

Athlone Town Council

Adopted Budget
For the Year Ended 31 December 2009

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2009				Estimated Outturn 2008 (as restated) Net Expenditure	
	Expenditure	Income	Estimated Net Expenditure 2009			
	€	€	€	%		
Gross Revenue Expenditure & Income						
Housing and Building	1,636,649	1,232,463	404,186	7.5%	500,381	10.3%
Road Transport & Safety	2,667,284	1,335,927	1,331,357	24.6%	1,320,566	27.1%
Water Services	0	0	0	0.0%	0	0.0%
Development Management	1,141,007	179,845	961,162	17.8%	631,880	13.0%
Environmental Services	2,602,596	1,200,428	1,402,168	25.9%	1,194,869	24.6%
Recreation and Amenity	1,299,240	418,837	880,403	16.3%	820,817	16.9%
Agriculture, Education, Health & Welfare	0	0	0	0.0%	0	0.0%
Miscellaneous Services	1,614,681	1,180,654	434,027	8.0%	397,404	8.2%
	10,961,457	5,548,155	5,413,303	100.0%	4,865,917	100.0%
+ County Charge	1,085,000		1,085,000		950,000	
- County Charge		0	0			
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income (A)	12,046,457	5,548,155	6,498,303		5,815,917	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		0	0			
Local Government Fund /General Purpose Grant		1,981,130	1,981,130		2,127,156	
Sub - Total (B)			1,981,130		2,127,156	
Amount of Rates to be Levied C=(A-B)			4,517,173		3,688,870	
Net Effective Valuation D			74,395			
General Annual Rate on Valuation C/D			60.72			

Table B		Expenditure & Income for 2009 and Estimated Outturn for 2008							
		2009				2008 (as restated)			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division & Services		€	€	€	€	€	€	€	
Code	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	712,652	712,652	896,429	896,429	716,861	716,856	846,553	
A02	Housing Assessment, Allocation and Transfer	151,495	151,495	6,000	6,000	128,838	128,835	6,613	
A03	Housing Rent and Tenant Purchase Administration	140,016	140,016	514	514	185,006	185,003	2,231	
A04	Housing Community Development Support	109,811	109,811	2,000	2,000	112,152	112,148	2,398	
A05	Administration of Homeless Service	183,356	183,356	94,500	94,500	160,802	160,798	72,743	
A06	Support to Housing Capital Prog.	33,111	33,111	0	0	34,699	34,695	533	
A07	RAS Programme	0	0	0	0	0	0	0	
A08	Housing Loans	97,238	97,238	76,069	76,069	122,153	122,149	86,668	
A09	Housing Grants	0	0	0	0	0	0	0	
A11	Agency & Recoupable Services	208,971	208,971	156,952	156,952	148,335	148,332	90,698	
	Service Division Total	1,636,649	1,636,649	1,232,463	1,232,463	1,608,846	1,608,816	1,108,438	
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	0	0	0	0	0	0	0	
B02	NS Road - Maintenance and Improvement	0	0	0	0	0	0	0	
B03	Regional Road - Maintenance and Improvement	0	0	0	0	0	0	0	
B04	Local Road - Maintenance and Improvement	2,013,332	2,013,332	620,000	620,000	1,993,107	1,993,101	626,198	
B05	Public Lighting	261,395	261,395	0	0	283,281	283,278	318	
B06	Traffic Management Improvement	17,072	17,072	0	0	15,675	15,672	240	
B07	Road Safety Engineering Improvement	22,714	22,714	0	0	20,791	20,789	317	
B08	Road Safety Promotion/Education	28,907	28,907	0	0	29,304	29,300	521	
B09	Car Parking	248,385	248,385	697,001	687,001	296,835	296,832	759,798	
B10	Support to Roads Capital Prog.	68,211	68,211	0	0	63,280	63,277	1,065	
B11	Agency & Recoupable Services	7,269	7,269	18,926	18,926	6,876	6,874	104	
	Service Division Total	2,667,284	2,667,284	1,335,927	1,325,927	2,709,149	2,709,123	1,388,561	
Code	Water Services								
C01	Water Supply	0	0	0	0	0	0	0	
C02	Waste Water Treatment	0	0	0	0	0	0	0	
C03	Collection of Water and Waste Water Charges	0	0	0	0	0	0	0	
C04	Public Conveniences	0	0	0	0	0	0	0	
C05	Admin of Group and Private Installations	0	0	0	0	0	0	0	
C06	Support to Water Capital Programme	0	0	0	0	0	0	0	
C07	Agency & Recoupable Services	0	0	0	0	0	0	0	
	Service Division Total	0	0	0	0	0	0	0	
Code	Development Management								
D01	Forward Planning	101,247	101,247	0	0	80,709	80,705	292	
D02	Development Management	442,273	442,273	107,182	107,182	408,762	408,758	191,564	
D03	Enforcement	18,184	18,184	0	0	16,912	16,909	316	
D04	Industrial and Commercial Facilities	92,381	92,381	0	0	83,227	83,226	1,554	
D05	Tourism Development and Promotion	106,164	106,164	12,000	12,000	31,743	31,743	15,000	
D06	Community and Enterprise Function	45,911	45,911	0	0	46,155	46,155	0	
D07	Unfinished Housing Estates	258,241	258,241	0	0	150,139	150,137	747	
D08	Building Control	0	0	0	0	0	0	0	
D09	Economic Development and Promotion	19,932	19,932	0	0	20,312	20,308	199	
D10	Property Management	0	0	0	0	0	0	0	
D11	Heritage and Conservation Services	0	0	0	0	0	0	0	
D12	Agency & Recoupable Services	56,674	56,674	60,663	60,663	45,274	45,273	41,663	
	Service Division Total	1,141,007	1,141,007	179,845	179,845	883,234	883,214	251,336	
Code	Environmental Services								
E01	Landfill Operation and Aftercare	436,367	436,367	0	0	429,733	429,732	0	
E02	Recovery & Recycling Facilities Operations	0	0	0	0	0	0	0	
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	
E04	Provision of Waste to Collection Services	403,720	403,720	575,000	565,000	400,613	400,610	700,564	
E05	Litter Management	178,202	178,202	7,000	7,000	170,118	170,114	8,543	
E06	Street Cleaning	476,019	476,019	90,000	90,000	480,829	480,825	96,116	
E07	Waste Regulations, Monitoring and Enforcement	0	0	0	0	0	0	0	
E08	Waste Management Planning	0	0	0	0	0	0	0	
E09	Maintenance of Burial Grounds	0	0	0	0	0	0	0	
E10	Safety of Structures and Places	26,703	26,703	0	0	25,920	25,916	226	
E11	Operation of Fire Service	1,049,811	1,049,811	502,091	502,091	999,177	999,175	479,423	
E12	Fire Prevention	31,775	31,775	15,000	10,000	44,779	44,778	71,411	
E13	Water Quality, Air and Noise Pollution	0	0	0	0	0	0	0	
E14	Agency & Recoupable Services	0	0	11,336	11,336	0	0	0	
	Service Division Total	2,602,596	2,602,596	1,200,428	1,185,428	2,551,169	2,551,150	1,356,283	
	Recreation & Amenity								
F01	Leisure Facilities Operations	126,017	126,017	78,300	78,300	128,471	128,467	84,928	
F02	Operation of Library and Archival Service	7,842	7,842	0	0	20,433	20,433	0	
F03	Outdoor Leisure Areas Operations	310,098	310,098	0	0	346,384	346,380	3,649	

Division & Services		Expenditure & Income for 2009 and Estimated Outturn for 2008							
		2009				2008 (as restated)			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
F04	Community Sport and Recreational Development	173,327	172,327	0	0	134,097	134,095	148	148
F05	Operation of Arts Programme	304,521	314,521	27,225	27,225	215,945	215,941	28,312	28,311
F06	Agency & Recoupable Services	377,437	377,437	313,312	313,312	379,206	379,205	286,668	286,668
Service Division Total		1,299,240	1,308,240	418,837	418,837	1,224,536	1,224,521	403,705	403,704
Code	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	0	0	0	0	0	0	0	0
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0	0	0	0
G03	Coastal Protection	0	0	0	0	0	0	0	0
G04	Veterinary Service	0	0	0	0	0	0	0	0
G05	Educational Support Services	0	0	0	0	0	0	0	0
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
Service Division Total		0	0	0	0	0	0	0	0
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	30,000	30,000	0	0	30,144	30,144	0	0
H02	Profit/Loss Stores Account	0	0	0	0	0	0	0	0
H03	Administration of Rates	585,385	596,109	0	0	649,289	649,285	1,828	1,827
H04	Franchise Costs	75,000	75,000	0	0	0	0	0	0
H05	Operation of Morgue and Coroner Expenses	0	0	0	0	0	0	0	0
H06	Weighbridges	0	0	0	0	0	0	0	0
H07	Operation of Markets and Casual Trading	2,359	2,359	0	0	4,343	4,342	59	58
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	192,817	192,817	0	0	257,082	257,079	703	702
H10	Motor Taxation	0	0	0	0	0	0	0	0
H11	Agency & Recoupable Services	729,120	729,120	1,180,654	1,180,654	676,244	676,240	1,217,100	1,217,099
Service Division Total		1,614,681	1,625,405	1,180,654	1,180,654	1,617,104	1,617,090	1,219,689	1,219,686
OVERALL TOTAL		10,961,457	10,981,181	5,548,155	5,523,155	10,594,038	10,593,914	5,728,012	5,727,997

Table C CALCULATION OF THE ANNUAL RATE ON VALUATION

..... County Council

Name of Town	Money Demanded		Irrecoverable rates and cost of collection		Total Sum to be raised (Sum of Col 3 & Col 5)	Annual Rate on Valuation to meet sum required in Col 6
	Estimated Col 2 €	Adopted Col 3 €	Estimated Col 4 €	Adopted Col 5 €	Col 6 €	€
TOTAL	0	0	0	0	0	0

Table D**ANALYSIS OF BUDGET 2009 INCOME FROM GOODS AND SERVICES**

Source of Income	2009 €
Rents from Houses	919,923
Housing Loans Interest & Charges	53,089
Parking Fines/Charges	697,001
Commercial Water	0
Domestic Waste Water	0
Commercial Waste Water	0
Planning Fees	89,040
Sale/leasing of other property/Industrial Sites	5,200
Domestic Refuse	575,000
Commercial Refuse	0
Landfill Charges	0
Fire Charges	20,000
Recreation / Amenity/Culture	105,525
Library Fees/Fines	0
Agency Services & Repayable Works	413,881
Local Authority Contributions	1,624,731
Superannuation	80,000
Misc. (Detail)	241,142
TOTAL	4,824,532

Table E**ANALYSIS OF BUDGET INCOME 2009 FROM GRANTS AND SUBSIDIES**

	€
Department of the Environment, Heritage and Local Government	
Housing and Building	143,623
Road Transport & Safety	580,000
Water Services	0
Development Management	0
Environmental Services	0
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	0
	723,623
Other Departments and Bodies	
NRA	0
Arts,Sports & Tourism	0
DTO	0
Social & Family Affairs	0
Defence	0
Education and Science	0
Library Council	0
Arts Council	0
Transport and Marine	0
Justice Equality and Law Reform	0
Agriculture Fisheries and Food	0
Non-Dept HFA and BMW	0
Other	0
	0
	0
Total Grants & Subsidies	723,623

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	484,550	484,550	455,336	497,973
A0102	Maintenance of Traveller Accommodation Units	0	0	0	0
A0103	Traveller Accommodation Management	0	0	0	0
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	228,102	228,102	261,525	218,883
Maintenance/Improvement of LA Housing		712,652	712,652	716,861	716,856
A0201	Assessment of Housing Needs, Allocs. & Trans.	96,742	96,742	77,302	77,302
A0299	Service Support Costs	54,753	54,753	51,536	51,533
Housing Assessment, Allocation and Transfer		151,495	151,495	128,838	128,835
A0301	Debt Management & Rent Assessment	44,793	44,793	95,405	95,405
A0399	Service Support Costs	95,223	95,223	89,601	89,598
Housing Rent and Tenant Purchase Administration		140,016	140,016	185,006	185,003
A0401	Housing Estate Management	0	0	0	0
A0402	Tenancy Management	64,622	64,622	67,859	67,859
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	45,189	45,189	44,293	44,289
Housing Community Development Support		109,811	109,811	112,152	112,148
A0501	Homeless Grants Other Bodies	0	0	0	0
A0502	Homeless Service	105,000	105,000	80,000	108,952
A0599	Service Support Costs	78,356	78,356	80,802	51,846
Administration of Homeless Service		183,356	183,356	160,802	160,798
A0601	Technical and Administrative Support	16,392	16,392	19,061	19,061
A0602	Loan Charges	0	0	0	0
A0699	Service Support Costs	16,719	16,719	15,638	15,634
Support to Housing Capital Prog.		33,111	33,111	34,699	34,695
A0701	RAS Operations	0	0	0	0
A0799	RAS Service Support Costs	0	0	0	0
RAS Programme		0	0	0	0
A0801	Loan Interest and Other Charges	67,586	67,586	93,215	93,215
A0802	Debt Management Housing Loans	11,200	11,200	9,000	15,046
A0803	Service Support Costs	18,452	18,452	19,938	13,888
Housing Loans		97,238	97,238	122,153	122,149
A0901	Disabled Persons Grants	0	0	0	0

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0902	Loan Charges DPG/ERG	0	0	0	0
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	0	0	0	0
A0999	Service Support Costs	0	0	0	0
	Housing Grants	0	0	0	0
A1101	Agency & Recoupable Service	180,593	180,593	119,270	119,270
A1199	Service Support Costs	28,378	28,378	29,065	29,062
	Agency & Recoupable Services	208,971	208,971	148,335	148,332
	Service Division Total	1,636,649	1,636,649	1,608,846	1,608,816

HOUSING AND BUILDING				
	2009		2008	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Heritage & Local Government	143,623	143,623	68,000	68,000
Other	0	0	0	0
Total Grants & Subsidies (a)	143,623	143,623	68,000	68,000
Goods and Services				
Rents from houses	919,923	919,923	838,124	838,124
Housing Loans Interest & Charges	53,089	53,089	81,013	81,013
Superannuation	17,829	17,829	15,601	15,601
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	98,000	98,000	105,700	105,700
Total Goods and Services (b)	1,088,841	1,088,841	1,040,438	1,040,438
Total Income c=(a+b)	1,232,463	1,232,463	1,108,438	1,108,438

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	0
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	0	0	0	0
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	0	0	0	0
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	0	0	0	0
National Primary Road – Maintenance and Improvement		0	0	0	0
B0201	NS - Surface Dressing	0	0	0	0
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	0	0	0	0
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	0	0	0	0
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	0	0	0	0
National Secondary Road – Maintenance and Improvement		0	0	0	0
B0301	Regional Roads Surface Dressing	0	0	0	0
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0303	Regional Road Winter Maintenance	0	0	0	0
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	0	0	0	0
B0306	Regional Road General Improvement Works	0	0	0	0
B0399	Service Support Costs	0	0	0	0
Regional Road – Improvement and Maintenance		0	0	0	0
B0401	Local Road Surface Dressing	0	0	0	0
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	371,547	371,547	346,912	346,912
B0406	Local Roads General Improvement Works	750,000	750,000	770,000	770,000
B0499	Service Support Costs	891,785	891,785	876,195	876,189
Local Road - Maintenance and Improvement		2,013,332	2,013,332	1,993,107	1,993,101
B0501	Public Lighting Operating Costs	200,000	200,000	188,000	188,000
B0502	Public Lighting Improvement	50,000	50,000	82,000	82,000
B0599	Service Support Costs	11,395	11,395	13,281	13,278
Public Lighting		261,395	261,395	283,281	283,278
B0601	Traffic Management	10,203	10,203	9,329	9,329
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	6,868	6,868	6,346	6,343
Traffic Management Improvement		17,072	17,072	15,675	15,672
B0701	Low Cost Remedial Measures	0	0	0	0
B0702	Other Engineering Improvements	13,543	13,543	12,333	12,333
B0799	Service Support Costs	9,171	9,171	8,458	8,456
Road Safety Engineering Improvements		22,714	22,714	20,791	20,789

ROAD TRANSPORT & SAFETY					
Expenditure by Service and Sub-Service		2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
B0801	School Wardens	21,373	21,373	20,485	20,485
B0802	Publicity and Promotion Road Safety	0	0	0	0
B0899	Service Support Costs	7,534	7,534	8,819	8,815
Road Safety Promotion/Education		28,907	28,907	29,304	29,300
B0901	Maintenance and Management of Car Parks	8,828	8,828	58,087	58,087
B0902	Operation of Street Parking	70,156	70,156	66,945	66,945
B0903	Parking Enforcement	114,499	114,499	109,616	109,616
B0999	Service Support Costs	54,902	54,902	62,187	62,184
Car Parking		248,385	248,385	296,835	296,832
B1001	Administration of Roads Capital Programme	43,836	43,836	41,461	41,461
B1099	Service Support Costs	24,375	24,375	21,819	21,816
Support to Roads Capital Programme		68,211	68,211	63,280	63,277
B1101	Agency & Recoupable Service	4,221	4,221	4,062	4,062
B1199	Service Support Costs	3,048	3,048	2,814	2,812
Agency & Recoupable Services		7,269	7,269	6,876	6,874
Service Division Total		2,667,284	2,667,284	2,709,149	2,709,123

ROAD TRANSPORT & SAFETY				
	2009		2008	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	580,000	580,000	600,000	600,000
NRA	0	0	0	0
Arts, Sports & Tourism	0	0	0	0
DTO	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	580,000	580,000	600,000	600,000
Goods and Services				
Parking Fines & Charges	697,001	687,001	757,000	757,000
Superannuation	18,926	18,926	16,561	16,561
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	40,000	40,000	15,000	15,000
Total Goods and Services (b)	755,927	745,927	788,561	788,561
Total Income c=(a+b)	1,335,927	1,325,927	1,388,561	1,388,561

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	82,359	82,359	62,286	62,286
D0199	Service Support Costs	18,888	18,888	18,423	18,419
	Forward Planning	101,247	101,247	80,709	80,705
D0201	Planning Control	246,868	246,868	226,414	226,414
D0299	Service Support Costs	195,405	195,405	182,348	182,344
	Development Management	442,273	442,273	408,762	408,758
D0301	Enforcement Costs	12,829	12,829	12,319	12,319
D0399	Service Support Costs	5,355	5,355	4,593	4,590
	Enforcement	18,184	18,184	16,912	16,909
D0401	Industrial Sites Operations	0	0	0	0
D0403	Management of & Contris to Other Commercial Facs	80,000	80,000	75,000	75,000
D0404	General Development Promotion Work	0	0	0	0
D0499	Service Support Costs	12,381	12,381	8,227	8,226
	Industrial and Commercial Facilities	92,381	92,381	83,227	83,226
D0501	Tourism Promotion	104,000	104,000	29,000	29,000
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	2,164	2,164	2,743	2,743
	Tourism Development and Promotion	106,164	106,164	31,743	31,743
D0601	General Community & Enterprise Expenses	0	0	0	0
D0602	RAPID Costs	45,000	45,000	45,000	45,000
D0603	Social Inclusion	0	0	0	0
D0699	Service Support Costs	911	911	1,155	1,155
	Community and Enterprise Function	45,911	45,911	46,155	46,155
D0701	Unfinished Housing Estates	236,866	236,866	130,390	130,390
D0799	Service Support Costs	21,375	21,375	19,749	19,747
	Unfinished Housing Estates	258,241	258,241	150,139	150,137
D0801	Building Control Inspection Costs	0	0	0	0
D0802	Building Control Enforcement Costs	0	0	0	0
D0899	Service Support Costs	0	0	0	0
	Building Control	0	0	0	0
D0901	Urban and Village Renewal	1,042	1,042	930	930
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	7,359	7,359	8,286	8,286
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	0	0	0	0
D0999	Service Support Costs	11,531	11,531	11,096	11,092
	Economic Development and Promotion	19,932	19,932	20,312	20,308
D1001	Property Management Costs	0	0	0	0

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D1099	Service Support Costs	0	0	0	0
	Property Management	0	0	0	0
D1101	Heritage Services	0	0	0	0
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	0	0	0	0
D1199	Service Support Costs	0	0	0	0
	Heritage and Conservation Services	0	0	0	0
D1201	Agency & Recoupable Service	49,123	49,123	40,620	40,620
D1299	Service Support Costs	7,551	7,551	4,654	4,653
	Agency & Recoupable Services	56,674	56,674	45,274	45,273
	Service Division Total	1,141,007	1,141,007	883,234	883,214

DEVELOPMENT MANAGEMENT				
	2009		2008	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	0
Arts, Sports & Tourism	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	0	0	0	0
Goods and Services				
Planning Fees	89,040	89,040	185,618	185,618
Sale/Leasing of other property/Industrial Sites	0	0	0	0
Superannuation	11,541	11,541	10,098	10,098
Agency Services & Repayable Works	49,123	49,123	40,620	40,620
Local Authority Contributions	0	0	0	0
Other income	30,142	30,142	15,000	15,000
Total Goods and Services (b)	179,845	179,845	251,336	251,336
Total Income c=(a+b)	179,845	179,845	251,336	251,336

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	0	0	0	0
E0102	Contribution to other LA's - Landfill Facilities	435,000	435,000	428,000	428,000
E0103	Landfill Aftercare Costs.	0	0	0	0
E0199	Service Support Costs	4,645	4,645	4,910	1,732
Landfill Operation and Aftercare		439,645	439,645	432,910	429,732
E0201	Recycling Facilities Operations	0	0	0	0
E0202	Bring Centres Operations	0	0	0	0
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	0	0	0	0
Recovery & Recycling Facilities Operations		0	0	0	0
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
Waste to Energy Facilities Operations		0	0	0	0
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	349,000	349,000	347,300	347,300
E0407	Other Costs Waste Collection	29,829	29,829	28,960	28,960
E0499	Service Support Costs	24,891	24,891	24,353	24,350
Provision of Waste to Collection Services		403,720	403,720	400,613	400,610
E0501	Litter Warden Service	44,860	44,860	42,468	42,468
E0502	Litter Control Initiatives	70,526	70,526	58,976	58,976
E0503	Environmental Awareness Services	7,000	7,000	7,000	7,000
E0599	Service Support Costs	55,816	55,816	61,674	61,670
Litter Management		178,202	178,202	170,118	170,114
E0601	Operation of Street Cleaning Service	396,294	396,294	377,411	377,411
E0602	Provision and Improvement of Litter Bins	16,000	16,000	15,000	15,000
E0699	Service Support Costs	63,725	63,725	88,418	88,414
Street Cleaning		476,019	476,019	480,829	480,825
E0701	Monitoring of Waste Regs (incl Private Landfills)	0	0	0	0
E0702	Enforcement of Waste Regulations	0	0	0	0
E0799	Service Support Costs	0	0	0	0
Waste Regulations, Monitoring and Enforcement		0	0	0	0
E0801	Waste Management Plan	0	0	0	0
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	0	0	0	0
Waste Management Planning		0	0	0	0
E0901	Maintenance of Burial Grounds	0	0	0	0
E0999	Service Support Costs	0	0	0	0
Maintenance and Upkeep of Burial Grounds		0	0	0	0
E1001	Operation Costs Civil Defence	0	0	0	0
E1002	Dangerous Buildings	5,000	5,000	5,000	5,000
E1003	Emergency Planning	0	0	0	0

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E1004	Derelict Sites	11,520	11,520	11,135	11,135
E1005	Water Safety Operation	900	900	900	900
E1099	Service Support Costs	6,005	6,005	5,708	5,704
Safety of Structures and Places		23,425	23,425	22,743	22,739
E1101	Operation of Fire Brigade Service	963,470	963,470	932,069	760,100
E1103	Fire Services Training	74,250	74,250	55,000	55,000
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	12,091	12,091	12,108	12,106
Operation of Fire Service		1,049,811	1,049,811	999,177	827,206
E1201	Fire Safety Control Cert Costs	0	0	0	0
E1202	Fire Prevention and Education	0	0	0	0
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	31,775	31,775	44,779	44,778
Fire Prevention		31,775	31,775	44,779	44,778
E1301	Water Quality Management	0	0	0	0
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	0	0	0	0
Water Quality, Air and Noise Pollution		0	0	0	0
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	0	0	0	0
Agency & Recoupable Services		0	0	0	0
Service Division Total		2,602,596	2,602,596	2,551,169	2,376,004

ENVIRONMENTAL SERVICES				
	2009		2008	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	0
Social & Family Affairs	0	0	0	0
Defence	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	0	0	0	0
Goods and Services				
Domestic Refuse Charges	575,000	565,000	700,000	700,000
Commercial Refuse Charges	0	0	0	0
Landfill Charges	0	0	0	0
Fire Charges	20,000	15,000	75,000	75,000
Superannuation	11,336	11,336	9,919	9,919
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	587,091	587,091	564,364	564,364
Other income	7,000	7,000	7,000	7,000
Total Goods and Services (b)	1,200,428	1,185,428	1,356,283	1,356,283
Total Income c=(a+b)	1,200,428	1,185,428	1,356,283	1,356,283

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	94,910	94,910	88,863	88,863
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	31,107	31,107	39,608	39,604
	Leisure Facilities Operations	126,017	126,017	128,471	128,467
F0201	Library Service Operations	7,500	7,500	20,000	20,000
F0202	Archive Service	0	0	0	0
F0204	Purchase of Books, CD's etc.	0	0	0	0
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	342	342	433	433
	Operation of Library and Archival Service	7,842	7,842	20,433	20,433
F0301	Parks, Pitches & Open Spaces	235,739	235,739	255,697	255,697
F0302	Playgrounds	28,000	28,000	27,000	27,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	46,358	46,358	63,687	63,683
	Outdoor Leisure Areas Operations	310,098	310,098	346,384	346,380
F0401	Community Grants	160,150	159,150	117,150	117,150
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	0	0	0	0
F0499	Service Support Costs	13,177	13,177	16,947	16,945
	Community Sport and Recreational Development	173,327	172,327	134,097	134,095
F0501	Administration of the Arts Programme	95,000	100,000	50,000	50,000
F0502	Contributions to other Bodies Arts Programme	0	0	0	0
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	193,091	198,091	144,078	144,078
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	16,430	16,430	21,867	21,863
	Operation of Arts Programme	304,521	314,521	215,945	215,941
F0601	Agency & Recoupable Service	362,474	362,474	342,930	342,930
F0699	Service Support Costs	14,963	14,963	36,276	36,275
	Agency & Recoupable Services	377,437	377,437	379,206	379,205
	Service Division Total	1,299,240	1,308,240	1,224,536	1,224,521

RECREATION & AMENITY				
	2009		2008	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	0
Education and Science	0	0	0	0
Arts, Sports and Tourism	0	0	0	0
Social & Family Affairs	0	0	0	0
Library Council	0	0	0	0
Arts Council	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	0	0	0	0
Goods and Services				
Library Fees/Fines	0	0	0	0
Recreation/Amenity/Culture	105,525	105,525	110,125	110,125
Superannuation	14,569	14,569	12,747	12,747
Agency Services & Repayable Works	222,264	222,264	207,473	207,473
Local Authority Contributions	76,480	76,480	73,360	73,360
Other income	0	0	0	0
Total Goods and Services (b)	418,837	418,837	403,705	403,705
Total Income c=(a+b)	418,837	418,837	403,705	403,705

MISCELLANEOUS SERVICES					
		2009		2008 (as restated)	
Expenditure by Service and Sub-Service		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	0
H0102	Plant and Machinery Operations	30,000	30,000	30,000	0
H0199	Service Support Costs	0	0	144	144
Profit/Loss Machinery Account		30,000	30,000	30,144	144
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	0	0	0	0
H0203	Upkeep of Buildings, stores	0	0	0	0
H0299	Service Support Costs	0	0	0	0
Profit/Loss Stores Account		0	0	0	0
H0301	Administration of Rates Office	19,311	19,311	21,890	21,890
H0302	Debt Management Service Rates	105,798	105,798	130,487	130,487
H0303	Refunds and Irrecoverable Rates	460,276	471,000	429,724	429,724
H0399	Service Support Costs	0	0	67,188	67,184
Administration of Rates		585,385	596,109	649,289	649,285
H0401	Register of Elector Costs	0	0	0	0
H0402	Local Election Costs	75,000	75,000	0	0
H0499	Service Support Costs	0	0	0	0
Franchise Costs		75,000	75,000	0	0
H0501	Coroner Fees and Expenses	0	0	0	0
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	0	0	0	0
Operation and Morgue and Coroner Expenses		0	0	0	0
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
Weighbridges		0	0	0	0
H0701	Operation of Markets	2,359	2,359	2,286	2,286
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	0	0	2,057	2,056
Operation of Markets and Casual Trading		2,359	2,359	4,343	4,342
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
Malicious Damage		0	0	0	0
H0901	Representational Payments	54,000	54,000	52,800	52,800
H0902	Chair/Vice Chair Allowances	18,500	18,500	17,000	17,000
H0903	Annual Allowances LA Members	26,550	26,550	30,150	30,150
H0904	Expenses LA Members	34,327	34,327	34,131	34,131
H0905	Other Expenses	14,690	14,690	14,690	14,690

MISCELLANEOUS SERVICES					
		2009		2008 (as restated)	
Expenditure by Service and Sub-Service		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
H0906	Conferences Abroad	10,000	10,000	10,000	10,000
H0907	Retirement Gratuities	0	0	0	0
H0908	Contribution to Members Associations	6,500	6,500	5,800	5,800
H0999	Service Support Costs	28,250	28,250	92,511	92,508
Local Representation/Civic Leadership		192,817	192,817	257,082	257,079
H1001	Motor Taxation Operation	0	0	0	0
H1099	Service Support Costs	0	0	0	0
Motor Taxation		0	0	0	0
H1101	Agency & Recoupable Service	485,038	485,038	530,147	530,147
H1199	Service Support Costs	244,082	244,082	146,097	146,093
Agency & Recoupable Services		729,120	729,120	676,244	676,240
Service Division Total		1,614,681	1,625,405	1,617,104	1,587,090

MISCELLANEOUS SERVICES				
	2009		2008	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	0
Agriculture, Fisheries and Food	0	0	0	0
Social and Family Affairs	0	0	0	0
Justice, Equality and Law Reform	0	0	0	0
Non-Dept HFA and BMW	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	0	0	0	0
Goods and Services				
Superannuation	5,799	5,799	5,074	5,074
Agency services	142,495	142,495	0	0
Local Authority Contributions	961,160	961,160	1,191,415	1,191,415
Other income	71,200	71,200	23,200	23,200
Total Goods and Services (b)	1,180,654	1,180,654	1,219,689	1,219,689
Total Income c=(a+b)	1,180,654	1,180,654	1,219,689	1,219,689

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Council held this ... day of
....., 2... the Council by Resolution adopted for the financial year ending on the 31st day of
December, 2.... the budget set out in Tables *(A -F) and by Resolution determined in accordance with
the said budget the Rates set out in Tables *(B and C) to be the annual rate on valuation to be levied for
that year for the purposes set out in those Tables.

Signed _____
Cathaoirleach

Countersigned _____
*Manager/Secretary

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

* Delete as appropriate

APPENDIX 1**Summary of Central Management Charge**

	2009 €
Area Office Overhead	0
Corporate Affairs Overhead	257,894
Corporate Buildings Overhead	523,072
Finance Function Overhead	245,050
Human Resource Function	137,418
IT Services	110,448
Print/Post Room Service Overhead Allocation	38,250
Pension & Lump Sum Overhead	283,376
Total Expenditure Allocated to Services	1,595,508