathfarnham. A further €500,000 has been allocated to support the next phase of the public realm improvement works which is intended to be delivered at district level. A programme will be developed in this regard.

To date 35% of our lighting stock has been upgraded under our LED upgrade programme which commenced in 2014. Continued investment in the 2019 budget will ensure the Council meets its energy reduction targets for 2020 and which will in turn reduce costs. €750,000 has been provided in 2019 for the continuation of this programme with an additional €150,000 for the continuing column upgrade programme.

As regards Road Improvement and Sustainable Transport Projects the following projects were completed or commenced in 2018:

- Fortunestown Lane Junction Improvements €600,000
- Scholarstown Road Walking & Cycling Route €350,000

Detailed design is also progressing on the following projects:

- Wellington Lane Improvement Scheme €100,000
- Monastery Road Walking Route €100,000
- Grange Road Cycle Scheme €700,000
- Green Schools Cluster, Ballyroan €250,000
- N81 Cycling, Walking & Bus Route €150,000
- Canal Loop Feasibility Studies € 25,000

- Dodder Valley Greenway
€300,000
- Belgard Square North Link Road
€100,000

National Transport Authority funded projects continue to be dealt with on a multi-annual basis through the Capital account.

As part of the Council’s continuing objective to utilise best available traffic management technologies to maximise traffic flows, the following additional provisions have also been repeated in the traffic budget for 2019:

- Planned Replacement of Traffic Signals
€200,000

Division C – Water Services

The budget provides for a total expenditure of €13,557,300.

South Dublin County Council operating under a Service Level Agreement (SLA) with Irish Water continues to provide water and drainage services, as agreed in December 2013. In accordance with the SLA, the Council will agree an Annual Service Plan for 2019 with Irish Water, to provide elements of the service associated with water supply and drainage network operations and maintenance.

Provision is made within Division C for those elements of the service being provided at local level on an agency basis under the SLA and, of the budget set out in Division C expenditure, all SLA costs will be recoupable from Irish Water at a value of €8,414,000.

The Water and Sanitary Services related statutory responsibilities that remain with the Council, post the establishment of Irish Water, include the following:

- Surface Water Drainage
- Flood Management
- River Basin Management

The expenditure for these functions is €4,878,600 for 2019.

The programme of Surface Water Minor Capital Works and Flood Alleviation Works will continue in 2019 for which a provision of €435,000 has been made.

The following major schemes are progressing and are at various stages of design and planning before moving ahead to construction:

- Poddle Flood Alleviation Scheme
- Whitechurch Stream Flood Alleviation Scheme
- Camac Study

The Eastern Catchment Flood Risk Assessment and Management (CFRAM) study includes the Liffey, Griffeen, Camac and Poddle rivers. The CFRAM report including the options report for the Poddle has been completed. Consultants were engaged in 2018 and this work will continue in 2019.

The Dodder Catchment Flood Risk Assessment and Management (CFRAM) has been adopted by the Council and a programme of measures including flood alleviation works on the Whitechurch Stream will progress in 2019.

Division D - Development Management

In overall terms the Forward Planning, Development Management, Planning Enforcement and Building Control Budgets remain largely unchanged for 2019.

The Clonburris Strategic Development Zone Scheme as adopted by the Council is with An Bord Pleanála for oral hearing and funding has been provided to support progression post decision. Funding has been provided for those Local Area Plans and Studies that are objectives in our County Development Plan. Funding is also provided for masterplanning of Council owned lands. Two bids were submitted under the Urban Regeneration and Development Fund and a decision is expected before the end 2018.

The Vacant Sites levy is now in place and a register established as required. Changes announced in Budget 2018 mean that owners of vacant sites on the register who do not develop their land will pay the 3% levy in 2019 and then become liable to the increased rate of 7% from 1 January 2020 should the land remain on the Vacant Sites Register. Income from the levy will be receipted to the capital account. There has been significant involvement with the Housing Delivery Office over the course of the year and the provision of statistical data is ongoing.

Delivery of the development management service, which includes assessment of planning applications, assessing and reporting on Strategic Housing Development applications and planning enforcement continues. An increase in the number of applications received to end of September 2018 has been noted. Income in respect of fees has increased as the scale of applications is significant.

Staff costs in the following additional areas of activity continue to be provided for:-

- Inspections and taking in charge of private developments
- Implementation of vacant sites levy
- Assessment and acquisition of school sites in accordance with the memorandum of understanding between the Department of Education and Skills and the City and County Managers Association (CCMA), with associated costs recouped from the Department of Education and Skills

The 'MyDoorStep' service centre and property portal, which provides a single point of access to information on South Dublin from the perspective of potential new residents to the county, is now in place. It combines information on current and planned housing developments and incorporates further information on adjacent childcare, education, health, recreation, retail and sporting facilities. Additionally it is operating as the consultation hub to access all Part 8 and public consultation proposals across the county.

There has been significant progress with regard to our economic development objectives, supported through the annual budgetary process and our three year Capital Programme. The following are key areas to note:

- Continued high levels of Foreign Direct Investment (FDI) will be enabled with the commencement of infrastructural development of the lands at Grange Castle West and the resolution of the archaeological sites at Grange Castle South
- A programme for the maintenance and upgrade of the existing Business Park infrastructure will commence in 2019

- Commitment to the delivery of the Council's Tourism Strategy continues in 2019 with a further provision of €750,000 to help fund tourism infrastructure attractions
- The marketing and enhancement of the Round Tower Visitor Centre, which opened in July 2017 will be supported through the steering committee which had its inaugural meeting in October 2018
- Following an oral hearing scheduled for November 2018, a decision on the proposed Dublin Mountains Visitor Centre is expected from An Bord Pleanála in early 2019. Subject to planning it is anticipated that construction could commence during 2019
- The comprehensive 2018 marketing campaign will in 2019 build on the relaunched Fáilte tourism brand, "Dublin's Outdoors", for the county
- Delivery of the Tourism Signage Strategy will significantly advance in Tallaght, Rathfarnham, Lucan and Clondalkin in 2019, following completion of the Fáilte study on orientation and signage
- Regional festivals including Gaelforce Dublin, the Red Line Book Festival and others will be further developed
- The Grand Canal Project will be further advanced in 2019 in conjunction with Waterways Ireland and neighbouring authorities. Canal loop options will potentially open the Liffey Area and will inform specific development proposals in both areas in 2019
- Initial conservation, archaeological and stabilisation works to develop the potential of Rathfarnham Castle and its associated outbuildings have been developed and will be reviewed prior to being brought back to the market in 2019
- The Business Support Fund representing approximately 1% of rates income of €1,000,000 has again been provided for in this budget. The Economic Development SPC has recommended specific focus on the following areas under the Business Support Fund:
 - Measures to support development of innovation and enterprise
 - Addressing public realm issues and vacancy in industrial areas
 - Following the enterprise space feasibility study on the development of additional enterprise space and supports, pursue the delivery of the identified space required in conjunction with the Institute of Technology Tallaght and other stakeholders. An additional €500,000 has been provided to support the provision of the enterprise/innovation centre
- The Local Enterprise Office (LEO) will build on its supports for business with specific measures including the Lean programme and other Brexit readiness supports
- €300,000 "Have Your Say" collaborative budgeting
- €32,600 towards the work of the Local Community Development Committee
- €45,000 net provision for the operation of Public Participation Networks
- €100,000 seed capital to support LEADER Funding projects

- €55,200 for the Social Inclusion work plan
- €50,000 provision for Active Age/Age Friendly Initiatives
- €15,000 to support entry into the Pride of Place Project
- €30,000 is allocated to the Home Security Scheme for the Elderly
- €40,000 for the Carbon Monoxide Alarm Scheme

Division E – Environmental Services

This Budget provides for total expenditure of €37,219,500 in 2019. The projected costs to operate the main services within this Division include:

- €1,542,300 on Landfill Operations and Aftercare and loan charges
- €981,700 in Loan repayments for the Waste to Energy Facility
- €703,200 for Waste service costs including loans and regional contributions
- €10,758,600 for Street Cleaning, Litter Management and Waste Regulations
- €1,439,400 Operation of the Burial Grounds
- €19,621,200 for the Fire Service
- €518,500 Climate Change Adaptation & Mitigation Plans

The main income sources within this Division are from the operation of Waste to Energy facility at Ringsend €1,045,400, Ballymount Bailing Station €376,200 and Burial Ground Charges €700,000.

- The Fire Service is provided on an agency basis by the Dublin City Fire Service and a provision of €19,620,000 has been made, which covers payroll/pensions and fire prevention related costs
- The review of operations in the Public Realm Section is ongoing. Dedicated maintenance crews are being assigned to each village/urban area whose functions include daily cleansing, weekly grass cutting, edging of grass margins, trimming of hedgerows, weed control and removal, maintenance of roundabouts and planted areas, cleaning of street furniture, response to graffiti and the maintenance of village/town approach roads
- Additional provision has been made for an enhanced street sweeping/weed control contract for 2019
- Responding to the impacts of Climate Change is a key focus for this Local Authority and this Division will lead and co-ordinate Climate Action related activities. Provision of €250,000 has been made to deliver a Climate Change Action Plan for the county which will see a 33% improvement in the Council's energy efficiency by 2020, a 40% reduction in the Council's greenhouse gas emissions by 2030 and an overall progression to making Dublin a climate-resilient region, by reducing the impacts of future climate change-related events

The following has been provided for Public Realm Operations during 2019:

- Cleansing/Illegal Dumping €1,420,400
- Street Sweeping €3,140,000
- Village Maintenance €1,262,900
- Estate Cleaning Programme €1,440,100

- Litter Bin Programme €486,000
- Environmental Awareness €273,700

A provision of €316,100 for direct intervention at Derelict Sites and Dangerous Buildings has been provided. During 2018 the focus was on abatement of dereliction and acquisition of derelict properties as appropriate to support the Council's Housing Strategy, as well as the making safe of dangerous places and structures. These activities will continue into 2019 and will include examination of strategic sites located within the county.

Provision continues for Major Emergency Planning and Management of €46,500.

A review of the Litter Management Plan 2015-2019 will commence in Q1 2019 and a new statutory Litter Management Plan is expected to be in place by 31st December 2019.

In the interim, the 2019 Annual Litter Action Plan will continue to focus on initiatives to combat persistent problems of illegal dumping, littering, graffiti and dog fouling, enhanced education and awareness programmes and increased surveillance and enforcement measures. All these measures are aimed at improving the aesthetic appearance of our county in the interest of improving quality of life and our economic development potential. Significant improvements have been achieved in this area which have been reflected in recent Irish Business Against Litter (IBAL) and Tidy Towns reports, and the Council is very appreciative of the community and voluntary efforts made alongside the Council's work to bring about these positive changes.

The provision of €100,000 for additional Litter Management Initiatives will remain for 2019 in order to continue implementation of initiatives reflected in the annual plan including:

- Building on the success of the pilot (Anti-Graffiti) Dublin Canvas project, a provision of €30,000 is being made to facilitate the expansion of this project in 2019
- A new painting enhancement project of €10,000 is being piloted with residents groups who work to improve their environment by carrying out pro-environmental actions
- The community minor landscaping scheme of €10,000 rolled out last year will continue in 2019 supporting communities carrying out pro-environmental actions
- Continuation of promotional schemes to combat dog fouling and promote responsible dog ownership
- Continuation of mobile surveillance units and audio technology to address dog fouling, fly tipping, illegal dumping and unauthorised use of litter bins for domestic waste

Division F – Recreation and Amenity

The proposed expenditure of €42,645,600 in Division F Recreation and Amenity Services provides €11,226,600 to operate the Library Service in 2019. This includes an allocation of €830,000 to purchase books and periodicals. A proposed expenditure of €2,059,200 in respect of Arts Programmes is detailed below.

Key elements of these budgets include:

Libraries

- The new Libraries will open at North Clondalkin and Tymon

- Continued upgrade of ICT infrastructure in the Branch Libraries
- Refurbishment and maintenance of libraries including the mobile libraries
- Staging of library/cultural events including the continued expansion of the Red Line Book Festival
- Planned programme of Local Studies and Heritage activities and events
- Continued replenishment of book stock including online resources
- Continue implementation of the Library Development Plan Strategy 2018-2022
- Implement programmes under Right to Read; Healthy Ireland initiatives and Work Matters programme in accordance with National Strategies
- Promoting interest in Science, Technology, Engineering & Mathematics (STEM) subjects and Digital Learning

Arts

- €380,600 for support of the Music Generation Programme and other arts programmes
- €129,000 for Arts grants, bursaries and contributions support
- €36,500 support for Ruaille Buaille Children's Music Festival
- €100,000 Support of Creative Ireland South Dublin Programme agreed with the Creative Ireland National programme

- €48,000 support for dance programmes, festivals and residencies
- €45,000 Cultural Quarter Programme developing on the 2018 access and collaboration between organisations in the Cultural Quarter
- €277,300 for support for the Civic Theatre and €320,000 for Rua Red Arts Centre

Construction work on the South Stand at Tallaght Stadium has been completed in 2018 increasing capacity and opening up opportunities to host additional events. A feasibility study in respect of the fourth (North) Stand completing the stadium has also been undertaken in 2018 and €500,000 has been provided in 2019 to further progress the project.

Public Realm

General maintenance of the Public Realm is projected to cost €19,596,100. The Budget provides for the maintenance and presentation of parks, open spaces, playgrounds and recreational facilities and is allocated as follows:

- Grass Cutting Programme €4,190,800
- Tree/Hedge Management Programme €2,796,100
- Public Realm/Parks Management & Operation €2,761,200
- Park Rangers Service €920,100
- Pitch Maintenance €307,900
- Landscaping & Improvement Works €1,611,800
- Weed Control €267,100
- Leisure Facility & Playground Maintenance €1,746,000
- Teenage Facilities Provision €500,000

Provision has been made within the Division for the engagement of seasonal staff to augment Council resources on service areas including grass cutting, litter picking and tree maintenance.

Delivery of the Council's Living with Trees – Tree Management Policy 2015 – 2020 will continue. During 2019 the focus will be on tree management on an estate by estate basis. In order to further increase efficiency in planning and delivery of the Council's tree maintenance service, the 3 Year Rolling Programme of Tree Maintenance will continue. This 3 year programme demonstrates further progress in developing a more strategic and planned approach to tree maintenance and is informed and prioritised based on increased knowledge of the health and condition of our trees across the county and on cluster analysis of customer care enquiries as they relate to trees.

Provision has also been made in the 2019 budget to enable ongoing works on trees located in close proximity or in conflict with overhead electricity wires. Continued provision has been made in the 2019 budget for the supply, planting and maintenance of approx. 1,000 trees.

A provision of €500,000 has been made to fund the landscape improvements of the N81. Detailed Design and Tendering of Phase 1 is now complete with construction commencing in Q1 2019.

The 5 year play space programme will be completed by the end of 2018. Provision of €500,000 for a teenage facilities programme, to commence in 2019, has been made through a revenue to capital transfer.

A sum of €50,000 has been provided in 2019 to commence a sinking fund to allow for the replacement/major renovation for

large scale recreational facilities that will be required in the future.

Provision of €1,000,000 has been allocated to the delivery of an Astro Pitch Programme. This will allow for the delivery of these facilities at strategic locations throughout the county and aim to relieve pressure on over-subscribed grass facilities.

The grass-cutting season continues to extend year on year with it now expected to run from February to November. Investment in plant & machinery and staff resources to provide a more effective and efficient service continues. The provision of €420,000 for seasonal crews will continue in 2019. Provision of €100,000 remains in the 2019 budget for the rolling programme of planned pitch improvement works at goal mouths and post replacement.

Community Services

- €130,000 provided for subventions to outside bodies for the operation of Sports and Leisure facilities
- €320,000 provided for Community Development and Sports Grants Scheme
- €345,600 provision for festivals and events including: summer projects, family days, Health and Wellbeing initiatives, planned seasonal events and the Flavours of South Dublin Food Festival.
- €2,056,200 for the operation of Department of Social Protection Community Employment and Jobs Initiative Schemes (formerly FAS)
- €229,900 provided for contributions towards Development Officers and Programmes with sporting

organisations including FAI, Leinster Branch IRFU, Leinster Cricket Federation and the GAA/ Dublin County Board

- €259,300 funding for Sports Partnership, Sports Inclusion and Sports Initiatives/Programmes (excluding salaries)
- €35,000 funding to support National Physical Activity Plan/Healthy County Initiatives
- €369,500 provided for the maintenance, support and upkeep of Community Facilities including neighbourhood centres
- €130,000 provided for subventions to outside bodies supporting community access to four school sports halls including proposed new facility at Adamstown
- €350,000 provided for the Community Infrastructure Fund
- €56,000 provision for Community Endeavour Awards including two Environmental Awards and a Health & Wellbeing Award

The Flavours of South Dublin Food Festival in June 2018 was attended by 9,500 people and has been shortlisted in the Festival of the Year category in the Chambers Ireland - Excellence in Local Government Awards.

Construction of the Lucan Swimming Pool is expected to commence in January 2019.

Division G - Agriculture, Education, Health and Welfare

The projected expenditure within Division G in 2019 includes €1,448,500 on veterinary related services.

- The 2019 projections include expenditure on Food Safety & Standards at €335,800
- During 2018 a National Dog Register System was introduced which now records and maintains details of all dog licences issued nationally. The service is now provided under contract through An Post. €454,700 is provided to carry out all functions under the Control of Dogs legislation
- €355,700 has been provided to meet our obligations under the Control of Horses legislation. These obligations are primarily related to actions where there is threat of damage to public property including parks, sports pitches and grass verges, danger posed to public safety and general nuisance posed by the presence of horses in public places including roads. Corresponding income for veterinary services amounts to €628,100

In recent years new applicants for Higher Education Grants have been administered through Student Universal Support Ireland (SUSI) however a number of grant applications from the original scheme are still administered by the Council. It is anticipated that the remaining original grant applications to be processed will be completed in 2019. The value of grant awards is recouped from the Department of Education and Skills but the Council bears the cost of administering the scheme.

- €200,000 provision to continue the school meals programme in 23 schools

- €52,500 provided for the contribution towards Educational and Sports Bursaries including additional bursary for Active Aged

Division H – Miscellaneous

The Draft Register of Electors 2019/20 is to be published on 01/11/2018. The Register will come into force on 15/02/2019 and will remain in force for all elections and referenda held within the period up to 14/02/2020. The current Register 2018/19 was published on 01/02/2018 with 190,891 electors. Work continued in 2018 to prepare for the transition to Voter.ie which is a backend IT system for the operation and maintenance of the Register of Electors across the four Dublin local authorities. The transfer to Voter.ie will be implemented in advance of the publication of the 2019-20 Register in February 2020. Once completed Voter.ie further provides the Local Authority sector with an opportunity to provide an improved level of service to the public and to streamline back office processes. Work is also underway to implement the changes as recommended in the Local Electoral Area Boundary Commission no 2. Report 2018.

The Council owns and maintains a fleet of vehicles and machinery in order to provide its broad range of services. This fleet is maintained by the Council's Mechanical Section.

The fleet comprises 320 vehicles: 17 trucks, 83 vans, 9 jeeps, 27 4WD utility vehicles, 65 pickups, 48 tractors, 36 ride-on mowers, 10 winter gritting vehicles, 4 mobile libraries and the balance being made up of ancillary plant, e.g. wood-chippers, pedestrian sweepers and tractor trailers.

Each department using the fleet is charged for the use of their vehicles as well as providing for future replacement of the vehicles. These charges are paid in the form of daily hire rates, which are billed monthly by the Mechanical Section.

The total Machinery Yard budget for 2019 is €4,117,600.

Of this, €1,320,000 is budgeted for updating and modernising the Council's fleet in order to maintain operational efficiency and reliability, which is an increase of €146,000 on the amount spent on vehicle replacements in 2018.

Expansion of electric vehicle fleet will continue to be reviewed following deployment of 5 electric vans in 2018.

South Dublin County Council
Comhairle Contae Átha Cliath Theas

ADOPTED
Statutory Budget
2019

It should be noted that, because of the level of detail involved in the apportionment of Service Support Costs, rounding issues may be a feature in some of the tables. These have no material affect and do not impact on the overall budget figures.

| TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2019 | | | | | | |
|--|--------------------------|---------------------|--|---------------|---|---------------|
| South Dublin County Council | | | | | | |
| Summary by Service Division | Expenditure € | Income € | Budget Net Expenditure 2019 € | % | Estimated Net Outturn 2018 Net Expenditure € | % |
| Gross Revenue Expenditure and Income | | | | | | |
| A Housing and Building | 75,375,300 | 66,707,500 | 8,667,800 | 6.8% | 7,221,900 | 6.8% |
| B Road Transport & Safety | 30,930,300 | 4,976,100 | 25,954,200 | 20.2% | 24,096,700 | 20.2% |
| C Water Services | 13,557,300 | 9,214,900 | 4,342,400 | 3.4% | 4,132,000 | 3.4% |
| D Development Management | 20,047,300 | 6,734,200 | 13,313,100 | 10.4% | 12,895,700 | 10.3% |
| E Environmental Services | 37,219,500 | 4,589,200 | 32,630,300 | 25.4% | 33,164,300 | 25.4% |
| F Recreation and Amenity | 42,645,600 | 4,929,400 | 37,716,200 | 29.4% | 34,384,200 | 29.4% |
| G Agriculture, Education, Health & Welfare | 1,705,300 | 718,100 | 987,200 | 0.8% | 973,700 | 0.8% |
| H Miscellaneous Services | 21,385,000 | 16,645,000 | 4,740,000 | 3.7% | 10,262,600 | 3.7% |
| | 242,865,600 | 114,514,400 | 128,351,200 | 100.0% | 127,131,100 | 100.0% |
| Provision for Debit Balance | | | - | | - | |
| ADJUSTED GROSS EXPENDITURE AND INCOME (A) | | | 128,351,200 | | 127,131,100 | |
| Provision for Credit Balance | | | - | | - | |
| Local Property Tax * | | | 5,436,800 | | - | |
| Pension Related Deduction | | | - | | - | |
| SUB - TOTAL (B) | | | 5,436,800 | | - | |
| NET AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B) | | | 122,914,400 | | | |
| Value of Base Year Adjustment | | | - | | | |
| AMOUNT OF RATES TO BE LEVIED (GROSS of BYA) (D) | | | 122,914,400 | | | |
| NET EFFECTIVE VALUATION (E) | | | 445,342,143 | | | |
| GENERAL ANNUAL RATE ON VALUATION (D) / (E) | | | .276 | | | |

* Represents Discretionary Local Property Tax (Local Property Tax allocation less Self-Funding). See Appendix 2 for details of full LPT allocation

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

| | 2019 | | | | 2018 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| A Housing and Building | | | | | | | | |
| A01 Maintenance & Improvement of LA Housing Units | 16,232,500 | 16,232,500 | 23,123,600 | 23,123,600 | 14,456,300 | 15,115,400 | 21,036,500 | 22,956,100 |
| A02 Housing Assessment, Allocation and Transfer | - | - | - | - | - | - | - | - |
| A03 Housing Rent and Tenant Purchase Administration | 1,844,000 | 1,844,000 | 42,400 | 42,400 | 1,927,600 | 1,806,700 | 51,400 | 60,900 |
| A04 Housing Community Development Support | 6,059,500 | 6,059,500 | 99,800 | 99,800 | 5,603,700 | 5,689,400 | 110,700 | 125,700 |
| A05 Administration of Homeless Service | 3,481,300 | 3,481,300 | 425,400 | 425,400 | 3,408,200 | 3,558,000 | 343,400 | 393,900 |
| A06 Support to Housing Capital & Affordable Prog | 9,063,300 | 9,063,300 | 6,639,500 | 6,639,500 | 9,071,300 | 9,231,700 | 6,694,600 | 6,650,400 |
| A07 RAS and Leasing Programme | 33,384,500 | 33,384,500 | 33,194,900 | 33,194,900 | 30,976,600 | 31,557,100 | 30,976,200 | 31,486,100 |
| A08 Housing Loans | 2,225,000 | 2,225,000 | 1,372,200 | 1,372,200 | 2,444,900 | 2,319,800 | 1,375,800 | 1,378,500 |
| A09 Housing Grants | 2,119,200 | 2,119,200 | 1,378,600 | 1,378,600 | 2,122,600 | 2,090,300 | 1,331,500 | 1,373,500 |
| A11 Agency & Recoupable Services | 652,800 | 652,800 | 308,100 | 308,100 | 473,000 | 510,000 | 310,200 | 231,400 |
| A12 HAP Programme | 313,200 | 313,200 | 123,000 | 123,000 | 309,600 | 332,500 | 309,600 | 332,500 |
| A Division Total | 75,375,300 | 75,375,300 | 66,707,500 | 66,707,500 | 70,793,800 | 72,210,900 | 62,539,900 | 64,989,000 |

| Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018 | | | | | | | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|---|
| Division and Services | 2019 | | | | 2018 | | | | |
| | Expenditure | | Income | | Expenditure | | Income | | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € | |
| B Road Transport & Safety | | | | | | | | | |
| B01 NP Road - Maintenance and Improvement | - | - | - | - | - | - | - | - | - |
| B02 NS Road - Maintenance and Improvement | 287,300 | 287,300 | 61,900 | 61,900 | 104,600 | 1,043,000 | 62,700 | 885,100 | |
| B03 Regional Road - Maintenance and Improvement | 2,816,800 | 2,816,800 | 40,300 | 40,300 | 2,727,500 | 2,889,700 | 47,000 | 50,400 | |
| B04 Local Road - Maintenance and Improvement | 14,240,800 | 14,240,800 | 3,036,100 | 3,036,100 | 12,317,800 | 13,176,500 | 3,045,800 | 3,416,100 | |
| B05 Public Lighting | 5,285,400 | 5,285,400 | 654,700 | 654,700 | 4,641,500 | 4,612,000 | 659,100 | 105,700 | |
| B06 Traffic Management Improvement | 2,646,200 | 2,646,200 | 137,000 | 137,000 | 2,621,200 | 2,793,900 | 137,500 | 177,800 | |
| B07 Road Safety Engineering Improvement | 1,989,400 | 1,989,400 | 71,000 | 71,000 | 1,870,000 | 1,903,600 | 71,500 | 74,700 | |
| B08 Road Safety Promotion & Education | 2,213,500 | 2,213,500 | 53,400 | 53,400 | 1,640,300 | 1,684,500 | 52,800 | 56,500 | |
| B09 Maintenance & Management of Car Parking | 484,600 | 484,600 | 654,000 | 654,000 | 479,800 | 471,600 | 691,500 | 654,000 | |
| B10 Support to Roads Capital Prog | 850,800 | 850,800 | 18,200 | 18,200 | 1,086,700 | 1,119,400 | 27,000 | 32,200 | |
| B11 Agency & Recoupable Services | 115,500 | 115,500 | 249,500 | 249,500 | 115,000 | 102,000 | 427,500 | 247,000 | |
| B Division Total | 30,930,300 | 30,930,300 | 4,976,100 | 4,976,100 | 27,604,400 | 29,796,200 | 5,222,400 | 5,699,500 | |

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

| Division and Services | 2019 | | | | 2018 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| C Water Services | | | | | | | | |
| C01 Water Supply | 4,451,200 | 4,451,200 | 4,451,200 | 4,451,200 | 4,299,600 | 4,285,000 | 4,299,700 | 4,285,000 |
| C02 Waste Water Treatment | 3,670,300 | 3,670,300 | 3,670,300 | 3,670,300 | 3,367,200 | 3,442,200 | 3,367,200 | 3,442,200 |
| C03 Collection of Water and Waste Water Charges | 142,800 | 142,800 | 142,800 | 142,800 | 195,700 | 172,800 | 195,700 | 172,800 |
| C04 Public Conveniences | - | - | - | - | - | - | - | - |
| C05 Admin of Group and Private Installations | - | - | 23,000 | 23,000 | - | - | - | 23,000 |
| C06 Support to Water Capital Programme | 414,400 | 414,400 | 414,400 | 414,400 | 620,200 | 448,200 | 620,100 | 448,200 |
| C07 Agency & Recoupable Services | - | - | - | - | - | - | - | - |
| C08 Local Authority Water and Sanitary Services | 4,878,600 | 4,878,600 | 513,200 | 513,200 | 4,643,700 | 4,682,200 | 547,600 | 527,200 |
| C Division Total | 13,557,300 | 13,557,300 | 9,214,900 | 9,214,900 | 13,126,400 | 13,030,400 | 9,030,300 | 8,898,400 |

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

| | 2019 | | | | 2018 | | | |
|--|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| D Division and Services | | | | | | | | |
| D Development Management | | | | | | | | |
| D01 Forward Planning | 2,591,700 | 2,591,700 | 78,500 | 78,500 | 3,078,900 | 2,946,200 | 81,500 | 92,100 |
| D02 Development Management | 3,253,000 | 3,253,000 | 1,098,400 | 1,098,400 | 3,114,600 | 2,994,900 | 1,086,800 | 1,111,700 |
| D03 Enforcement | 894,700 | 894,700 | 43,300 | 43,300 | 801,500 | 882,800 | 42,700 | 34,000 |
| D04 Industrial and Commercial Facilities | 1,224,400 | 1,224,400 | 151,000 | 151,000 | 1,268,900 | 1,228,900 | 153,200 | 154,300 |
| D05 Tourism Development and Promotion | 1,421,100 | 1,421,100 | 58,500 | 58,500 | 1,388,000 | 1,447,000 | 59,200 | 59,700 |
| D06 Community and Enterprise Function | 3,934,000 | 3,874,000 | 2,673,700 | 2,673,700 | 3,643,600 | 4,464,500 | 2,404,600 | 3,252,800 |
| D07 Unfinished Housing Estates | - | - | - | - | - | - | - | - |
| D08 Building Control | 786,000 | 786,000 | 179,600 | 179,600 | 859,300 | 813,300 | 186,200 | 187,700 |
| D09 Economic Development and Promotion | 3,830,900 | 3,850,900 | 1,392,300 | 1,392,300 | 3,274,900 | 3,589,700 | 1,414,500 | 1,528,200 |
| D10 Property Management | 1,907,500 | 1,877,500 | 986,900 | 986,900 | 1,885,300 | 1,832,300 | 997,700 | 998,100 |
| D11 Heritage and Conservation Services | 198,000 | 198,000 | 72,000 | 72,000 | 196,300 | 187,200 | 72,400 | 72,500 |
| D12 Agency & Recoupable Services | 6,000 | 6,000 | - | - | 10,000 | - | - | - |
| D Division Total | 20,047,300 | 19,977,300 | 6,734,200 | 6,734,200 | 19,521,300 | 20,386,800 | 6,498,800 | 7,491,100 |

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

| | 2019 | | | | 2018 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| E Division and Services | | | | | | | | |
| E Environmental Services | | | | | | | | |
| E01 Landfill Operation & Aftercare | 1,542,300 | 1,542,300 | 811,000 | 811,000 | 3,339,800 | 3,301,100 | 1,842,100 | 1,842,800 |
| E02 Recovery and Recycling Facilities Operations | 601,900 | 601,900 | 223,400 | 223,400 | 593,100 | 644,900 | 223,600 | 252,200 |
| E03 Waste to Energy Facilities Operations | 982,200 | 982,200 | 1,045,400 | 1,045,400 | 1,021,500 | 982,000 | 900,000 | 480,000 |
| E04 Provision of Waste to Collection Services | 703,200 | 703,200 | 469,600 | 469,600 | 786,700 | 607,200 | 745,700 | 470,100 |
| E05 Litter Management | 1,756,100 | 1,756,100 | 165,500 | 165,500 | 1,906,300 | 1,842,600 | 160,200 | 192,200 |
| E06 Street Cleaning | 8,041,600 | 8,041,600 | 171,600 | 171,600 | 6,768,100 | 7,408,700 | 164,200 | 309,600 |
| E07 Waste Regulations, Monitoring and Enforcement | 960,900 | 960,900 | 318,200 | 318,200 | 859,900 | 933,200 | 317,100 | 318,200 |
| E08 Waste Management Planning | - | - | - | - | - | - | - | - |
| E09 Maintenance of Burial Grounds | 1,439,400 | 1,439,400 | 734,700 | 734,700 | 1,329,300 | 1,361,200 | 737,600 | 739,800 |
| E10 Safety of Structures and Places | 693,600 | 693,600 | 94,200 | 94,200 | 802,600 | 770,000 | 19,400 | 120,200 |
| E11 Operation of Fire Service | 19,621,200 | 19,621,200 | 550,000 | 550,000 | 18,801,800 | 20,031,800 | 400,000 | 500,000 |
| E12 Fire Prevention | - | - | - | - | - | - | - | - |
| E13 Water Quality, Air and Noise Pollution | 358,600 | 358,600 | - | - | 362,200 | 364,600 | 600 | 600 |
| E14 Agency & Recoupable Services | - | - | - | - | - | - | - | - |
| E15 Climate Change and Flooding | 518,500 | 518,500 | 5,600 | 5,600 | - | 142,700 | - | - |
| E Division Total | 37,219,500 | 37,219,500 | 4,589,200 | 4,589,200 | 36,571,200 | 38,390,000 | 5,510,500 | 5,225,700 |

| | | 2019 | | | | | | 2018 | | | | | |
|---------------------------------|--|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|--|--|--|--|
| | | Expenditure | | Income | | Expenditure | | Income | | | | | |
| | | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € | | | | |
| Division and Services | | | | | | | | | | | | | |
| F Recreation and Amenity | | | | | | | | | | | | | |
| F01 | Leisure Facilities Operations | 505,200 | 505,200 | 150,000 | 150,000 | 559,500 | 503,800 | 150,000 | 120,000 | | | | |
| F02 | Operation of Library and Archival Service | 11,226,000 | 11,226,000 | 475,100 | 475,100 | 10,884,700 | 11,121,700 | 568,200 | 700,400 | | | | |
| F03 | Outdoor Leisure Areas Operations | 19,596,100 | 19,596,100 | 492,600 | 492,600 | 16,859,700 | 17,328,100 | 541,800 | 566,900 | | | | |
| F04 | Community Sport and Recreational Development | 9,258,500 | 9,258,500 | 3,251,000 | 3,251,000 | 8,098,900 | 8,433,700 | 3,068,200 | 3,084,800 | | | | |
| F05 | Operation of Arts Programme | 2,059,200 | 2,059,200 | 560,700 | 560,700 | 2,005,100 | 2,022,700 | 501,100 | 553,700 | | | | |
| F06 | Agency & Recoupable Services | - | - | - | - | - | - | - | - | | | | |
| F Division Total | | 42,645,600 | 42,645,600 | 4,929,400 | 4,929,400 | 38,407,900 | 39,410,000 | 4,829,300 | 5,025,800 | | | | |

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

| | 2019 | | | | 2018 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| G Division and Services | | | | | | | | |
| G Agriculture, Education, Health & Welfare | | | | | | | | |
| G01 Land Drainage Costs | - | - | - | - | - | - | - | - |
| G02 Operation and Maintenance of Piers and Harbours | - | - | - | - | - | - | - | - |
| G03 Coastal Protection | - | - | - | - | - | - | - | - |
| G04 Veterinary Service | 1,448,500 | 1,448,500 | 628,100 | 628,100 | 1,390,800 | 1,400,600 | 591,800 | 633,500 |
| G05 Educational Support Services | 256,800 | 256,800 | 90,000 | 90,000 | 311,000 | 296,700 | 92,400 | 90,100 |
| G06 Agency & Recoupable Services | - | - | - | - | - | - | - | - |
| G Division Total | 1,705,300 | 1,705,300 | 718,100 | 718,100 | 1,701,800 | 1,697,300 | 684,200 | 723,600 |

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

| | 2019 | | | | 2018 | | | |
|--|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| H Division and Services | | | | | | | | |
| H Miscellaneous Services | | | | | | | | |
| H01 Profit & Loss Machinery Account | 48,000 | 48,000 | 41,700 | 41,700 | 40,800 | 9,700 | 47,400 | 39,000 |
| H02 Profit & Loss Stores Account | - | - | - | - | - | - | - | - |
| H03 Administration of Rates | 19,491,300 | 19,491,300 | 12,331,700 | 12,331,700 | 22,670,900 | 19,685,000 | 8,308,400 | 7,446,600 |
| H04 Franchise Costs | 431,900 | 431,900 | 4,500 | 4,500 | 425,700 | 512,300 | 4,500 | 9,700 |
| H05 Operation of Morgue and Coroner Expenses | 71,200 | 71,200 | - | - | 156,900 | 100,300 | - | - |
| H06 Weighbridges | - | - | - | - | - | - | - | - |
| H07 Operation of Markets and Casual Trading | - | - | 30,000 | 30,000 | - | - | 30,000 | 30,000 |
| H08 Malicious Damage | - | - | - | - | - | 70,500 | - | 70,500 |
| H09 Local Representation & Civic Leadership | 1,330,100 | 1,400,100 | - | - | 1,393,300 | 1,329,900 | - | - |
| H10 Motor Taxation | - | - | - | - | - | - | - | - |
| H11 Agency & Recoupable Services | 12,500 | 12,500 | 4,237,100 | 4,237,100 | 16,800 | 34,700 | 2,594,500 | 3,884,000 |
| H Division Total | 21,385,000 | 21,455,000 | 16,645,000 | 16,645,000 | 24,704,400 | 21,742,400 | 10,984,800 | 11,479,800 |
| Overall Total | 242,865,600 | 242,865,600 | 114,514,400 | 114,514,400 | 232,431,300 | 236,664,000 | 105,300,200 | 109,532,900 |

Table D

ANALYSIS OF BUDGET 2019 INCOME FROM GOODS AND SERVICES

| | 2019 | 2018 |
|---|-------------------|-------------------|
| Source of Income | € | € |
| Rents from houses | 25,223,300 | 23,168,000 |
| Housing Loans Interest & Charges | 1,162,600 | 1,006,800 |
| Parking Fines & Charges | 684,000 | 721,500 |
| Irish Water | 8,414,000 | 8,182,400 |
| Planning Fees | 1,180,000 | 1,160,000 |
| Sale/leasing of other property/Industrial Sites | 1,649,800 | 1,655,500 |
| Domestic Refuse Charges | - | - |
| Commercial Refuse Charges | - | - |
| Landfill Charges | - | - |
| Fire Charges | 550,000 | 400,000 |
| Recreation/Amenity/Culture | 358,500 | 341,300 |
| Library Fees/Fines | 130,000 | 150,000 |
| Superannuation | 1,883,800 | 2,013,100 |
| Agency Services & Repayable Works | 91,000 | 91,000 |
| Local Authority Contributions | 1,662,200 | 3,007,700 |
| NPPR | 600,000 | 450,000 |
| Other income | 10,175,000 | 6,299,200 |
| Total Goods and Services | 53,764,200 | 48,646,500 |

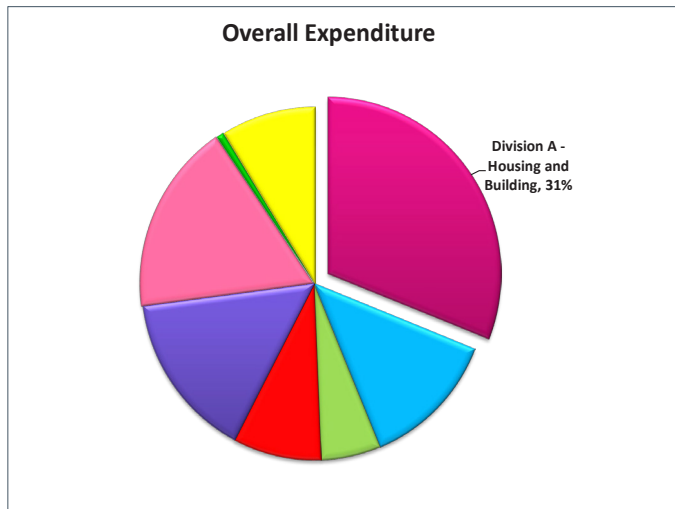
Table E

ANALYSIS OF BUDGET 2019 INCOME FROM GRANTS & SUBSIDIES

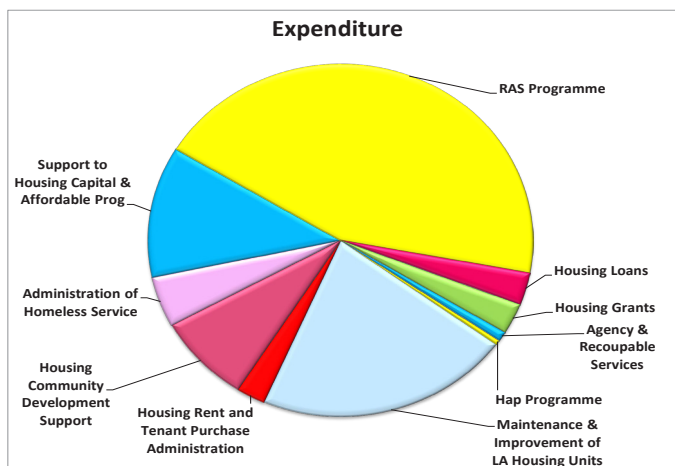
| | 2019 | 2018 |
|---|-------------------|-------------------|
| | € | € |
| Department of Housing, Planning and Local Government | | |
| Housing & Building | 38,952,400 | 36,754,300 |
| Road Transport & Safety | 2,886,900 | 2,886,900 |
| Water Services | 487,900 | 499,200 |
| Development Management | 168,000 | 2,435,800 |
| Environmental Services | 130,000 | 186,100 |
| Recreation & Amenity | 90,800 | - |
| Agriculture, Education, Health & Welfare | - | - |
| Miscellaneous Services | 9,835,100 | 8,502,500 |
| Sub-total | 52,551,100 | 51,264,800 |
| Other Departments and Bodies | | |
| TII Transport Infrastructure Ireland | 700,000 | 700,000 |
| Culture, Heritage & Gaeltacht | 100,000 | 64,500 |
| National Transport Authority | - | - |
| Social Protection | - | - |
| Defence | - | - |
| Education & Skills | - | 2,300 |
| Library Council | - | 124,600 |
| Arts Council | 45,000 | 45,000 |
| Transport, Tourism & Sport | - | - |
| Justice & Equality | - | - |
| Agriculture, Food & The Marine | 105,000 | - |
| Non Dept HFA & BMW | - | - |
| Jobs, Enterprise, & Innovation | 1,256,000 | 1,189,200 |
| Rural & Community Development | 2,541,000 | - |
| Communications, Climate Action & Environment | 56,100 | - |
| Food Safety Authority of Ireland | 340,000 | - |
| Other | 3,056,000 | 3,263,300 |
| Sub-total | 8,199,100 | 5,388,900 |
| Total Grants and Subsidies | 60,750,200 | 56,653,700 |

Division A - Housing and Building

| Division | Amount | % |
|---|--------------------|-------------|
| Division A - Housing and Building | 75,375,300 | 31% |
| Division B - Road Transport & Safety | 30,930,300 | 13% |
| Division C - Water Services | 13,557,300 | 6% |
| Division D - Development Management | 20,047,300 | 8% |
| Division E - Environmental Services | 37,219,500 | 15% |
| Division F - Recreation and Amenity | 42,645,600 | 18% |
| Division G - Agriculture, Education, Health & Welfare | 1,705,300 | 1% |
| Division H - Miscellaneous Services | 21,385,000 | 9% |
| Grand Total | 242,865,600 | 100% |



| How the Division is Spent | Amount | % |
|---|-------------------|-------------|
| Maintenance & Improvement of LA Housing Units | 16,232,500 | 22% |
| Housing Rent and Tenant Purchase Administration | 1,844,000 | 2% |
| Housing Community Development Support | 6,059,500 | 8% |
| Administration of Homeless Service | 3,481,300 | 5% |
| Support to Housing Capital & Affordable Prog | 9,063,300 | 12% |
| RAS Programme | 33,384,500 | 44% |
| Housing Loans | 2,225,000 | 3% |
| Housing Grants | 2,119,200 | 3% |
| Agency & Recoupable Services | 652,800 | 1% |
| Hap Programme | 313,200 | 0% |
| Grand Total | 75,375,300 | 100% |



| How the Division is Funded | Amount | % |
|--------------------------------------|-------------------|-------------|
| Grants DoHP&LG | 38,952,400 | 52% |
| Superannuation | 348,600 | 0% |
| Housing Loans Interest & Charges | 1,162,600 | 2% |
| Housing Rent | 25,233,300 | 33% |
| Miscellaneous Inc - Goods & Services | 615,700 | 1% |
| Local Authority Contributions | 320,000 | 0% |
| Rates & Discretionary LPT | 8,742,700 | 12% |
| Grand Total | 75,375,300 | 100% |

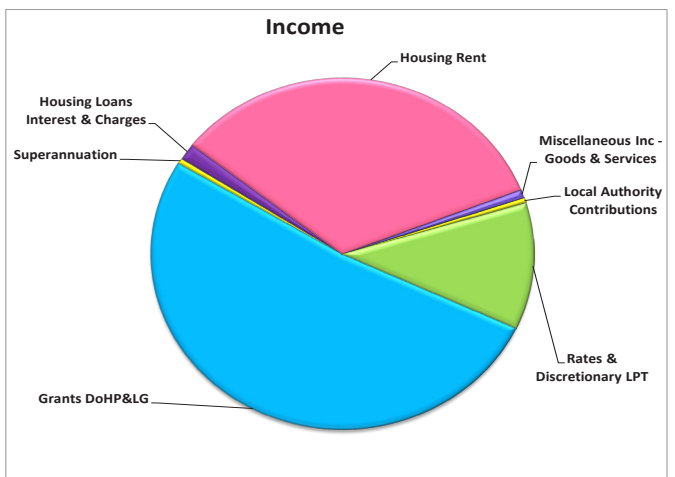


Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

| | 2019 | | | | 2018 | | | | |
|---|--------------------|------------------------------|--------------------|------------------------------|--------------------|-------------------|--------------------|-------------------|--|
| | Expenditure | | Income | | Expenditure | | Income | | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn | Adopted by Council | Estimated Outturn | |
| | € | € | € | € | € | € | € | € | |
| Division and Services | | | | | | | | | |
| A Housing and Building | | | | | | | | | |
| A01 Maintenance & Improvement of LA Housing Units | 16,232,500 | 16,232,500 | 23,123,600 | 23,123,600 | 14,456,300 | 15,115,400 | 21,036,500 | 22,956,100 | |
| A02 Housing Assessment, Allocation and Transfer | - | - | - | - | - | - | - | - | |
| A03 Housing Rent and Tenant Purchase Administration | 1,844,000 | 1,844,000 | 42,400 | 42,400 | 1,927,600 | 1,806,700 | 51,400 | 60,900 | |
| A04 Housing Community Development Support | 6,059,500 | 6,059,500 | 99,800 | 99,800 | 5,603,700 | 5,689,400 | 110,700 | 125,700 | |
| A05 Administration of Homeless Service | 3,481,300 | 3,481,300 | 425,400 | 425,400 | 3,408,200 | 3,558,000 | 343,400 | 393,900 | |
| A06 Support to Housing Capital & Affordable Prog | 9,063,300 | 9,063,300 | 6,639,500 | 6,639,500 | 9,071,300 | 9,231,700 | 6,694,600 | 6,650,400 | |
| A07 RAS and Leasing Programme | 33,384,500 | 33,384,500 | 33,194,900 | 33,194,900 | 30,976,600 | 31,557,100 | 30,976,200 | 31,486,100 | |
| A08 Housing Loans | 2,225,000 | 2,225,000 | 1,372,200 | 1,372,200 | 2,444,900 | 2,319,800 | 1,375,800 | 1,378,500 | |
| A09 Housing Grants | 2,119,200 | 2,119,200 | 1,378,600 | 1,378,600 | 2,122,600 | 2,090,300 | 1,331,500 | 1,373,500 | |
| A11 Agency & Recoupable Services | 652,800 | 652,800 | 308,100 | 308,100 | 473,000 | 510,000 | 310,200 | 231,400 | |
| A12 HAP Programme | 313,200 | 313,200 | 123,000 | 123,000 | 309,600 | 332,500 | 309,600 | 332,500 | |
| A Division Total | 75,375,300 | 75,375,300 | 66,707,500 | 66,707,500 | 70,793,800 | 72,210,900 | 62,539,900 | 64,989,000 | |

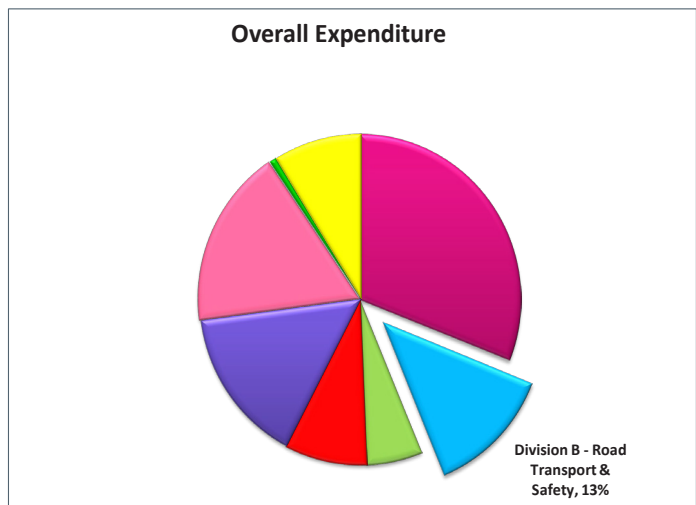
| Table F - Expenditure | | | | |
|--|---------------------------------|---|---------------------------------|--------------------------------|
| Division A - Housing and Building | | | | |
| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| A0101 Maintenance of LA Housing Units | 12,325,000 | 12,325,000 | 10,541,200 | 11,000,900 |
| A0102 Maintenance of Traveller Accommodation Units | 448,200 | 448,200 | 487,700 | 478,700 |
| A0103 Traveller Accommodation Management | 1,211,200 | 1,211,200 | 1,153,500 | 1,268,100 |
| A0104 Estate Maintenance | - | - | - | - |
| A0199 Service Support Costs | 2,248,100 | 2,248,100 | 2,273,900 | 2,367,700 |
| A01 Maintenance & Improvement of LA Housing Units | 16,232,500 | 16,232,500 | 14,456,300 | 15,115,400 |
| A0201 Assessment of Housing Needs, Allocs. & Trans. | - | - | - | - |
| A0299 Service Support Costs | - | - | - | - |
| A02 Housing Assessment, Allocation and Transfer | - | - | - | - |
| A0301 Debt Management & Rent Assessment | 1,150,100 | 1,150,100 | 1,165,900 | 1,027,800 |
| A0399 Service Support Costs | 693,900 | 693,900 | 761,700 | 778,900 |
| A03 Housing Rent and Tenant Purchase Administration | 1,844,000 | 1,844,000 | 1,927,600 | 1,806,700 |
| A0401 Housing Estate Management | 3,850,400 | 3,850,400 | 3,188,800 | 3,365,900 |
| A0402 Tenancy Management | 611,900 | 611,900 | 727,200 | 605,900 |
| A0403 Social and Community Housing Service | - | - | - | - |
| A0499 Service Support Costs | 1,597,200 | 1,597,200 | 1,687,700 | 1,717,600 |
| A04 Housing Community Development Support | 6,059,500 | 6,059,500 | 5,603,700 | 5,689,400 |
| A0501 Homeless Grants Other Bodies | 3,105,900 | 3,105,900 | 3,062,300 | 3,203,400 |
| A0502 Homeless Service | - | - | - | - |
| A0599 Service Support Costs | 375,400 | 375,400 | 345,900 | 354,600 |
| A05 Administration of Homeless Service | 3,481,300 | 3,481,300 | 3,408,200 | 3,558,000 |
| A0601 Technical and Administrative Support | 1,721,300 | 1,721,300 | 1,670,600 | 1,868,700 |
| A0602 Loan Charges | 6,120,400 | 6,120,400 | 6,165,900 | 6,119,200 |
| A0699 Service Support Costs | 1,221,600 | 1,221,600 | 1,234,800 | 1,243,800 |
| A06 Support to Housing Capital & Affordable Prog | 9,063,300 | 9,063,300 | 9,071,300 | 9,231,700 |
| A0701 RAS Operations | 17,863,100 | 17,863,100 | 20,590,100 | 18,969,200 |
| A0702 Long Term Leasing | 6,896,300 | 6,896,300 | 4,776,600 | 5,215,800 |
| A0703 Payment & Availability | 7,512,600 | 7,512,600 | 4,450,000 | 6,249,400 |
| A0704 Affordable Leases | 681,700 | 681,700 | 725,000 | 674,100 |
| A0799 Service Support Costs | 430,800 | 430,800 | 434,900 | 448,600 |
| A07 RAS and Leasing Programme | 33,384,500 | 33,384,500 | 30,976,600 | 31,557,100 |

| Table F - Expenditure | | | | |
|---|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division A - Housing and Building | | | | |
| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| A0801 Loan Interest and Other Charges | 1,910,900 | 1,910,900 | 2,136,500 | 2,002,800 |
| A0802 Debt Management Housing Loans | - | - | - | - |
| A0899 Service Support Costs | 314,100 | 314,100 | 308,400 | 317,000 |
| A08 Housing Loans | 2,225,000 | 2,225,000 | 2,444,900 | 2,319,800 |
| A0901 Housing & Adaptation Grant Scheme | 1,680,800 | 1,680,800 | 1,573,800 | 1,577,400 |
| A0902 Loan Charges DPG/ERG | - | - | 80,100 | 80,100 |
| A0903 Essential Repair Grants | 60,000 | 60,000 | 50,000 | 50,000 |
| A0904 Other Housing Grant Payments | - | - | - | - |
| A0905 Mobility Aids Housing Grants | 200,000 | 200,000 | 240,000 | 200,000 |
| A0999 Service Support Costs | 178,400 | 178,400 | 178,700 | 182,800 |
| A09 Housing Grants | 2,119,200 | 2,119,200 | 2,122,600 | 2,090,300 |
| A1101 Agency & Recoupable Service | 522,200 | 522,200 | 337,200 | 369,400 |
| A1199 Service Support Costs | 130,600 | 130,600 | 135,800 | 140,600 |
| A11 Agency & Recoupable Services | 652,800 | 652,800 | 473,000 | 510,000 |
| A1201 HAP | 174,400 | 174,400 | 173,400 | 192,700 |
| A1202 HAP Agency Services | - | - | - | - |
| A1299 HAP Service Support Costs | 138,800 | 138,800 | 136,200 | 139,800 |
| A12 HAP Programme | 313,200 | 313,200 | 309,600 | 332,500 |
| A Division Total | 75,375,300 | 75,375,300 | 70,793,800 | 72,210,900 |

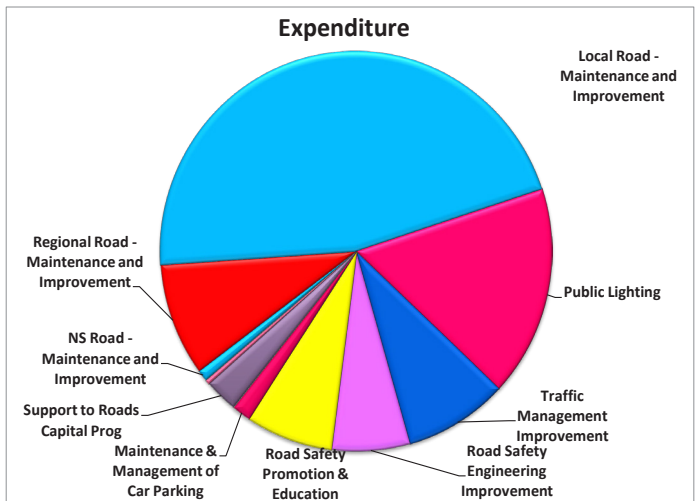
| Table F - Income | | | | |
|--|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division A - Housing and Building | | | | |
| Income by Source | 2019 | | 2018 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| Government Grants | | | | |
| Housing, Planning, & Local Government | 38,952,400 | 38,952,400 | 36,754,300 | 37,436,000 |
| Other | - | - | - | - |
| Total Government Grants | 38,952,400 | 38,952,400 | 36,754,300 | 37,436,000 |
| Goods & Services | | | | |
| Rents from houses | 25,223,300 | 25,223,300 | 23,168,000 | 24,823,900 |
| Housing Loans Interest & Charges | 1,162,600 | 1,162,600 | 1,006,800 | 1,108,800 |
| Superannuation | 348,600 | 348,600 | 386,400 | 390,200 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | 404,900 | 404,900 | 320,000 | 369,200 |
| Other income | 615,700 | 615,700 | 904,400 | 860,900 |
| Total Goods & Services | 27,755,100 | 27,755,100 | 25,785,600 | 27,553,000 |
| Division 'A' Total | 66,707,500 | 66,707,500 | 62,539,900 | 64,989,000 |

Division B - Road Transport & Safety

| Division | Amount | % |
|---|--------------------|-------------|
| Division A - Housing and Building | 75,375,300 | 31% |
| Division B - Road Transport & Safety | 30,930,300 | 13% |
| Division C - Water Services | 13,557,300 | 6% |
| Division D - Development Management | 20,047,300 | 8% |
| Division E - Environmental Services | 37,219,500 | 15% |
| Division F - Recreation and Amenity | 42,645,600 | 18% |
| Division G - Agriculture, Education, Health & Welfare | 1,705,300 | 1% |
| Division H - Miscellaneous Services | 21,385,000 | 9% |
| Grand Total | 242,865,600 | 100% |



| How the Division is Spent | Amount | % |
|---|-------------------|-------------|
| NP Road - Maintenance and Improvement | 0 | 0% |
| NS Road - Maintenance and Improvement | 287,300 | 1% |
| Regional Road - Maintenance and Improvement | 2,816,800 | 9% |
| Local Road - Maintenance and Improvement | 14,240,800 | 46% |
| Public Lighting | 5,285,400 | 17% |
| Traffic Management Improvement | 2,646,200 | 9% |
| Road Safety Engineering Improvement | 1,989,400 | 6% |
| Road Safety Promotion & Education | 2,213,500 | 7% |
| Maintenance & Management of Car Parking | 484,600 | 2% |
| Support to Roads Capital Prog | 850,800 | 3% |
| Agency & Recoupable Services | 115,500 | 0% |
| Grand Total | 30,930,300 | 100% |



| How the Division is Funded | Amount | % |
|--------------------------------------|-------------------|-------------|
| Superannuation | 261,500 | 1% |
| TII Transport Infrastructure Ireland | 700,000 | 2% |
| Parking Fees/Charges | 654,000 | 2% |
| Miscellaneous Inc - Goods & Services | 473,700 | 2% |
| Grants DoHP&LG | 2,886,900 | 9% |
| Rates & Discretionary LPT | 25,954,200 | 84% |
| Grand Total | 30,930,300 | 100% |

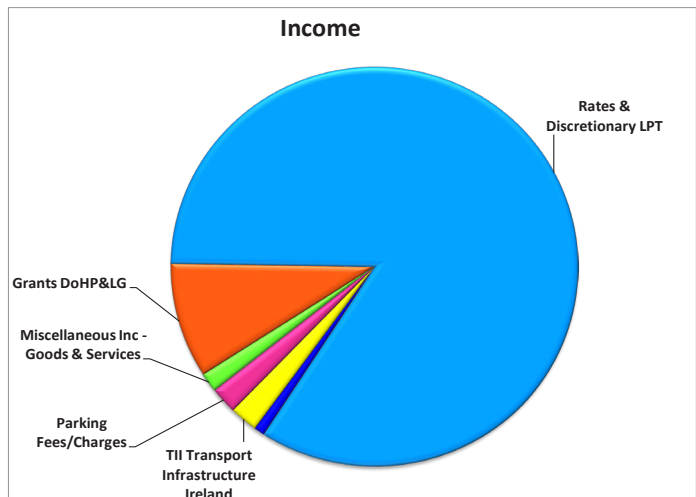


Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

| | 2019 | | | | 2018 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| Division and Services | | | | | | | | |
| B Road Transport & Safety | | | | | | | | |
| B01 NP Road - Maintenance and Improvement | - | - | - | - | - | - | - | - |
| B02 NS Road - Maintenance and Improvement | 287,300 | 287,300 | 61,900 | 61,900 | 104,600 | 1,043,000 | 62,700 | 885,100 |
| B03 Regional Road - Maintenance and Improvement | 2,816,800 | 2,816,800 | 40,300 | 40,300 | 2,727,500 | 2,889,700 | 47,000 | 50,400 |
| B04 Local Road - Maintenance and Improvement | 14,240,800 | 14,240,800 | 3,036,100 | 3,036,100 | 12,317,800 | 13,176,500 | 3,045,800 | 3,416,100 |
| B05 Public Lighting | 5,285,400 | 5,285,400 | 654,700 | 654,700 | 4,641,500 | 4,612,000 | 659,100 | 105,700 |
| B06 Traffic Management Improvement | 2,646,200 | 2,646,200 | 137,000 | 137,000 | 2,621,200 | 2,793,900 | 137,500 | 177,800 |
| B07 Road Safety Engineering Improvement | 1,989,400 | 1,989,400 | 71,000 | 71,000 | 1,870,000 | 1,903,600 | 71,500 | 74,700 |
| B08 Road Safety Promotion & Education | 2,213,500 | 2,213,500 | 53,400 | 53,400 | 1,640,300 | 1,684,500 | 52,800 | 56,500 |
| B09 Maintenance & Management of Car Parking | 484,600 | 484,600 | 654,000 | 654,000 | 479,800 | 471,600 | 691,500 | 654,000 |
| B10 Support to Roads Capital Prog | 850,800 | 850,800 | 18,200 | 18,200 | 1,086,700 | 1,119,400 | 27,000 | 32,200 |
| B11 Agency & Recoupable Services | 115,500 | 115,500 | 249,500 | 249,500 | 115,000 | 102,000 | 427,500 | 247,000 |
| B Division Total | 30,930,300 | 30,930,300 | 4,976,100 | 4,976,100 | 27,604,400 | 29,796,200 | 5,222,400 | 5,699,500 |

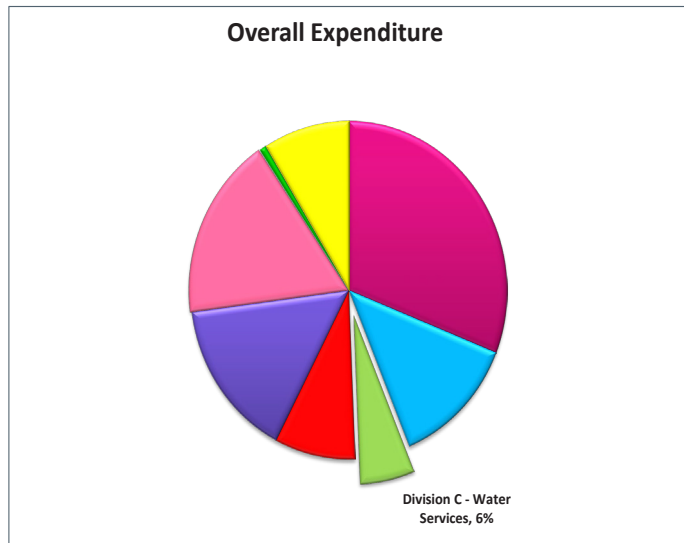
| Table F - Expenditure | | | | |
|---|---------------------------------|---|---------------------------------|--------------------------------|
| Division B - Road Transport & Safety | | | | |
| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| B0101 NP - Surface Dressing | - | - | - | - |
| B0102 NP - Pavement Overlay/Reconstruction | - | - | - | - |
| B0103 NP - Winter Maintenance | - | - | - | - |
| B0104 NP - Bridge Maintenance (Eirspan) | - | - | - | - |
| B0105 NP - General Maintenance | - | - | - | - |
| B0106 NP - General Improvements Works | - | - | - | - |
| B0199 Service Support Costs | - | - | - | - |
| B01 NP Road - Maintenance and Improvement | - | - | - | - |
| B0201 NS - Surface Dressing | - | - | - | - |
| B0202 NS - Overlay/Reconstruction | - | - | - | - |
| B0203 NS - Overlay/Reconstruction – Urban | - | - | - | - |
| B0204 NS - Winter Maintenance | 44,100 | 44,100 | 29,300 | 67,600 |
| B0205 NS - Bridge Maintenance (Eirspan) | - | - | - | - |
| B0206 NS - General Maintenance - Urban | 225,000 | 225,000 | 55,900 | 954,900 |
| B0207 NS - General Improvement Works | - | - | - | - |
| B0299 Service Support Costs | 18,200 | 18,200 | 19,400 | 20,500 |
| B02 NS Road - Maintenance and Improvement | 287,300 | 287,300 | 104,600 | 1,043,000 |
| B0301 Regional Roads Surface Dressing | - | - | - | - |
| B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay | - | - | - | - |
| B0303 Regional Road Winter Maintenance | 228,800 | 228,800 | 218,000 | 284,900 |
| B0304 Regional Road Bridge Maintenance | - | - | - | - |
| B0305 Regional Road General Maintenance Works | 2,193,600 | 2,193,600 | 2,073,600 | 2,148,200 |
| B0306 Regional Road General Improvement Works | - | - | - | - |
| B0399 Service Support Costs | 394,400 | 394,400 | 435,900 | 456,600 |
| B03 Regional Road - Maintenance and Improvement | 2,816,800 | 2,816,800 | 2,727,500 | 2,889,700 |
| B0401 Local Road Surface Dressing | - | - | - | - |
| B0402 Local Rd Surface Rest/Road Reconstruction/Overlay | - | - | - | - |
| B0403 Local Roads Winter Maintenance | 181,700 | 181,700 | 147,100 | 228,700 |
| B0404 Local Roads Bridge Maintenance | 120,000 | 120,000 | 120,000 | 120,000 |
| B0405 Local Roads General Maintenance Works | 12,359,200 | 12,359,200 | 10,557,400 | 11,262,200 |
| B0406 Local Roads General Improvement Works | 236,900 | 236,900 | 236,500 | 236,700 |
| B0499 Service Support Costs | 1,343,000 | 1,343,000 | 1,256,800 | 1,328,900 |
| B04 Local Road - Maintenance and Improvement | 14,240,800 | 14,240,800 | 12,317,800 | 13,176,500 |

| Table F - Expenditure | | | | |
|--|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division B - Road Transport & Safety | | | | |
| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| B0501 Public Lighting Operating Costs | 3,658,900 | 3,658,900 | 3,680,500 | 3,623,200 |
| B0502 Public Lighting Improvement | 1,475,000 | 1,475,000 | 750,000 | 770,000 |
| B0599 Service Support Costs | 151,500 | 151,500 | 211,000 | 218,800 |
| B05 Public Lighting | 5,285,400 | 5,285,400 | 4,641,500 | 4,612,000 |
| B0601 Traffic Management | 165,000 | 165,000 | 145,000 | 190,200 |
| B0602 Traffic Maintenance | 2,005,800 | 2,005,800 | 1,956,100 | 2,042,900 |
| B0603 Traffic Improvement Measures | 100,000 | 100,000 | 100,000 | 130,000 |
| B0699 Service Support Costs | 375,400 | 375,400 | 420,100 | 430,800 |
| B06 Traffic Management Improvement | 2,646,200 | 2,646,200 | 2,621,200 | 2,793,900 |
| B0701 Low Cost Remedial Measures | 1,417,600 | 1,417,600 | 1,312,700 | 1,328,400 |
| B0702 Other Engineering Improvements | 150,000 | 150,000 | 150,000 | 150,000 |
| B0799 Service Support Costs | 421,800 | 421,800 | 407,300 | 425,200 |
| B07 Road Safety Engineering Improvement | 1,989,400 | 1,989,400 | 1,870,000 | 1,903,600 |
| B0801 School Wardens | 1,217,500 | 1,217,500 | 1,077,200 | 1,090,600 |
| B0802 Publicity and Promotion Road Safety | - | - | - | - |
| B0899 Service Support Costs | 996,000 | 996,000 | 563,100 | 593,900 |
| B08 Road Safety Promotion & Education | 2,213,500 | 2,213,500 | 1,640,300 | 1,684,500 |
| B0901 Maintenance and Management of Car Parks | 40,000 | 40,000 | 40,000 | 37,000 |
| B0902 Operation of Street Parking | 431,200 | 431,200 | 430,000 | 425,000 |
| B0903 Parking Enforcement | - | - | - | - |
| B0999 Service Support Costs | 13,400 | 13,400 | 9,800 | 9,600 |
| B09 Maintenance & Management of Car Parking | 484,600 | 484,600 | 479,800 | 471,600 |
| B1001 Administration of Roads Capital Programme | 553,200 | 553,200 | 581,200 | 605,700 |
| B1099 Service Support Costs | 297,600 | 297,600 | 505,500 | 513,700 |
| B10 Support to Roads Capital Prog | 850,800 | 850,800 | 1,086,700 | 1,119,400 |
| B1101 Agency & Recoupable Service | 115,000 | 115,000 | 115,000 | 102,000 |
| B1199 Service Support Costs | 500 | 500 | - | - |
| B11 Agency & Recoupable Services | 115,500 | 115,500 | 115,000 | 102,000 |
| B Division Total | 30,930,300 | 30,930,300 | 27,604,400 | 29,796,200 |

| Table F - Income | | | | |
|---|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division B - Road Transport & Safety | | | | |
| Income by Source | 2019 | | 2018 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| Government Grants | | | | |
| Housing, Planning, & Local Government | 2,886,900 | 2,886,900 | 2,886,900 | 3,233,700 |
| TII Transport Infrastructure Ireland | 700,000 | 700,000 | 700,000 | 967,300 |
| Culture, Heritage & Gaeltacht | - | - | - | - |
| National Transport Authority | - | - | - | - |
| Transport, Tourism & Sport | - | - | - | - |
| Other | - | - | - | - |
| Total Government Grants | 3,586,900 | 3,586,900 | 3,586,900 | 4,201,000 |
| Goods & Services | | | | |
| Parking Fines & Charges | 654,000 | 654,000 | 691,500 | 654,000 |
| Superannuation | 261,500 | 261,500 | 274,800 | 277,400 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | - | - | - | - |
| Other income | 473,700 | 473,700 | 669,200 | 567,100 |
| Total Goods & Services | 1,389,200 | 1,389,200 | 1,635,500 | 1,498,500 |
| Division 'B' Total | 4,976,100 | 4,976,100 | 5,222,400 | 5,699,500 |

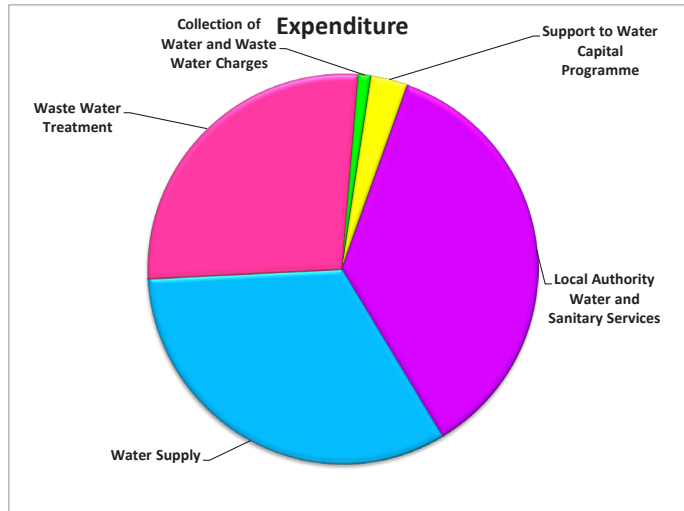
Division C - Water Services

| Division | Amount | % |
|---|--------------------|-------------|
| Division A - Housing and Building | 75,375,300 | 31% |
| Division B - Road Transport & Safety | 30,930,300 | 13% |
| Division C - Water Services | 13,557,300 | 6% |
| Division D - Development Management | 20,047,300 | 8% |
| Division E - Environmental Services | 37,219,500 | 15% |
| Division F - Recreation and Amenity | 42,645,600 | 18% |
| Division G - Agriculture, Education, Health & Welfare | 1,705,300 | 1% |
| Division H - Miscellaneous Services | 21,385,000 | 9% |
| Grand Total | 242,865,600 | 100% |



How the Division is Spent

| | Amount | % |
|---|-------------------|-------------|
| Water Supply | 4,451,200 | 33% |
| Waste Water Treatment | 3,670,300 | 27% |
| Collection of Water and Waste Water Charges | 142,800 | 1% |
| Admin of Group and Private Installations | 0 | 0% |
| Support to Water Capital Programme | 414,400 | 3% |
| Agency & Recoupable Services | 0 | 0% |
| Local Authority Water and Sanitary Services | 4,878,600 | 36% |
| Grand Total | 13,557,300 | 100% |



How the Division is Funded

| | Amount | % |
|--------------------------------------|-------------------|-------------|
| Irish Water | 8,414,000 | 62% |
| Grants DoHP&LG | 487,900 | 4% |
| Miscellaneous Inc - Goods & Services | 75,100 | 1% |
| Superannuation | 237,900 | 2% |
| Rates & Discretionary LPT | 4,342,400 | 32% |
| Grand Total | 13,557,300 | 100% |

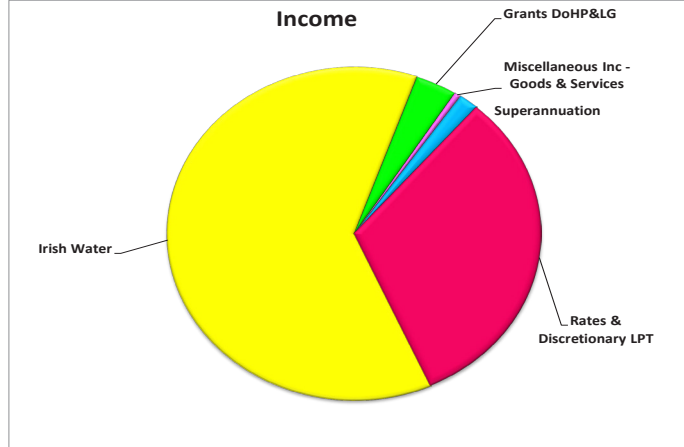


Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

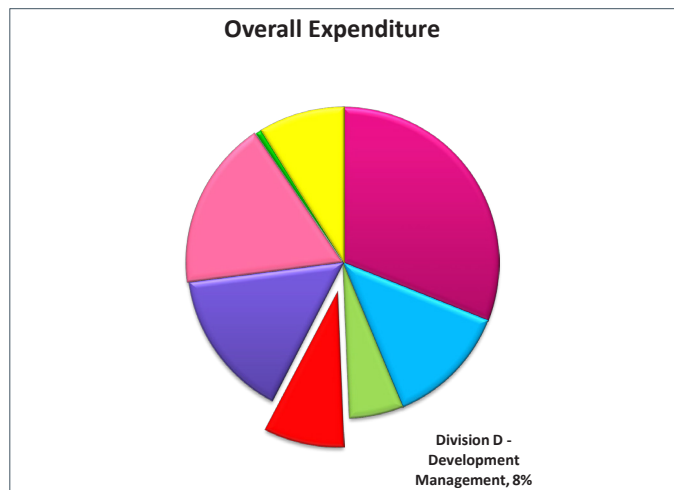
| | 2019 | | | | 2018 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| C Water Services | | | | | | | | |
| C01 Water Supply | 4,451,200 | 4,451,200 | 4,451,200 | 4,451,200 | 4,299,600 | 4,285,000 | 4,299,700 | 4,285,000 |
| C02 Waste Water Treatment | 3,670,300 | 3,670,300 | 3,670,300 | 3,670,300 | 3,367,200 | 3,442,200 | 3,367,200 | 3,442,200 |
| C03 Collection of Water and Waste Water Charges | 142,800 | 142,800 | 142,800 | 142,800 | 195,700 | 172,800 | 195,700 | 172,800 |
| C04 Public Conveniences | - | - | - | - | - | - | - | - |
| C05 Admin of Group and Private Installations | - | - | 23,000 | 23,000 | - | - | - | 23,000 |
| C06 Support to Water Capital Programme | 414,400 | 414,400 | 414,400 | 414,400 | 620,200 | 448,200 | 620,100 | 448,200 |
| C07 Agency & Recoupable Services | - | - | - | - | - | - | - | - |
| C08 Local Authority Water and Sanitary Services | 4,878,600 | 4,878,600 | 513,200 | 513,200 | 4,643,700 | 4,682,200 | 547,600 | 527,200 |
| C Division Total | 13,557,300 | 13,557,300 | 9,214,900 | 9,214,900 | 13,126,400 | 13,030,400 | 9,030,300 | 8,898,400 |

| Table F - Expenditure | | | | |
|--|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division C - Water Services | | | | |
| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| C0101 Water Plants and Networks | 3,207,600 | 3,207,600 | 3,175,200 | 3,086,600 |
| C0199 Service Support Costs | 1,243,600 | 1,243,600 | 1,124,400 | 1,198,400 |
| C01 Water Supply | 4,451,200 | 4,451,200 | 4,299,600 | 4,285,000 |
| C0201 Waste Plants and Networks | 2,741,700 | 2,741,700 | 2,479,900 | 2,497,300 |
| C0299 Service Support Costs | 928,600 | 928,600 | 887,300 | 944,900 |
| C02 Waste Water Treatment | 3,670,300 | 3,670,300 | 3,367,200 | 3,442,200 |
| C0301 Debt Management Water and Waste Water | 89,000 | 89,000 | 120,200 | 94,600 |
| C0399 Service Support Costs | 53,800 | 53,800 | 75,500 | 78,200 |
| C03 Collection of Water and Waste Water Charges | 142,800 | 142,800 | 195,700 | 172,800 |
| C0401 Operation and Maintenance of Public Conveniences | - | - | - | - |
| C0499 Service Support Costs | - | - | - | - |
| C04 Public Conveniences | - | - | - | - |
| C0501 Grants for Individual Installations | - | - | - | - |
| C0502 Grants for Water Group Schemes | - | - | - | - |
| C0503 Grants for Waste Water Group Schemes | - | - | - | - |
| C0504 Group Water Scheme Subsidies | - | - | - | - |
| C0599 Service Support Costs | - | - | - | - |
| C05 Admin of Group and Private Installations | - | - | - | - |
| C0601 Technical Design and Supervision | 298,200 | 298,200 | 401,300 | 219,800 |
| C0699 Service Support Costs | 116,200 | 116,200 | 218,900 | 228,400 |
| C06 Support to Water Capital Programme | 414,400 | 414,400 | 620,200 | 448,200 |
| C0701 Agency & Recoupable Service | - | - | - | - |
| C0799 Service Support Costs | - | - | - | - |
| C07 Agency & Recoupable Services | - | - | - | - |
| C0801 Local Authority Water Services | 479,900 | 479,900 | 499,200 | 491,700 |
| C0802 Local Authority Sanitary Services | 3,949,800 | 3,949,800 | 3,849,500 | 3,877,800 |
| C0899 Local Authority Service Support Costs | 448,900 | 448,900 | 295,000 | 312,700 |
| C08 Local Authority Water and Sanitary Services | 4,878,600 | 4,878,600 | 4,643,700 | 4,682,200 |
| C Division Total | 13,557,300 | 13,557,300 | 13,126,400 | 13,030,400 |

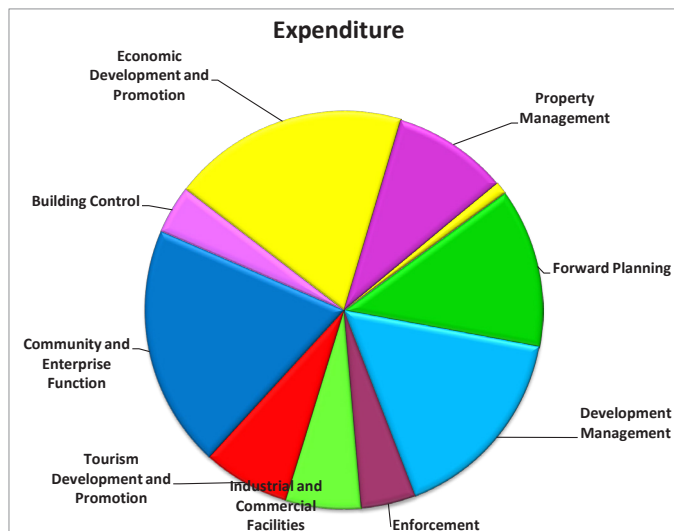
| Table F - Income | | | | |
|---------------------------------------|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division C - Water Services | | | | |
| Income by Source | 2019 | | 2018 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| Government Grants | | | | |
| Housing, Planning, & Local Government | 487,900 | 487,900 | 499,200 | 499,700 |
| Other | - | - | - | - |
| Total Government Grants | 487,900 | 487,900 | 499,200 | 499,700 |
| Goods & Services | | | | |
| Irish Water | 8,414,000 | 8,414,000 | 8,182,400 | 8,030,700 |
| Superannuation | 237,900 | 237,900 | 249,800 | 252,100 |
| Agency Services & Repayable Works | 10,000 | 10,000 | 10,000 | 10,000 |
| Local Authority Contributions | - | - | - | - |
| Other income | 65,100 | 65,100 | 88,900 | 105,900 |
| Total Goods & Services | 8,727,000 | 8,727,000 | 8,531,100 | 8,398,700 |
| Division 'C' Total | 9,214,900 | 9,214,900 | 9,030,300 | 8,898,400 |

Division D - Development Management

| Division | Amount | % |
|---|--------------------|-------------|
| Division A - Housing and Building | 75,375,300 | 31% |
| Division B - Road Transport & Safety | 30,930,300 | 13% |
| Division C - Water Services | 13,557,300 | 6% |
| Division D - Development Management | 20,047,300 | 8% |
| Division E - Environmental Services | 37,219,500 | 15% |
| Division F - Recreation and Amenity | 42,645,600 | 18% |
| Division G - Agriculture, Education, Health & Welfare | 1,705,300 | 1% |
| Division H - Miscellaneous Services | 21,385,000 | 9% |
| Grand Total | 242,865,600 | 100% |



| How the Division is Spent | Amount | % |
|--------------------------------------|-------------------|-------------|
| Forward Planning | 2,591,700 | 13% |
| Development Management | 3,253,000 | 16% |
| Enforcement | 894,700 | 4% |
| Industrial and Commercial Facilities | 1,224,400 | 6% |
| Tourism Development and Promotion | 1,421,100 | 7% |
| Community and Enterprise Function | 3,934,000 | 20% |
| Building Control | 786,000 | 4% |
| Economic Development and Promotion | 3,850,900 | 19% |
| Property Management | 1,877,500 | 9% |
| Heritage and Conservation Services | 198,000 | 1% |
| Agency and Recoupable Services | 6,000 | 0% |
| Grand Total | 20,037,300 | 100% |



| How the Division is Funded | Amount | % |
|--------------------------------------|-------------------|-------------|
| Agency Services | 81,000 | 0% |
| Grants DoHP&LG | 168,000 | 1% |
| Grants Other | 2,581,000 | 13% |
| Jobs, Enterprise and innovation | 1,256,000 | 6% |
| Miscellaneous Inc - Goods & Services | 301,700 | 2% |
| Planning Fees | 1,180,000 | 6% |
| Property Rental & Leasing of Land | 967,500 | 5% |
| Superannuation | 199,000 | 1% |
| Rates & Discretionary LPT | 13,243,100 | 66% |
| Grand Total | 19,977,300 | 100% |

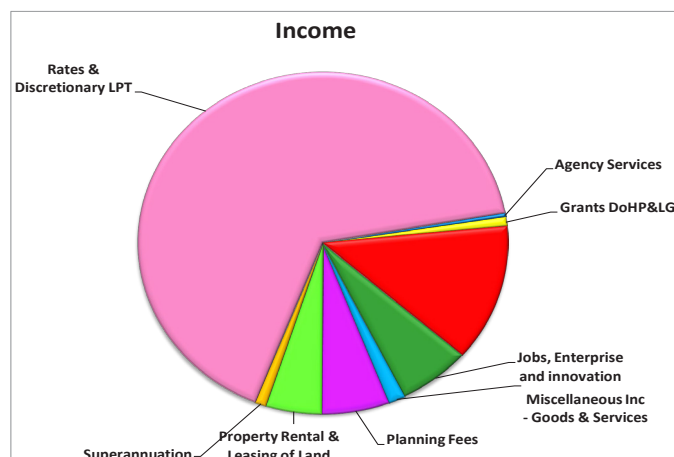


Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

| | 2019 | | | | 2018 | | | |
|--|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| D Division and Services | | | | | | | | |
| D Development Management | | | | | | | | |
| D01 Forward Planning | 2,591,700 | 2,591,700 | 78,500 | 78,500 | 3,078,900 | 2,946,200 | 81,500 | 92,100 |
| D02 Development Management | 3,253,000 | 3,253,000 | 1,098,400 | 1,098,400 | 3,114,600 | 2,994,900 | 1,086,800 | 1,111,700 |
| D03 Enforcement | 894,700 | 894,700 | 43,300 | 43,300 | 801,500 | 882,800 | 42,700 | 34,000 |
| D04 Industrial and Commercial Facilities | 1,224,400 | 1,224,400 | 151,000 | 151,000 | 1,268,900 | 1,228,900 | 153,200 | 154,300 |
| D05 Tourism Development and Promotion | 1,421,100 | 1,421,100 | 58,500 | 58,500 | 1,388,000 | 1,447,000 | 59,200 | 59,700 |
| D06 Community and Enterprise Function | 3,934,000 | 3,874,000 | 2,673,700 | 2,673,700 | 3,643,600 | 4,464,500 | 2,404,600 | 3,252,800 |
| D07 Unfinished Housing Estates | - | - | - | - | - | - | - | - |
| D08 Building Control | 786,000 | 786,000 | 179,600 | 179,600 | 859,300 | 813,300 | 186,200 | 187,700 |
| D09 Economic Development and Promotion | 3,830,900 | 3,850,900 | 1,392,300 | 1,392,300 | 3,274,900 | 3,589,700 | 1,414,500 | 1,528,200 |
| D10 Property Management | 1,907,500 | 1,877,500 | 986,900 | 986,900 | 1,885,300 | 1,832,300 | 997,700 | 998,100 |
| D11 Heritage and Conservation Services | 198,000 | 198,000 | 72,000 | 72,000 | 196,300 | 187,200 | 72,400 | 72,500 |
| D12 Agency & Recoupable Services | 6,000 | 6,000 | - | - | 10,000 | - | - | - |
| D Division Total | 20,047,300 | 19,977,300 | 6,734,200 | 6,734,200 | 19,521,300 | 20,386,800 | 6,498,800 | 7,491,100 |

Table F - Expenditure

Division D - Development Management

| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
|---|--------------------|------------------------------|--------------------|-------------------|
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| D0101 Statutory Plans and Policy | 1,757,600 | 1,757,600 | 2,067,600 | 1,901,200 |
| D0199 Service Support Costs | 834,100 | 834,100 | 1,011,300 | 1,045,000 |
| D01 Forward Planning | 2,591,700 | 2,591,700 | 3,078,900 | 2,946,200 |
| D0201 Planning Control | 1,940,700 | 1,940,700 | 1,848,600 | 1,695,200 |
| D0299 Service Support Costs | 1,312,300 | 1,312,300 | 1,266,000 | 1,299,700 |
| D02 Development Management | 3,253,000 | 3,253,000 | 3,114,600 | 2,994,900 |
| D0301 Enforcement Costs | 562,900 | 562,900 | 541,500 | 613,400 |
| D0399 Service Support Costs | 331,800 | 331,800 | 260,000 | 269,400 |
| D03 Enforcement | 894,700 | 894,700 | 801,500 | 882,800 |
| D0401 Industrial Sites Operation | 867,900 | 867,900 | 955,700 | 922,800 |
| D0402 Provision of Industrial Sites | - | - | - | - |
| D0403 Management of & Contribs to Other Commercial Facs | - | - | - | - |
| D0404 General Development Promotion Work | 48,800 | 48,800 | 48,700 | 33,700 |
| D0499 Service Support Costs | 307,700 | 307,700 | 264,500 | 272,400 |
| D04 Industrial and Commercial Facilities | 1,224,400 | 1,224,400 | 1,268,900 | 1,228,900 |
| D0501 Tourism Promotion | 1,232,600 | 1,232,600 | 1,252,100 | 1,307,300 |
| D0502 Tourist Facilities Operations | 30,000 | 30,000 | 30,000 | 30,000 |
| D0599 Service Support Costs | 158,500 | 158,500 | 105,900 | 109,700 |
| D05 Tourism Development and Promotion | 1,421,100 | 1,421,100 | 1,388,000 | 1,447,000 |
| D0601 General Community & Enterprise Expenses | 3,178,000 | 3,178,000 | 2,947,200 | 3,766,500 |
| D0602 RAPID Costs | - | - | - | - |
| D0603 Social Inclusion | 485,900 | 425,900 | 436,000 | 430,200 |
| D0699 Service Support Costs | 270,100 | 270,100 | 260,400 | 267,800 |
| D06 Community and Enterprise Function | 3,934,000 | 3,874,000 | 3,643,600 | 4,464,500 |
| D0701 Unfinished Housing Estates | - | - | - | - |
| D0799 Service Support Costs | - | - | - | - |
| D07 Unfinished Housing Estates | - | - | - | - |
| D0801 Building Control Inspection Costs | 3,000 | 3,000 | 6,000 | 1,500 |
| D0802 Building Control Enforcement Costs | 494,000 | 494,000 | 502,400 | 450,600 |
| D0899 Service Support Costs | 289,000 | 289,000 | 350,900 | 361,200 |
| D08 Building Control | 786,000 | 786,000 | 859,300 | 813,300 |

Table F - Expenditure

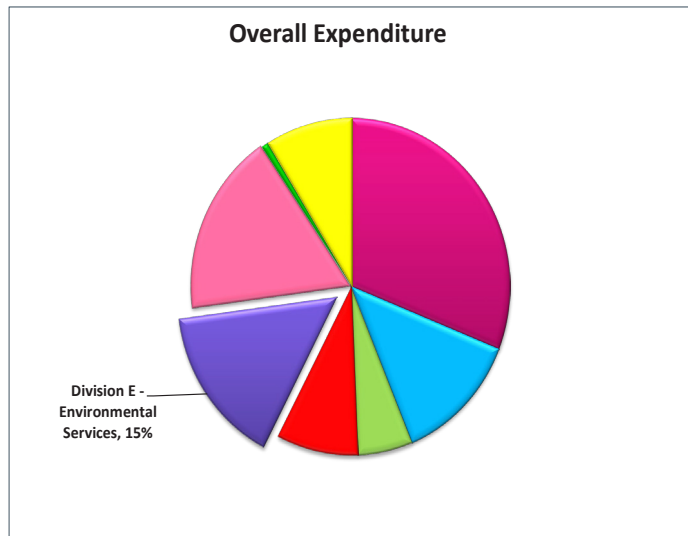
Division D - Development Management

| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
|---|--------------------|------------------------------|--------------------|-------------------|
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| D0901 Urban and Village Renewal | - | - | - | - |
| D0902 EU Projects | - | - | - | - |
| D0903 Town Twinning | - | 20,000 | - | - |
| D0904 European Office | - | - | - | - |
| D0905 Economic Development & Promotion | 1,918,500 | 1,918,500 | 1,435,800 | 1,670,600 |
| D0906 Jobs, Enterprise & Innovation | 1,539,500 | 1,539,500 | 1,466,300 | 1,538,600 |
| D0999 Service Support Costs | 372,900 | 372,900 | 372,800 | 380,500 |
| D09 Economic Development and Promotion | 3,830,800 | 3,850,800 | 3,274,900 | 3,589,700 |
| D1001 Property Management Costs | 1,658,000 | 1,628,000 | 1,608,600 | 1,547,700 |
| D1099 Service Support Costs | 249,500 | 249,500 | 276,700 | 284,600 |
| D10 Property Management | 1,907,500 | 1,877,500 | 1,885,300 | 1,832,300 |
| D1101 Heritage Services | - | - | - | - |
| D1102 Conservation Services | 176,300 | 176,300 | 175,000 | 164,800 |
| D1103 Conservation Grants | - | - | - | - |
| D1199 Service Support Costs | 21,700 | 21,700 | 21,300 | 22,400 |
| D11 Heritage and Conservation Services | 198,000 | 198,000 | 196,300 | 187,200 |
| D1201 Agency & Recoupable Service | 6,000 | 6,000 | 10,000 | - |
| D1299 Service Support Costs | - | - | - | - |
| D12 Agency & Recoupable Services | 6,000 | 6,000 | 10,000 | - |
| D Division Total | 20,047,300 | 19,977,300 | 19,521,300 | 20,386,800 |

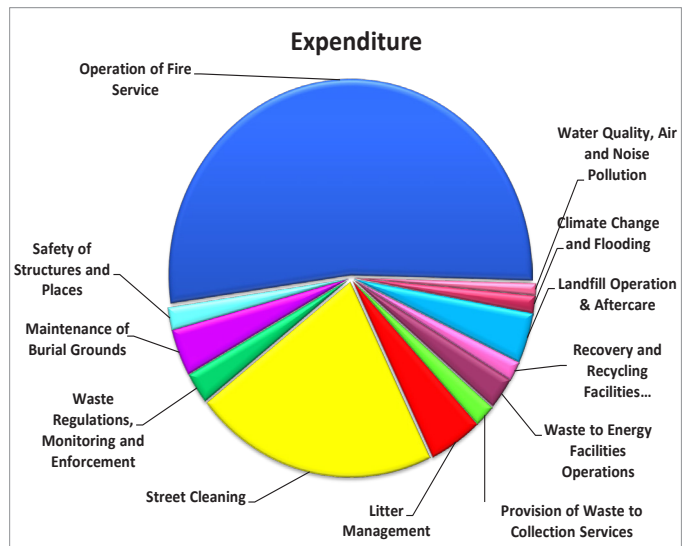
| Table F - Income | | | | |
|---|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division D - Development Management | | | | |
| Income by Source | 2019 | | 2018 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| Government Grants | | | | |
| Housing, Planning, & Local Government | 168,000 | 168,000 | 2,435,800 | 3,280,100 |
| Culture, Heritage & Gaeltacht | - | - | - | - |
| Jobs, Enterprise and Innovation | 1,256,000 | 1,256,000 | 1,189,200 | 1,299,200 |
| Rural, Community & Development | 2,541,000 | 2,541,000 | - | - |
| Other | 40,000 | 40,000 | 20,000 | 22,400 |
| Total Government Grants | 4,005,000 | 4,005,000 | 3,645,000 | 4,601,700 |
| Goods & Services | | | | |
| Planning Fees | 1,180,000 | 1,180,000 | 1,160,000 | 1,180,000 |
| Sale/leasing of other property/Industrial Sites | 967,500 | 967,500 | 973,200 | 972,500 |
| Superannuation | 199,000 | 199,000 | 228,000 | 230,200 |
| Agency Services & Repayable Works | 81,000 | 81,000 | 81,000 | 81,000 |
| Local Authority Contributions | - | - | 20,000 | 6,000 |
| Other income | 301,700 | 301,700 | 391,600 | 419,700 |
| Total Goods & Services | 2,729,200 | 2,729,200 | 2,853,800 | 2,889,400 |
| Division 'D' Total | 6,734,200 | 6,734,200 | 6,498,800 | 7,491,100 |

Division E - Environmental Services

| Division | Amount | % |
|---|--------------------|-------------|
| Division A - Housing and Building | 75,375,300 | 31% |
| Division B - Road Transport & Safety | 30,930,300 | 13% |
| Division C - Water Services | 13,557,300 | 6% |
| Division D - Development Management | 20,047,300 | 8% |
| Division E - Environmental Services | 37,219,500 | 15% |
| Division F - Recreation and Amenity | 42,645,600 | 18% |
| Division G - Agriculture, Education, Health & Welfare | 1,705,300 | 1% |
| Division H - Miscellaneous Services | 21,385,000 | 9% |
| Grand Total | 242,865,600 | 100% |



| How the Division is Spent | Amount | % |
|---|-------------------|------------|
| Landfill Operation & Aftercare | 1,542,300 | 4% |
| Recovery and Recycling Facilities Operations | 601,900 | 2% |
| Waste to Energy Facilities Operations | 982,200 | 3% |
| Provision of Waste to Collection Services | 703,200 | 2% |
| Litter Management | 1,756,100 | 5% |
| Street Cleaning | 8,041,600 | 22% |
| Waste Regulations, Monitoring and Enforcement | 960,900 | 3% |
| Maintenance of Burial Grounds | 1,439,400 | 4% |
| Safety of Structures and Places | 693,600 | 2% |
| Operation of Fire Service | 19,621,200 | 53% |
| Water Quality, Air and Noise Pollution | 358,600 | 1% |
| Climate Change and Flooding | 518,500 | 1% |
| Grand Total | 37,219,500 | 99% |



| How the Division is Funded | Amount | % |
|--------------------------------------|-------------------|-------------|
| Grants DoHP&LG | 130,000 | 0% |
| Grants Other | 116,100 | 0% |
| Superannuation | 219,700 | 1% |
| Fire Charges | 550,000 | 1% |
| Contributions from other LAs | 1,202,800 | 3% |
| Miscellaneous Inc - Goods & Services | 2,370,600 | 6% |
| Rates & Discretionary LPT | 32,630,300 | 88% |
| Grand Total | 37,219,500 | 100% |

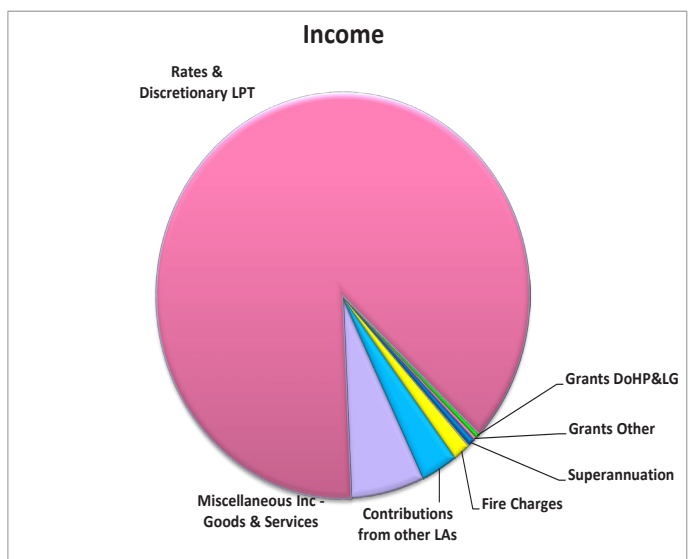


Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

| Division and Services | 2019 | | | | 2018 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| E Environmental Services | | | | | | | | |
| E01 Landfill Operation & Aftercare | 1,542,300 | 1,542,300 | 811,000 | 811,000 | 3,339,800 | 3,301,100 | 1,842,100 | 1,842,800 |
| E02 Recovery and Recycling Facilities Operations | 601,900 | 601,900 | 223,400 | 223,400 | 593,100 | 644,900 | 223,600 | 252,200 |
| E03 Waste to Energy Facilities Operations | 982,200 | 982,200 | 1,045,400 | 1,045,400 | 1,021,500 | 982,000 | 900,000 | 480,000 |
| E04 Provision of Waste to Collection Services | 703,200 | 703,200 | 469,600 | 469,600 | 786,700 | 607,200 | 745,700 | 470,100 |
| E05 Litter Management | 1,756,100 | 1,756,100 | 165,500 | 165,500 | 1,906,300 | 1,842,600 | 160,200 | 192,200 |
| E06 Street Cleaning | 8,041,600 | 8,041,600 | 171,600 | 171,600 | 6,768,100 | 7,408,700 | 164,200 | 309,600 |
| E07 Waste Regulations, Monitoring and Enforcement | 960,900 | 960,900 | 318,200 | 318,200 | 859,900 | 933,200 | 317,100 | 318,200 |
| E08 Waste Management Planning | - | - | - | - | - | - | - | - |
| E09 Maintenance of Burial Grounds | 1,439,400 | 1,439,400 | 734,700 | 734,700 | 1,329,300 | 1,361,200 | 737,600 | 739,800 |
| E10 Safety of Structures and Places | 693,600 | 693,600 | 94,200 | 94,200 | 802,600 | 770,000 | 19,400 | 120,200 |
| E11 Operation of Fire Service | 19,621,200 | 19,621,200 | 550,000 | 550,000 | 18,801,800 | 20,031,800 | 400,000 | 500,000 |
| E12 Fire Prevention | - | - | - | - | - | - | - | - |
| E13 Water Quality, Air and Noise Pollution | 358,600 | 358,600 | - | - | 362,200 | 364,600 | 600 | 600 |
| E14 Agency & Recoupable Services | - | - | - | - | - | - | - | - |
| E15 Climate Change and Flooding | 518,500 | 518,500 | 5,600 | 5,600 | - | 142,700 | - | - |
| E Division Total | 37,219,500 | 37,219,500 | 4,589,200 | 4,589,200 | 36,571,200 | 38,390,000 | 5,510,500 | 5,225,700 |

| Table F - Expenditure | | | | |
|---|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division E - Environmental Services | | | | |
| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| E0101 Landfill Operations | 1,421,200 | 1,421,200 | 3,208,400 | 3,157,300 |
| E0102 Contribution to other LAs - Landfill Facilities | - | - | - | - |
| E0103 Landfill Aftercare Costs. | 12,900 | 12,900 | 12,900 | 20,000 |
| E0104 Provision of Landfill (financing/loan costs) | - | - | - | - |
| E0199 Service Support Costs | 108,200 | 108,200 | 118,500 | 123,800 |
| E01 Landfill Operation & Aftercare | 1,542,300 | 1,542,300 | 3,339,800 | 3,301,100 |
| E0201 Recycling Facilities Operations | 45,700 | 45,700 | 45,800 | 73,000 |
| E0202 Bring Centres Operations | 290,000 | 290,000 | 265,000 | 290,000 |
| E0203 Provision of Bring Centres (financing/loan costs) | - | - | - | - |
| E0204 Other Recycling Services | 243,500 | 243,500 | 244,400 | 243,400 |
| E0299 Service Support Costs | 22,700 | 22,700 | 37,900 | 38,500 |
| E02 Recovery and Recycling Facilities Operations | 601,900 | 601,900 | 593,100 | 644,900 |
| E0301 Waste to Energy Facilities Operations | 981,700 | 981,700 | 1,021,200 | 981,700 |
| E0399 Service Support Costs | 500 | 500 | 300 | 300 |
| E03 Waste to Energy Facilities Operations | 982,200 | 982,200 | 1,021,500 | 982,000 |
| E0401 Recycling Waste Collection Services | 29,100 | 29,100 | 45,000 | 29,100 |
| E0402 Organic Waste Collection Services | 121,600 | 121,600 | 165,000 | 121,600 |
| E0403 Residual Waste Collection Services | - | - | - | - |
| E0404 Commercial Waste Collection Services | - | - | - | - |
| E0405 Provision of Waste Collection Equip costs | - | - | - | - |
| E0406 Contribution to Waste Collection Services | - | - | - | - |
| E0407 Other Costs Waste Collection | 423,000 | 423,000 | 541,800 | 420,700 |
| E0499 Service Support Costs | 129,500 | 129,500 | 34,900 | 35,800 |
| E04 Provision of Waste to Collection Services | 703,200 | 703,200 | 786,700 | 607,200 |
| E0501 Litter Warden Service | 801,900 | 801,900 | 902,800 | 893,700 |
| E0502 Litter Control Initiatives | 208,800 | 208,800 | 216,200 | 208,800 |
| E0503 Environmental Awareness Services | 273,700 | 273,700 | 363,000 | 301,600 |
| E0599 Service Support Costs | 471,700 | 471,700 | 424,300 | 438,500 |
| E05 Litter Management | 1,756,100 | 1,756,100 | 1,906,300 | 1,842,600 |
| E0601 Operation of Street Cleaning Service | 6,747,100 | 6,747,100 | 5,538,900 | 6,096,500 |
| E0602 Provision and Improvement of Litter Bins | - | - | - | - |
| E0699 Service Support Costs | 1,294,500 | 1,294,500 | 1,229,200 | 1,312,200 |
| E06 Street Cleaning | 8,041,600 | 8,041,600 | 6,768,100 | 7,408,700 |

| Table F - Expenditure | | | | |
|--|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division E - Environmental Services | | | | |
| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| E0701 Monitoring of Waste Regs (incl Private Landfills) | 580,600 | 580,600 | 568,700 | 635,900 |
| E0702 Enforcement of Waste Regulations | - | - | - | - |
| E0799 Service Support Costs | 380,300 | 380,300 | 291,200 | 297,300 |
| E07 Waste Regulations, Monitoring and Enforcement | 960,900 | 960,900 | 859,900 | 933,200 |
| E0801 Waste Management Plan | - | - | - | - |
| E0802 Contrib to Other Bodies Waste Management Planning | - | - | - | - |
| E0899 Service Support Costs | - | - | - | - |
| E08 Waste Management Planning | - | - | - | - |
| E0901 Maintenance of Burial Grounds | 1,079,100 | 1,079,100 | 1,020,000 | 1,033,900 |
| E0902 Provision of Burial Grounds | - | - | - | - |
| E0999 Service Support Costs | 360,300 | 360,300 | 309,300 | 327,300 |
| E09 Maintenance of Burial Grounds | 1,439,400 | 1,439,400 | 1,329,300 | 1,361,200 |
| E1001 Operation Costs Civil Defence | 180,000 | 180,000 | 150,400 | 150,000 |
| E1002 Dangerous Buildings | 143,600 | 143,600 | 146,700 | 133,100 |
| E1003 Emergency Planning | 46,500 | 46,500 | 35,000 | 45,700 |
| E1004 Derelict Sites | 172,500 | 172,500 | 231,800 | 197,300 |
| E1005 Water Safety Operation | 7,500 | 7,500 | 7,500 | 7,500 |
| E1099 Service Support Costs | 143,500 | 143,500 | 231,200 | 236,400 |
| E10 Safety of Structures and Places | 693,600 | 693,600 | 802,600 | 770,000 |
| E1101 Operation of Fire Brigade Service | 19,620,000 | 19,620,000 | 18,800,000 | 20,030,000 |
| E1102 Provision of Buildings & Equipment | - | - | - | - |
| E1103 Fire Services Training | - | - | - | - |
| E1104 Operation of Ambulance Service | - | - | - | - |
| E1199 Service Support Costs | 1,200 | 1,200 | 1,800 | 1,800 |
| E11 Operation of Fire Service | 19,621,200 | 19,621,200 | 18,801,800 | 20,031,800 |
| E1201 Fire Safety Control Cert Costs | - | - | - | - |
| E1202 Fire Prevention and Education | - | - | - | - |
| E1203 Inspection & Monitoring of Commercial Facilities | - | - | - | - |
| E1299 Service Support Costs | - | - | - | - |
| E12 Fire Prevention | - | - | - | - |
| E1301 Water Quality Management | 224,900 | 224,900 | 185,300 | 193,200 |
| E1302 Licensing and Monitoring of Air and Noise Quality | 130,000 | 130,000 | 134,700 | 129,400 |
| E1399 Service Support Costs | 3,700 | 3,700 | 42,200 | 42,000 |
| E13 Water Quality, Air and Noise Pollution | 358,600 | 358,600 | 362,200 | 364,600 |

| Table F - Expenditure | | | | |
|---|---------------------------------|---|---------------------------------|--------------------------------|
| Division E - Environmental Services | | | | |
| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| E1401 Agency & Recoupable Service | - | - | - | - |
| E1499 Service Support Costs | - | - | - | - |
| E14 Agency & Recoupable Services | - | - | - | - |
| E1501 Climate Change and Flooding | 492,800 | 492,800 | - | 142,700 |
| E1599 Service Support Costs | 25,700 | 25,700 | - | - |
| E15 Climate Change and Flooding | 518,500 | 518,500 | - | 142,700 |
| E Division Total | 37,219,500 | 37,219,500 | 36,571,300 | 38,390,000 |

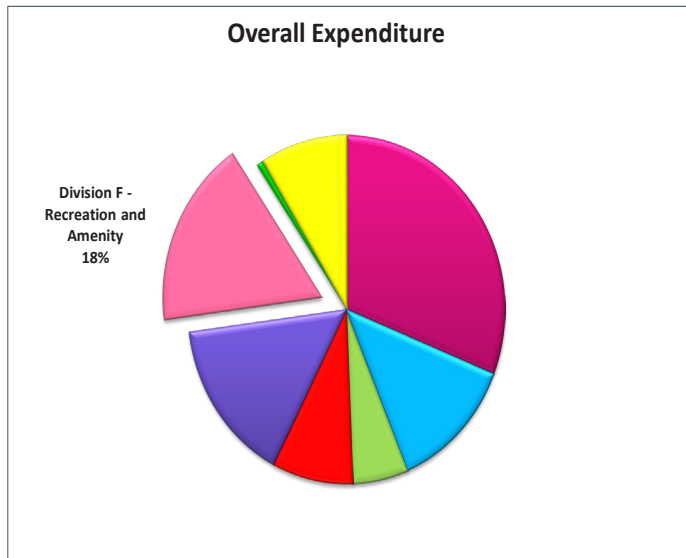
Table F - Income

Division E - Environmental Services

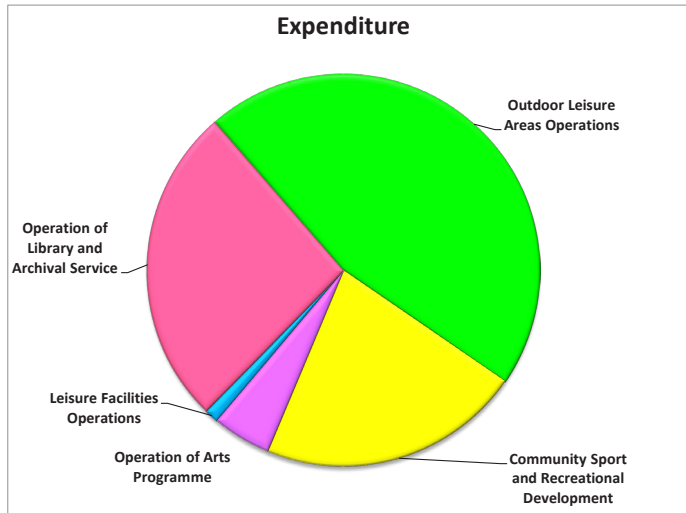
| | 2019 | | 2018 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Income by Source | | | | |
| Government Grants | | | | |
| Housing, Planning, & Local Government | 130,000 | 130,000 | 186,100 | 350,700 |
| Social Protection | - | - | - | - |
| Defence | - | - | - | - |
| Communications, Climate Action & Environment | 56,100 | 56,100 | - | - |
| Other | 60,000 | 60,000 | 60,000 | 60,000 |
| Total Government Grants | 246,100 | 246,100 | 246,100 | 410,700 |
| Goods & Services | | | | |
| Domestic Refuse Charges | - | - | - | - |
| Commercial Refuse Charges | - | - | - | - |
| Landfill Charges | - | - | - | - |
| Fire Charges | 550,000 | 550,000 | 400,000 | 500,000 |
| Superannuation | 219,700 | 219,700 | 209,700 | 211,600 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | 1,202,800 | 1,202,800 | 2,613,200 | 1,917,400 |
| Other income | 2,370,600 | 2,370,600 | 2,041,500 | 2,186,000 |
| Total Goods & Services | 4,343,100 | 4,343,100 | 5,264,400 | 4,815,000 |
| Division 'E' Total | 4,589,200 | 4,589,200 | 5,510,500 | 5,225,700 |

Division F - Recreation and Amenity

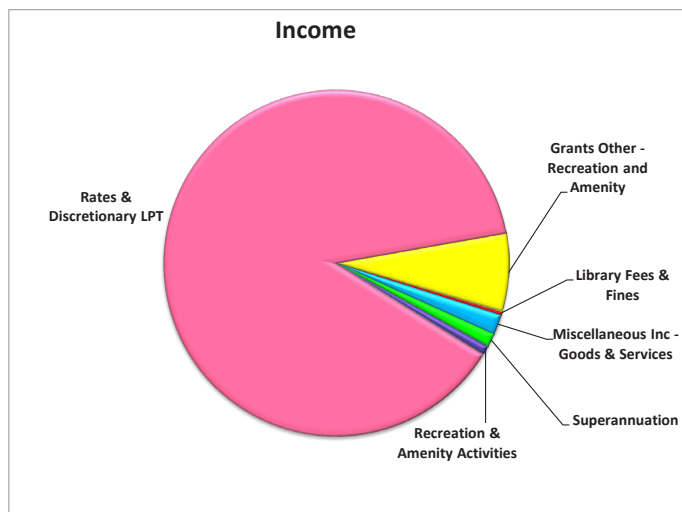
| Division | Amount | % |
|---|--------------------|-------------|
| Division A - Housing and Building | 75,375,300 | 31% |
| Division B - Road Transport & Safety | 30,930,300 | 13% |
| Division C - Water Services | 13,557,300 | 6% |
| Division D - Development Management | 20,047,300 | 8% |
| Division E - Environmental Services | 37,219,500 | 15% |
| Division F - Recreation and Amenity | 42,645,600 | 18% |
| Division G - Agriculture, Education, Health & Welfare | 1,705,300 | 1% |
| Division H - Miscellaneous Services | 21,385,000 | 9% |
| Grand Total | 242,865,600 | 100% |



| How the Division is Spent | Amount | % |
|--|-------------------|-------------|
| Leisure Facilities Operations | 505,200 | 1% |
| Operation of Library and Archival Service | 11,226,600 | 26% |
| Outdoor Leisure Areas Operations | 19,596,100 | 46% |
| Community Sport and Recreational Development | 9,258,500 | 22% |
| Operation of Arts Programme | 2,059,200 | 5% |
| Grand Total | 42,645,600 | 100% |



| How the Division is Funded | Amount | % |
|---------------------------------------|-------------------|-------------|
| Grants Other - Recreation and Amenity | 3,101,800 | 7% |
| Library Fees & Fines | 130,000 | 0% |
| Miscellaneous Inc - Goods & Services | 804,400 | 2% |
| Superannuation | 534,700 | 1% |
| Recreation & Amenity Activities | 358,500 | 1% |
| Rates & Discretionary LPT | 37,716,200 | 88% |
| Grand Total | 42,645,600 | 100% |



| Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018 | | | | | | | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|--|
| | 2019 | | | | | 2018 | | | |
| | Expenditure | | Income | | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € | |
| F Recreation and Amenity | | | | | | | | | |
| F01 Leisure Facilities Operations | 505,200 | 505,200 | 150,000 | 150,000 | 559,500 | 503,800 | 150,000 | 120,000 | |
| F02 Operation of Library and Archival Service | 11,226,000 | 11,226,000 | 475,100 | 475,100 | 10,884,700 | 11,121,700 | 568,200 | 700,400 | |
| F03 Outdoor Leisure Areas Operations | 19,596,100 | 19,596,100 | 492,600 | 492,600 | 16,859,700 | 17,328,100 | 541,800 | 566,900 | |
| F04 Community Sport and Recreational Development | 9,258,500 | 9,258,500 | 3,251,000 | 3,251,000 | 8,098,900 | 8,433,700 | 3,068,200 | 3,084,800 | |
| F05 Operation of Arts Programme | 2,059,200 | 2,059,200 | 560,700 | 560,700 | 2,005,100 | 2,022,700 | 501,100 | 553,700 | |
| F06 Agency & Recoupable Services | - | - | - | - | - | - | - | - | |
| F Division Total | 42,645,600 | 42,645,600 | 4,929,400 | 4,929,400 | 38,407,900 | 39,410,000 | 4,829,300 | 5,025,800 | |

| Table F - Expenditure | | | | |
|--|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division F - Recreation and Amenity | | | | |
| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| F0101 Leisure Facilities Operations | 270,100 | 270,100 | 270,000 | 270,100 |
| F0102 Provision/Improvement of Leisure Facilities | - | - | - | - |
| F0103 Contribution to External Bodies Leisure Facilities | 233,900 | 233,900 | 288,100 | 232,300 |
| F0199 Service Support Costs | 1,200 | 1,200 | 1,400 | 1,400 |
| F01 Leisure Facilities Operations | 505,200 | 505,200 | 559,500 | 503,800 |
| F0201 Library Service Operations | 7,409,400 | 7,409,400 | 7,172,800 | 7,302,100 |
| F0202 Archive Service | - | - | - | - |
| F0203 Maintenance of Library Buildings | - | - | - | - |
| F0204 Purchase of Books, CD's etc. | 830,000 | 830,000 | 830,000 | 830,000 |
| F0205 Contributions to Library Organisations | - | - | - | - |
| F0299 Service Support Costs | 2,986,200 | 2,986,200 | 2,881,900 | 2,989,600 |
| F02 Operation of Library and Archival Service | 11,225,600 | 11,225,600 | 10,884,700 | 11,121,700 |
| F0301 Parks, Pitches and Open Spaces | 15,486,300 | 15,486,300 | 13,223,100 | 13,499,900 |
| F0302 Playgrounds | 871,300 | 871,300 | 594,600 | 577,000 |
| F0303 Beaches | - | - | - | - |
| F0399 Service Support Costs | 3,238,500 | 3,238,500 | 3,042,000 | 3,251,200 |
| F03 Outdoor Leisure Areas Operations | 19,596,100 | 19,596,100 | 16,859,700 | 17,328,100 |
| F0401 Community Grants | 975,700 | 975,700 | 851,000 | 899,800 |
| F0402 Operation of Sports Hall/Stadium | 130,000 | 130,000 | 130,000 | 130,000 |
| F0403 Community Facilities | 5,809,200 | 5,809,200 | 5,102,800 | 5,164,000 |
| F0404 Recreational Development | 963,400 | 963,400 | 868,900 | 1,059,700 |
| F0499 Service Support Costs | 1,380,200 | 1,380,200 | 1,146,200 | 1,180,200 |
| F04 Community Sport and Recreational Development | 9,258,500 | 9,258,500 | 8,098,900 | 8,433,700 |
| F0501 Administration of the Arts Programme | 1,460,500 | 1,460,500 | 1,447,000 | 1,429,300 |
| F0502 Contributions to other Bodies Arts Programme | 277,000 | 277,000 | 238,500 | 270,600 |
| F0503 Museums Operations | - | - | - | - |
| F0504 Heritage/Interpretive Facilities Operations | 80,000 | 80,000 | 121,600 | 114,700 |
| F0505 Festivals & Concerts | - | - | - | - |
| F0599 Service Support Costs | 241,700 | 241,700 | 198,000 | 208,100 |
| F05 Operation of Arts Programme | 2,059,200 | 2,059,200 | 2,005,100 | 2,022,700 |
| F0601 Agency & Recoupable Service | - | - | - | - |
| F0699 Service Support Costs | - | - | - | - |
| F06 Agency & Recoupable Services | - | - | - | - |
| F Division Total | 42,644,600 | 42,644,600 | 38,407,900 | 39,410,000 |

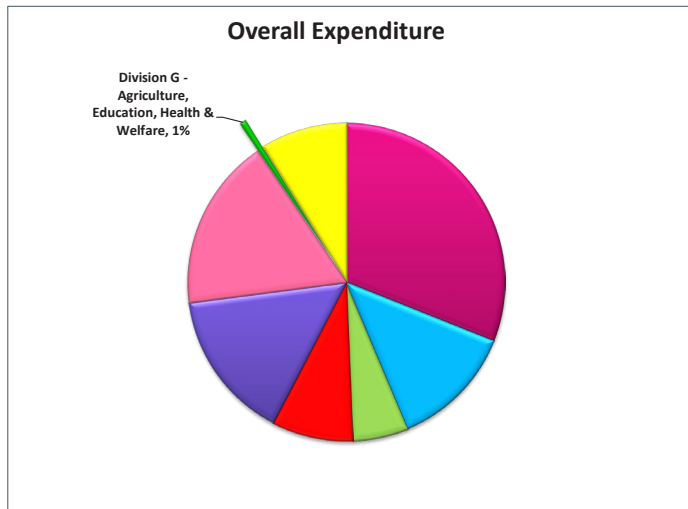
Table F - Income

Division F - Recreation and Amenity

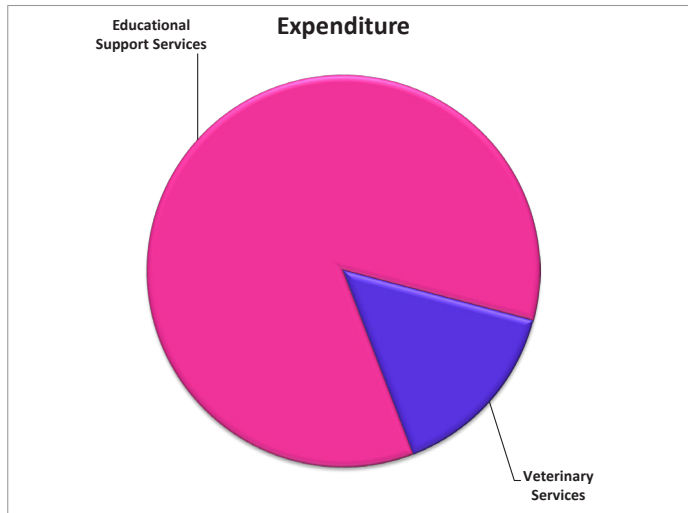
| Income by Source | 2019 | | 2018 | |
|---------------------------------------|--------------------|------------------------------|--------------------|-------------------|
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| Government Grants | | | | |
| Housing, Planning, & Local Government | 90,800 | 90,800 | - | 247,500 |
| Education and Skills | - | - | - | - |
| Culture, Heritage & Gaeltacht | 100,000 | 100,000 | 64,500 | 109,000 |
| Social Protection | - | - | - | - |
| Library Council | - | - | 124,600 | - |
| Arts Council | 45,000 | 45,000 | 45,000 | 45,000 |
| Transport, Tourism & Sport | - | - | - | - |
| Rural & Community Development | - | - | - | - |
| Other | 2,866,000 | 2,866,000 | 2,688,300 | 2,779,300 |
| Total Government Grants | 3,101,800 | 3,101,800 | 2,922,400 | 3,180,800 |
| Goods & Services | | | | |
| Library Fees/Fines | 130,000 | 130,000 | 150,000 | 130,000 |
| Recreation/Amenity/Culture | 358,500 | 358,500 | 341,300 | 351,900 |
| Superannuation | 534,700 | 534,700 | 579,000 | 584,500 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | - | - | - | - |
| Other income | 804,400 | 804,400 | 836,600 | 778,600 |
| Total Goods & Services | 1,827,600 | 1,827,600 | 1,906,900 | 1,845,000 |
| Division 'F' Total | 4,929,400 | 4,929,400 | 4,829,300 | 5,025,800 |

Division G- Agriculture, Education, Health & Welfare

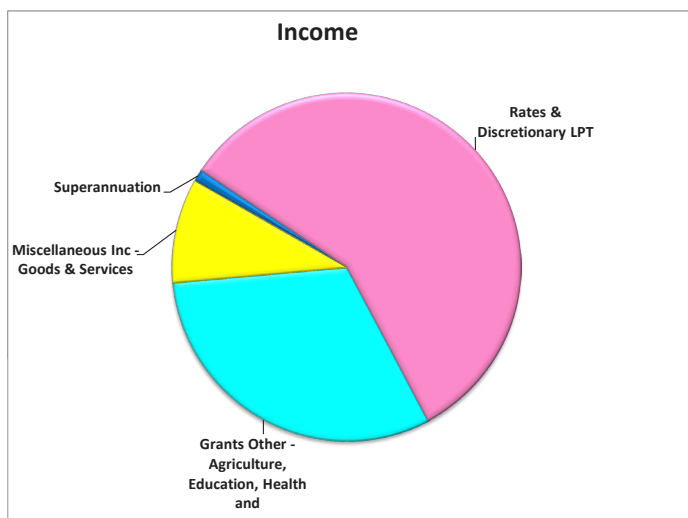
| Division | Amount | % |
|--|--------------------|-------------|
| Division A - Housing and Building | 75,375,300 | 31% |
| Division B - Road Transport & Safety | 30,930,300 | 13% |
| Division C - Water Services | 13,557,300 | 6% |
| Division D - Development Management | 20,047,300 | 8% |
| Division E - Environmental Services | 37,219,500 | 15% |
| Division F - Recreation and Amenity | 42,645,600 | 18% |
| Division G - Agriculture, Education, Health & Welfare | 1,705,300 | 1% |
| Division H - Miscellaneous Services | 21,385,000 | 9% |
| Grand Total | 242,865,600 | 100% |



| How the Division is Spent | Amount | % |
|------------------------------|------------------|-------------|
| Educational Support Services | 1,448,500 | 85% |
| Veterinary Services | 256,800 | 15% |
| Grand Total | 1,705,300 | 100% |



| How the Division is Funded | Amount | % |
|---|------------------|-------------|
| Grants Other - Agriculture, Education, Health and | 535,000 | 31% |
| Miscellaneous Inc - Goods & Services | 163,800 | 10% |
| Superannuation | 19,300 | 1% |
| Rates & Discretionary LPT | 987,200 | 58% |
| Grand Total | 1,705,300 | 100% |



| Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018 | | | | | | | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|---|
| Division and Services | 2019 | | | | | 2018 | | | |
| | Expenditure | | Income | | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € | |
| G Agriculture, Education, Health & Welfare | | | | | | | | | |
| G01 Land Drainage Costs | - | - | - | - | - | - | - | - | - |
| G02 Operation and Maintenance of Piers and Harbours | - | - | - | - | - | - | - | - | - |
| G03 Coastal Protection | - | - | - | - | - | - | - | - | - |
| G04 Veterinary Service | 1,448,500 | 1,448,500 | 628,100 | 628,100 | 1,390,800 | 1,400,600 | 591,800 | 633,500 | |
| G05 Educational Support Services | 256,800 | 256,800 | 90,000 | 90,000 | 311,000 | 296,700 | 92,400 | 90,100 | |
| G06 Agency & Recoupable Services | - | - | - | - | - | - | - | - | - |
| G Division Total | 1,705,300 | 1,705,300 | 718,100 | 718,100 | 1,701,800 | 1,697,300 | 684,200 | 723,600 | |

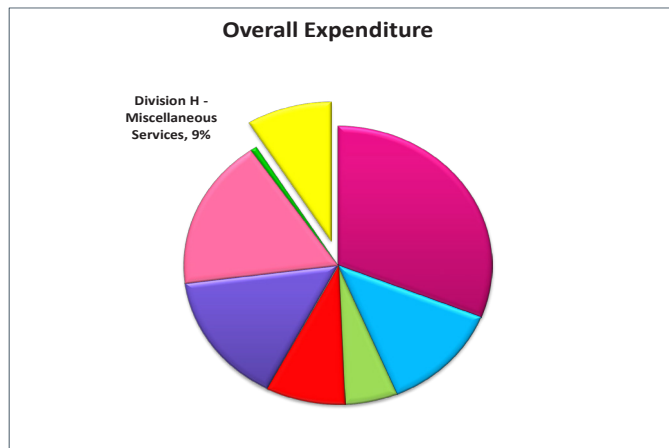
| Table F - Expenditure | | | | |
|--|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division G - Agriculture, Education, Health & Welfare | | | | |
| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| G0101 Maintenance of Land Drainage Areas | - | - | - | - |
| G0102 Contributions to Joint Drainage Bodies | - | - | - | - |
| G0103 Payment of Agricultural Pensions | - | - | - | - |
| G0199 Service Support Costs | - | - | - | - |
| G01 Land Drainage Costs | - | - | - | - |
| G0201 Operation Piers | - | - | - | - |
| G0202 Provision of Piers | - | - | - | - |
| G0203 Operation Harbours | - | - | - | - |
| G0204 Provision of Harbours | - | - | - | - |
| G0299 Service Support Costs | - | - | - | - |
| G02 Operation and Maintenance of Piers and Harbours | - | - | - | - |
| G0301 General Maintenance - Coastal Regions | - | - | - | - |
| G0302 Planned Protection of Coastal Regions | - | - | - | - |
| G0399 Service Support Costs | - | - | - | - |
| G03 Coastal Protection | - | - | - | - |
| G0401 Provision of Veterinary Service | - | - | - | - |
| G0402 Inspection of Abattoirs etc | 248,100 | 248,100 | 263,800 | 243,200 |
| G0403 Food Safety | 87,700 | 87,700 | 92,800 | 79,700 |
| G0404 Operation of Dog Warden Service | 454,700 | 454,700 | 405,300 | 416,800 |
| G0405 Other Animal Welfare Services (incl Horse Control) | 355,700 | 355,700 | 313,100 | 333,200 |
| G0499 Service Support Costs | 302,300 | 302,300 | 315,800 | 327,700 |
| G04 Veterinary Service | 1,448,500 | 1,448,500 | 1,390,800 | 1,400,600 |
| G0501 Payment of Higher Education Grants | - | - | - | - |
| G0502 Administration Higher Education Grants | 600 | 600 | 11,200 | 14,700 |
| G0503 Payment of VEC Pensions | - | - | - | - |
| G0504 Administration VEC Pension | - | - | - | - |
| G0505 Contribution to VEC | - | - | - | - |
| G0506 Other Educational Services | 52,500 | 52,500 | 52,500 | 50,000 |
| G0507 School Meals | 200,000 | 200,000 | 215,000 | 200,000 |
| G0599 Service Support Costs | 3,700 | 3,700 | 32,300 | 32,000 |
| G05 Educational Support Services | 256,800 | 256,800 | 311,000 | 296,700 |
| G0601 Agency & Recoupable Service | - | - | - | - |
| G0699 Service Support Costs | - | - | - | - |
| G06 Agency & Recoupable Services | - | - | - | - |

| Table F - Expenditure | | | | |
|--|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division G - Agriculture, Education, Health & Welfare | | | | |
| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| G Division Total | 1,705,300 | 1,705,300 | 1,701,800 | 1,697,300 |

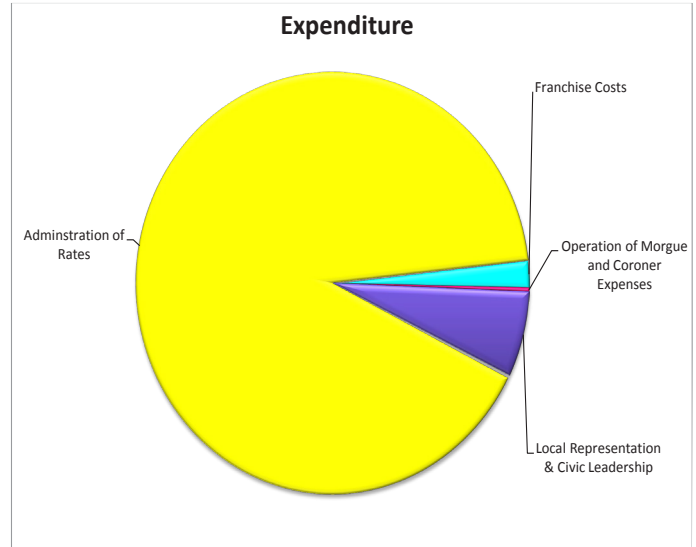
| Table F - Income | | | | |
|--|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division G - Agriculture, Education, Health & Welfare | | | | |
| Income by Source | 2019 | | 2018 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| Government Grants | | | | |
| Housing, Planning, & Local Government | - | - | - | - |
| Culture, Heritage & Gaeltacht | - | - | - | - |
| Education and Skills | - | - | 2,300 | - |
| Transport, Tourism & Sport | - | - | - | - |
| Food Safety Authority of Ireland | 340,000 | 340,000 | - | - |
| Agriculture, Food & The Marine | 105,000 | 105,000 | - | - |
| Other | 90,000 | 90,000 | 495,000 | 535,000 |
| Total Government Grants | 535,000 | 535,000 | 497,300 | 535,000 |
| Goods & Services | | | | |
| Superannuation | 19,300 | 19,300 | 20,500 | 20,800 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | - | - | - | - |
| Other income | 163,800 | 163,800 | 166,400 | 167,800 |
| Total Goods & Services | 183,100 | 183,100 | 186,900 | 188,600 |
| Division 'G' Total | 718,100 | 718,100 | 684,200 | 723,600 |

Division H- Miscellaneous Services

| Division | Amount | % |
|---|--------------------|-------------|
| Division A - Housing and Building | 75,375,300 | 31% |
| Division B - Road Transport & Safety | 30,930,300 | 13% |
| Division C - Water Services | 13,557,300 | 6% |
| Division D - Development Management | 20,047,300 | 8% |
| Division E - Environmental Services | 37,219,500 | 15% |
| Division F - Recreation and Amenity | 42,645,600 | 18% |
| Division G - Agriculture, Education, Health & Welfare | 1,705,300 | 1% |
| Division H - Miscellaneous Services | 21,385,000 | 9% |
| Grand Total | 242,865,600 | 100% |



| How the Division is Spent | Amount | % |
|--|-------------------|-------------|
| Profit & Loss Machinery Account | 48,000 | 0% |
| Administration of Rates | 19,491,300 | 91% |
| Franchise Costs | 431,900 | 2% |
| Operation of Morgue and Coroner Expenses | 71,200 | 0% |
| Local Representation & Civic Leadership | 1,400,100 | 7% |
| Agency & Recoupable Services | 12,500 | 0% |
| Grand Total | 21,455,000 | 100% |



| How the Division is Funded | Amount | % |
|--------------------------------------|-------------------|-------------|
| Contributions from other LAs | 54,500 | 0% |
| Grants - Miscellaneous Services | 9,835,100 | 46% |
| Miscellaneous Inc - Goods & Services | 6,092,300 | 28% |
| NPPR Income & Penalties | 600,000 | 3% |
| Superannuation | 63,100 | 0% |
| Rates & Discretionary LPT | 4,810,000 | 22% |
| Grand Total | 21,455,000 | 100% |

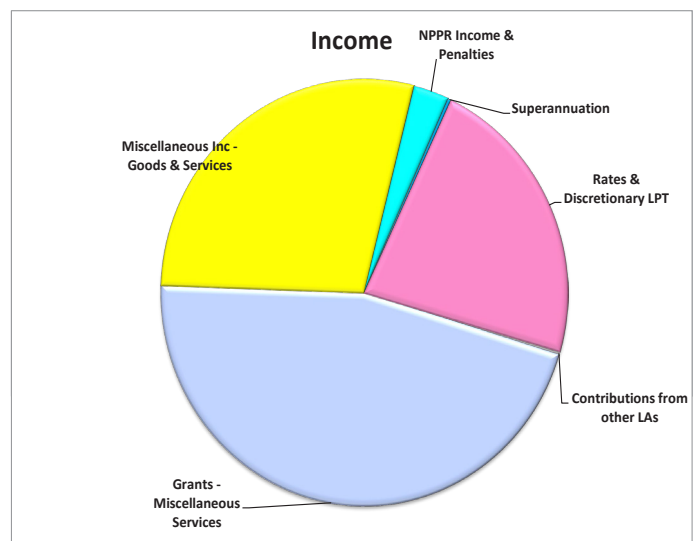


Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

| | 2019 | | | | 2018 | | | |
|--|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| Division and Services | | | | | | | | |
| H Miscellaneous Services | | | | | | | | |
| H01 Profit & Loss Machinery Account | 48,000 | 48,000 | 41,700 | 41,700 | 40,800 | 9,700 | 47,400 | 39,000 |
| H02 Profit & Loss Stores Account | - | - | - | - | - | - | - | - |
| H03 Administration of Rates | 19,491,300 | 19,491,300 | 12,331,700 | 12,331,700 | 22,670,900 | 19,685,000 | 8,308,400 | 7,446,600 |
| H04 Franchise Costs | 431,900 | 431,900 | 4,500 | 4,500 | 425,700 | 512,300 | 4,500 | 9,700 |
| H05 Operation of Morgue and Coroner Expenses | 71,200 | 71,200 | - | - | 156,900 | 100,300 | - | - |
| H06 Weighbridges | - | - | - | - | - | - | - | - |
| H07 Operation of Markets and Casual Trading | - | - | 30,000 | 30,000 | - | - | 30,000 | 30,000 |
| H08 Malicious Damage | - | - | - | - | - | 70,500 | - | 70,500 |
| H09 Local Representation & Civic Leadership | 1,330,100 | 1,400,100 | - | - | 1,393,300 | 1,329,900 | - | - |
| H10 Motor Taxation | - | - | - | - | - | - | - | - |
| H11 Agency & Recoupable Services | 12,500 | 12,500 | 4,237,100 | 4,237,100 | 16,800 | 34,700 | 2,594,500 | 3,884,000 |
| H Division Total | 21,385,000 | 21,455,000 | 16,645,000 | 16,645,000 | 24,704,400 | 21,742,400 | 10,984,800 | 11,479,800 |
| Overall Total | 242,865,600 | 242,865,600 | 114,514,400 | 114,514,400 | 232,431,300 | 236,664,000 | 105,300,200 | 109,532,900 |

| Table F - Expenditure | | | | |
|---|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division H - Miscellaneous Services | | | | |
| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| H0101 Maintenance of Machinery Service | - | - | - | - |
| H0102 Plant and Machinery Operations | (488,200) | (488,200) | (447,400) | (488,200) |
| H0103 Provision of Plant and Machinery | - | - | - | - |
| H0199 Service Support Costs | 536,200 | 536,200 | 488,200 | 497,900 |
| H01 Profit & Loss Machinery Account | 48,000 | 48,000 | 40,800 | 9,700 |
| H0201 Purchase of Materials, Stores | - | - | - | - |
| H0202 Administrative Costs Stores | - | - | - | - |
| H0203 Upkeep of Buildings, stores | - | - | - | - |
| H0299 Service Support Costs | - | - | - | - |
| H02 Profit & Loss Stores Account | - | - | - | - |
| H0301 Administration of Rates Office | 846,400 | 846,400 | 903,600 | 783,200 |
| H0302 Debt Management Service Rates | 886,500 | 886,500 | 820,000 | 633,500 |
| H0303 Refunds and Irrecoverable Rates | 16,761,100 | 16,761,100 | 19,923,200 | 17,223,300 |
| H0399 Service Support Costs | 997,300 | 997,300 | 1,024,000 | 1,045,000 |
| H03 Administration of Rates | 19,491,300 | 19,491,300 | 22,670,900 | 19,685,000 |
| H0401 Register of Elector Costs | 241,200 | 241,200 | 227,500 | 312,900 |
| H0402 Local Election Costs | 62,000 | 62,000 | 62,000 | 62,000 |
| H0499 Service Support Costs | 128,700 | 128,700 | 136,200 | 137,400 |
| H04 Franchise Costs | 431,900 | 431,900 | 425,700 | 512,300 |
| H0501 Coroner Fees and Expenses | 71,000 | 71,000 | 156,600 | 100,000 |
| H0502 Operation of Morgue | - | - | - | - |
| H0599 Service Support Costs | 200 | 200 | 300 | 300 |
| H05 Operation of Morgue and Coroner Expenses | 71,200 | 71,200 | 156,900 | 100,300 |
| H0601 Weighbridges Operations | - | - | - | - |
| H0602 Provision of Weighbridges | - | - | - | - |
| H0699 Service Support Costs | - | - | - | - |
| H06 Weighbridges | - | - | - | - |
| H0701 Operation of Markets | - | - | - | - |
| H0702 Casual Trading Areas | - | - | - | - |
| H0799 Service Support Costs | - | - | - | - |
| H07 Operation of Markets and Casual Trading | - | - | - | - |
| H0801 Malicious Damage | - | - | - | 70,500 |
| H0899 Service Support Costs | - | - | - | - |
| H08 Malicious Damage | - | - | - | 70,500 |

Table F - Expenditure

Division H - Miscellaneous Services

| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
|--|--------------------|------------------------------|--------------------|--------------------|
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| H0901 Representational Payments | 803,300 | 803,300 | 824,100 | 787,300 |
| H0902 Chair/Vice Chair Allowances | 36,000 | 36,000 | 36,000 | 36,000 |
| H0903 Annual Allowances LA Members | 310,000 | 310,000 | 360,000 | 330,000 |
| H0904 Expenses LA Members | 28,000 | 28,000 | 28,000 | 28,000 |
| H0905 Other Expenses | 99,400 | 99,400 | 89,400 | 93,400 |
| H0906 Conferences Abroad | - | 70,000 | - | - |
| H0907 Retirement Gratuities | - | - | - | - |
| H0908 Contribution to Members Associations | 16,400 | 16,400 | 16,400 | 16,400 |
| H0909 General Municipal Allocation | - | - | - | - |
| H0999 Service Support Costs | 37,000 | 37,000 | 39,400 | 38,800 |
| H09 Local Representation & Civic Leadership | 1,330,100 | 1,400,100 | 1,393,300 | 1,329,900 |
| H1001 Motor Taxation Operation | - | - | - | - |
| H1099 Service Support Costs | - | - | - | - |
| H10 Motor Taxation | - | - | - | - |
| H1101 Agency & Recoupable Service | - | - | - | - |
| H1102 NPPR | 11,000 | 11,000 | 15,100 | 33,000 |
| H1199 Service Support Costs | 1,500 | 1,500 | 1,700 | 1,700 |
| H11 Agency & Recoupable Services | 12,500 | 12,500 | 16,800 | 34,700 |
| H Division Total | 21,385,000 | 21,455,000 | 24,704,400 | 21,742,400 |
| Overall Total | 242,865,600 | 242,865,600 | 232,431,300 | 236,664,000 |

| Table F - Income | | | | |
|--|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division H - Miscellaneous Services | | | | |
| Income by Source | 2019 | | 2018 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| Government Grants | | | | |
| Housing, Planning, & Local Government | 9,835,100 | 9,835,100 | 8,502,500 | 8,782,000 |
| Agriculture, Food & The Marine | - | - | - | - |
| Social Protection | - | - | - | - |
| Justice & Equality | - | - | - | 70,500 |
| Non Dept HFA and BMW | - | - | - | - |
| Other | - | - | - | - |
| Total Government Grants | 9,835,100 | 9,835,100 | 8,502,500 | 8,852,500 |
| Goods & Services | | | | |
| Superannuation | 63,100 | 63,100 | 64,800 | 65,300 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | 54,500 | 54,500 | 54,500 | 54,500 |
| NPPR | 600,000 | 600,000 | 450,000 | 1,200,000 |
| Other income | 6,092,300 | 6,092,300 | 1,913,000 | 1,307,500 |
| Total Goods & Services | 6,809,900 | 6,809,900 | 2,482,300 | 2,627,300 |
| Division 'H' Total | 16,645,000 | 16,645,000 | 10,984,800 | 11,479,800 |
| Overall Total | 114,514,400 | 114,514,400 | 105,300,200 | 109,532,900 |

Appendix 1**SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2019**

| Description | 2019 | 2018 |
|--|-------------------|-------------------|
| | € | € |
| Area Office Overhead | - | - |
| Corporate Affairs Overhead | 4,537,300 | 4,607,600 |
| Corporate Buildings Overhead | 4,681,200 | 4,506,800 |
| Finance Function Overhead | 1,461,700 | 1,470,800 |
| Human Resource Function Overhead | 3,939,700 | 3,719,400 |
| IT Services Overhead | 3,430,100 | 3,311,900 |
| Print & Post Room Service Overhead | - | - |
| Pension & Lump Sum Overhead | 13,026,500 | 12,517,500 |
| Total Expenditure Allocated to Services | 31,076,500 | 30,134,000 |

Appendix 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2019

| Description | 2019 | 2019 |
|---|-------------|-------------------------|
| | € | € |
| Discretionary | | |
| Discretionary Local Property Tax (Table A) | 5,436,800 | |
| | <hr/> | 5,436,800 |
| Self Funding - Revenue Budget | | |
| Housing & Building | 2,279,500 | |
| Roads, Transport, & Safety | 2,886,900 | |
| | <hr/> | 5,166,400 |
| Total Local Property Tax - Revenue Budget | | <hr/> 10,603,200 |
| Self Funding - Capital Budget | | |
| Housing & Building | 9,944,200 | |
| Roads, Transport, & Safety | - | |
| | <hr/> | |
| Total Local Property Tax - Capital Budget | | <hr/> 9,944,200 |
| Total Local Property Tax Allocation (Post Variation) | | 20,547,400 |

CERTIFICATE OF ADOPTION

I hereby certify that at the Annual Budget meeting of South Dublin County Council held this 15th day of November 2018, the Council by resolution adopted for the financial year ending 31st December 2019, the Annual Budget set out in Tables A - F and by resolution determined in accordance with the said Budget the rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed  Mayor

Countersigned  Head of Finance

Date this 15th day of November, 2018

South Dublin County Council, County Hall, Tallaght, Dublin 24
Comhairle Contae Átha Cliath Theas, Halla an Contae, Tamhlacht, Átha Cliath 24

Tel: 01 414 9000 | **Email:** info@sdblincoco.ie | **Web:** www.sdcc.ie
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