



**Comhairle Contae Átha Cliath Theas**  
**South Dublin County Council**

**Buiséad Bliantúil 2015**  
**Annual Budget 2015**

**South Dublin County Council**  
Comhairle Contae Átha Cliath Theas

**ADOPTED**  
**Statutory Budget**  
**2015**



## 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 6th 2014. 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 2015 is hereby amended as follows :-*

**1. That the provision for Rental income included within the sum of €21,577,700 in Service A01 Maintenance & Improvement of LA Housing Units as provided by the Chief Executive be decreased by €1,300,000 to €20,277,700**

*To be matched by:*

*A corresponding reduction in expenditure for 2015 in the following Sub Services;*

<b>Sub Service</b>		<b>Reduction</b>
F0301	Parks, Pitches and Open Spaces	€600,000
A0101	Maintenance of LA Housing Units	€380,000
D0905	Economic Development & Promotion	<u>€320,000</u>
		€1,300,000

**2. That the provision of €518,000 in F0401 Community Grants as provided by the Chief Executive be increased by €3,000 to €521,000**

*To be funded by:*

*A reduction in expenditure for 2015 in the following Sub Services;*

<b>Sub Service</b>	<b>Division H Misc Services</b>	<b>Reduction</b>
H0902	Chair/Vice Chair Allowances	€3,000

**3. That the amended provision of €521,000 in F0401 Community Grants be increased by €70,000 to €591,000**

*To be funded by:*

*A reduction in expenditure for 2015 in the following Sub Service;*

<b>Sub Service</b>	<b>Division H Misc Services</b>	<b>Reduction</b>
H0906	Conferences Abroad	€70,000

# Annual Budget 2015

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## To the Mayor and Each Member

### Annual Revenue Budget 2015

Dear Member,

The attached Budget, which has been presented in the statutory format, has been prepared in consultation with the Corporate Policy Group taking account of the financial parameters and constraints as they currently apply.

Against a background of modest national economic recovery the Budget seeks to support that recovery process locally, build on progress made during 2014 and promote the economic wellbeing of the County generally.

In this latter regard the focus of the Budget is to deliver on Council policy in such areas as infrastructural investment, economic development, sustaining and creating jobs, health and wellbeing, community and business supports, supporting the less well-off and improved service provision where possible within the financial envelope available.

#### Local Property Tax

This is the first Budget that benefits from the new Local Property Tax (LPT) system. Government has decided on a national equalisation model which commits 20% of monies collected to national local government funding supports, while 80% is allocated to the County of origin. The Council may at its discretion, following public consultation, increase or decrease LPT rates by 15%. The decision of this Council was to reduce LPT in 2015 by 15% and the budgetary provision of €4,898,012 has been made to meet this commitment. Likewise, as in the case of 2014, provision has been made to meet the cost of covering the cost of the LPT liability on Council owned housing stock to the value of €687,000.

#### Housing

One of the biggest challenges facing this Council in recent times and into the future is every aspect of Housing supply, both private and public. This is an integrated and complex issue which needs to be addressed on every level. In this context this Council:

- Is proactively engaging through the planning process with the construction industry in ensuring that the development management system is responsive to the requirements of the sector. At this time there are in excess of 2,500 permitted private housing units awaiting construction throughout the County.
- In terms of social housing, the Government's Social Housing Strategy is awaited. In the interim this Council has secured planning approval for 260 units and will seek to increase this to 500 units during the first half of 2015.
- Regrettably the issue of homelessness is proving increasingly difficult as affordable rented accommodation is not meeting demand. An additional €900,000 is provided in the 2015 Budget under this heading bringing the net cost of this service to €1,509,300 which represents an increase of 150% for 2015.
- In the context of sustaining existing stock €1,000,000 has been provided for planned maintenance as part of our Windows and Doors Replacement Programme. In addition a one-off supplementary allocation of €500,000 is being provided in our Capital Programme.
- As a separate initiative €250,000 has been provided to initiate a new House Painting Programme supported by a planned apprenticeship scheme.

#### Economic Development

As in 2014 the promotion of economic development is a key element of the Budget. The Capital Investment Programme presented as part of the budgetary process is primarily focused on strategic investment which enhances the County's appeal to both internal and external investors, while improving quality of life for everyone. There is a continued emphasis on collaboration with business, state agencies and partners across Government in the delivery of economic development initiatives.

In particular during 2015 we will focus on:

- The positioning of the Local Enterprise Office (LEO) as a first-stop-shop for all business support and advisory services. Apart from the traditional micro enterprise support structures, the LEO will broaden its remit through:
  - Providing and promoting an advisory service for all business including the provision of a free phone helpline. In addition to the traditional marketing it will road-show its services across the County to broaden its audience and to develop a better understanding among the business community of its role and value.
  - It will work with the Chamber of Commerce on on-going initiatives in the area of business support.
  - It will finalise in the first quarter of 2015 a detailed Enterprise Strategy focused on support to every aspect of business including start up infrastructure, education and training, advisory, mentoring and financial aid.
  - In the context of training it will look to support the SME sector in areas such as on-line trading, procurement, recruitment advice, local skills strategies, energy audits etc.

The Business Support Programme, funded as part of our collaboration with South Dublin Chamber, will continue to operate in 2015. Financial provision has been made to support the soon to be established retail fora and to complete the economic profiling exercise commenced during 2014. In order to underpin the retail fora, funding has been provided to support potential outcomes including providing training through the LEO and access to retail consultancy services. This latter service will focus on advice in such areas as e-trading, smart procurement, shop front presentation, shop layout etc. In addition the shop front grant scheme has been extended for another year and the available fund augmented by €50,000.

An allocation of €230,000 has been made in the Budget to fund these retail support and Chamber initiatives. A budget of €40,000 has been provided to complete the suite of marketing and promotional material for both indigenous and overseas purposes.

### **Business Support Fund**

A provision of €1,200,000 has again been made in 2015 under this heading. This will support an average 8% reduction on rates for SMEs who pay their rates in accordance with the scheme. Interaction with the programme in 2014 has been positive with 800 ratepayers likely to avail of this facility. The balance of funding available from 2014, together with an equivalent contribution remaining from 2015, will be ring fenced to support business with initial emphasis on a programme of industrial estate refurbishment and revitalisation.

We are aware from rate vacancy levels and the feedback received from the Economic Profiling exercise that industrial estate regeneration is a significant strategic issue. The €1,000,000 fund now provided for will be further considered by the Economic Development Strategic Policy Committee in terms of how it is to be specially targeted in the context of dealing with dereliction, vacancy rates and improved appearance.

### **Tourism**

As a vehicle for economic development, tourism is clearly under exploited. The recently convened Tourism Steering Group has now commissioned a County Tourism Strategy which will further explore opportunities in this area. Apart from the funding to complete the Strategy the following specific provisions have been made in the Budget:

- €100,000 has been provided to co-fund potential rural tourism projects under the LEADER programme.
- As in 2014, €200,000 is provided for County Signage. In this regard specific signage design strategies will be completed for tourism and heritage attractions and the Dublin Mountains. This is in addition to the recently designed Town Centre Signage Programme.
- A specific fund of €85,000 has been provided for marketing and branding which will be advised by the recommendations of the Tourism Strategy.
- The Festival and Events Budget has been increased from €30,000 to €70,000 while an additional €30,000 has been provided to support the development of specific tourism related events such as large scale conference and sporting events.

- €50,000 has been provided to support activities recommended by the 1916 Commemoration Committee and this provision will be further augmented in the 2016 Budget.
- A preliminary budget of €25,000 has been provided to procure external advice regarding commercial opportunities of a tourism / visitor attraction nature which might be linked to our edge of city location including our regional parks and the Dublin Mountains.
- In addition to this revenue provision a Capital Investment Fund of €500,000 has been created in the Capital Programme in recognition of the need to invest in tourism attractions and tourism infrastructure. The precise projects will emerge from the Tourism Strategy. This fund, which will be increased in future years, is in addition to the Clondalkin Round Tower Project, the budget of which has already been approved by Members.

### **Aesthetic Presentation and Villages Programme**

In practical terms the visual and aesthetic presentation of the County is of fundamental importance in terms of first impressions and County promotion. In this context specific budgetary provision has been made for tackling derelict sites, further work to enhance the landscaping to the approaches of the County, improved signage, litter management and environmental enhancements. The design work on enhancing the primary approaches to our County is well advanced and will be presented to Council early next year. Separately the Environment SPC will be asked to consider a roundabout sponsorship scheme aimed at enhanced landscaping and visual amenity.

The Villages Programme supports economic development, County promotion and community enhancement objectives. We have now completed the planning stage of this Programme, provided the €5,000,000 necessary to undertake projects and will commence this work early next year. In addition to the signature projects a Public Realm Fund of €2,000,000, including a €1,000,000 provision in 2015, has been created to support significant hard and soft landscaping improvements, street furniture replacement and signage enhancement for all villages. This will result in very real and noticeable improvements to our villages over the next year. Also in the public realm area, an additional provision of €250,000 has been made for tree management and pruning. This will support the operation of a second crew on a year round basis.

### **Jobs Strategy**

The publication of the Jobs Strategy earlier this year has helped to focus our efforts in this regard. While the general thrust of the Strategy remains relevant it will be reviewed and updated in the first quarter of 2015. The following specific additional initiatives are provided for within the current Budget:

- A sum of €150,000 has been provided to support the recruitment of graduates under the recently announced Public Sector Graduate Recruitment Programme.
- A sum of €250,000 has been provided to support a local authority House Painting Programme which in turn will facilitate the employment of apprentice painters.
- A sum of €50,000 has been provided to support a Sports Development Officer Training Programme in conjunction with the Education Training Board (ETB). An equivalent amount of funding will be provided by the ETB which will result in 50 trainees receiving the necessary qualification to work in the sports industry.
- The Council is at an advanced stage of recruitment of up to 215 Gateway participants which is a Government Sponsored Programme to take people off the live register.
- An initial provision of €25,000 to be matched by the hospitality sector and the ETB has been provided to support training programmes for the hotel sector in particular where it is understood there is a shortage of appropriately trained staff.
- Funding for the Council's Education Bursary Programme has been increased from €30,000 to €50,000. The criteria for the award of these bursaries will be reviewed by the SPC and a recommendation made to Council early in the year.



## Community Development

As in 2014 in excess of €2,000,000 has been made for community oriented programmes and projects in 2015. These financial provisions cover such diverse areas as Arts, Libraries, Sports and Recreation, Festival and Events, Social Inclusion and Health and Wellbeing. The full ranges of Programmes are highlighted in the divisional detail provided. I want to highlight the following new expenditure items in particular:

- As in 2014 a provision of €500,000 has been made for the roll out of the Community Playground Programme.
- A sum of €25,000 has been made to support an Endeavour Awards Programme, the parameters for which will be decided by the Community SPC. The SPC will also be asked to examine the current Community Fund Programme of €200,000 with a view to ensuring it is appropriately targeted in the interest of community recognition.
- In recognition of the Members' requests a programme of Sports Pavilion provision is being initiated as part of this Budget. The design, nature and location of these pavilions will be the subject of a separate report to Council but in the meantime a sum of €600,000 has been provided for 2015.
- In the context of community activation a new "community initiative fund" of €100,000 is being provided. While the precise criteria will be considered by the SPC this fund is intended to support community initiatives of a scale which cannot otherwise avail of grant aid either from this Council or an alternative source.
- An additional €50,000 has been provided to support Active Age Projects.
- The Health and Wellbeing budget has been doubled from €35,000 to €70,000. We are in active discussions with the Department of Health as part of the Healthy Ireland Initiative on projects for next year.
- The Council is pursuing the development and roll out of a cycle way network through the County. While the public response to this initiative has been positive there is a need to engage with younger people with parental support around the use of these facilities, with particular reference to school attendance. During 2015 the Council will seek to partner with a number of specific schools to pilot a "Bike to School Scheme" in an effort to reduce car dependency.

## Annual Service Plan

Following adoption of the Budget a service delivery plan will be published for circulation early next year which will articulate the full range of services planned including the new initiatives outlined herein. The plan will be supported by an external communications strategy which will be brought forward for Members' approval before the year end.

## Conclusion

The range of initiatives and core funding supports provided for in 2015 are as a result of careful consideration of our strategic objectives. While there is a general mood of cautious optimism in terms of economic activity there remains significant challenges for our economy both locally and nationally in the short term. The focus of the Budget is to build on the process of recovery, modest growth and ambition now being witnessed.

I want to thank the Corporate Policy Group for their advice and guidance in this process and in particular to thank Clodagh Henahan, Head of Finance, and her staff, for their professionalism in managing the budgetary process.

Yours sincerely



Daniel McLoughlin

Chief Executive

## Prescribed Period of Budget 2015

The Minister for the Environment, Community and Local Government has determined the period 1st November 2014 to 24th November 2014 as the prescribed period during which the 2015 Budget Meeting should be held. The statutory Budget Meeting will be held on 6th November 2014 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 19th of November 2014. The Draft Budget has been prepared in the format as prescribed by the Department of the Environment, Community and Local Government.

### Corporate Policy Group

The Corporate Policy Group (CPG) discussed the Draft Budget at meetings held on 7th July, 15th September, 6th October, 13th October and 20th October 2014. 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 15th September, 2014. The overall financial position of the authority was considered during the Budget consultation process.

### The 2015 Budget

A preliminary estimate of current and capital expenditure for 2015 was submitted to the Department of the Environment, Community and Local Government on 29th September 2014. The Corporate Policy Group indicated during the Budget strategy discussions that the draft budget should assume that:

- Commercial Rates charges will not increase in 2015.
- Commercial rates vacancy scheme will not change in 2015.
- Local Property Tax will be reduced by 15% for 2015.
- 80% of the 2015 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 2015.
- The annual allocations for the following specific purposes should be continued: villages enhancement works, replacement of windows and doors, boiler replacement, electrical repairs, footpath improvements, replacement of public lighting columns, tourism promotions, signage, provision of playgrounds and the library book fund.
- South Dublin will implement the draft national differential rents scheme in mid 2015.
- The Council will continue to deliver a water service on behalf of Irish Water in 2015 and the costs incurred by the Council will be recouped via a service level agreement with Irish Water.

During subsequent budget preparation the following was highlighted to the Corporate Policy Group:

- Changes in funding mechanisms for the homeless services have necessitated that an additional net €900,000 in funding must be contributed by the Council to the regional homeless service for 2014 and the overall net funding requirement will increase to €1,509,300 in 2015 to support current levels of operations.
- An apportionment of Commercial Rates charges for the drainage network was agreed with Irish Water in 2014. This will increase the water services costs which cannot be recouped through the Irish Water Service Level Agreement in 2015 by an amount of €1,130,600.

The Draft Budget for 2015 provides for total expenditure of €220,595,300 and anticipates income of €82,219,300 from a range of services and sources including rents, fees, charges, loan repayments, grants and recoupments. The balance totalling €138,376,000 will be funded from a combination of commercial rates, local property tax and pension related deductions from staff remuneration.

## Table of Expenditure and Income Budget 2015/2014

<i>Divisions</i>	<i>Budget Expenditure 2015</i>	<i>Budget Expenditure 2014</i>	<i>Budget Income 2015</i>	<i>Budget Income 2014</i>
Housing & Building	€62,157,400	€55,539,400	€50,977,100	€52,079,700
Road Transport & Safety	€27,147,900	€27,094,000	€2,930,400	€6,329,100
Water Services	€12,033,500	€12,846,600	€9,965,200	€11,816,000
Development Management	€15,581,800	€14,416,300	€2,997,600	€3,028,000
Environmental Services	€42,822,600	€42,801,200	€8,689,500	€9,055,200
Recreation & Amenity	€33,626,600	€31,187,100	€4,502,400	€4,787,600
Agriculture, Education, Health & Welfare	€2,475,800	€5,471,700	€1,175,600	€3,875,400
Miscellaneous Services	€24,749,700	€27,965,900	€981,500	€947,200
<b>Total</b>	<b>€220,595,300</b>	<b>€217,322,200</b>	<b>€82,219,300</b>	<b>€91,918,200</b>

### Out-turn 2014

The Budget has been monitored closely over the course of 2014 in order to adhere to agreed targets, anticipate and explain variances and to take corrective actions if appropriate. The mid year review projected a positive out-turn for 2014 arising from increased incomes and reduced costs as follows:

- A local government grant of €923,906 for 2014 was allocated to South Dublin County Council in Circular Fin 6/2013. This allocation was not anticipated in the budget for 2014 but has been accounted for via the Revised Budget (or out-turn) 2014.
- Changes which encouraged owners of properties with outstanding Non Principal Private Residence Charge liabilities to register and discharge the liability (circular Fin 01/2014 dated 5th March 2014) contributed to additional income of €2,200,000 in 2014 (subsequently increased to €2,761,900 in the third quarter, however this increase was counteracted by increased expenditure on the Homeless Service in 2014).
- Payroll and other savings totalling €876,000.

The Corporate Policy Group has recommended a suite of capital and operational projects at a cost of €4M which will be advanced from the additional funds and savings.

### Commercial Rates

There has not been a change to the Annual Rate on Valuation (ARV) or Commercial Rates Multiplier so the ARV of 0.162 is again proposed for 2015.

<i>Annual Rates Billing Bands</i>	<i>Commercial Rates 2014</i>	<i>No of Accounts</i>	<i>% of Ratepayers in this Category</i>	<i>Average Annual Cost per Ratepayer</i>
€0 to €1K	€258,300	415	6%	€622
€1K to €3K	€2,879,100	1,441	21%	€1,998
€3K to €5K	€5,423,400	1,377	20%	€3,939
€5K to €10K	€11,314,200	1,590	23%	€7,116
€10K to €50K	€33,407,900	1,557	23%	€21,457
€50K to €100K	€18,551,800	278	4%	€66,733
€100K to €500K	€26,651,100	148	2%	€180,075
€500K to €1M	€8,575,200	13	0%	€659,631
> €1M	€15,883,000	6	0%	€2,647,167
<b>Total</b>	<b>€122,944,000</b>	<b>6,825</b>	<b>100%</b>	

This means that the Commercial Rates Multiplier has been static since 2012 following reductions of 5.26% between 2009 and 2011. The Consumer Price Index (CPI) increased by 4.7% during this corresponding period so the net benefit afforded to the ratepayers is 10% between 2009 and 2014 if CPI is taken into account. The 2015 ARV will provide commercial rates income of €123,006,000 in 2015 which reflects an increase of €62,000 on the 2014 billed amount arising from new property valuations.

The Commercial Rates Vacancy Scheme was considered by the Corporate Policy Group during the budget consultation process and the group recommended that the existing scheme should be provided in the draft budget. The existing scheme provides a full 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. A credit is allowed for each full month that the occupier/owner is unable to let or occupy the property. The 2014 budget rates credit provision was €13,000,000 and current data indicates that the level of business vacancy has not changed so this provision has been repeated in the 2015 budget.

### Rates Vacancies by Property Use 2011 - 2013

<b>Property Use</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>% of 2013</b>
<b>Warehouse</b>	€6,082,153	€6,428,534	€6,120,688	43%
<b>Offices</b>	€3,226,826	€3,470,736	€3,242,362	23%
<b>Factory</b>	€1,332,584	€1,481,821	€1,661,749	12%
<b>Shop</b>	€683,637	€578,225	€499,595	3%
<b>Workshop</b>	€452,652	€527,318	€473,290	3%
<b>Motor Showroom</b>	€404,357	€225,570	€292,488	2%
<b>Hotel</b>	€272,294	€63,468	€353,778	2%
<b>Yard</b>	€142,282	€204,125	€196,813	1%
<b>Store</b>	€115,300	€128,413	€123,716	1%
<b>Furnishings</b>	€99,556	€105,761	€101,717	1%
<b>Showroom</b>	€89,784	€106,007	€107,900	1%
<b>Pub</b>	€37,962	€97,523	€146,232	1%
<b>Showrooms/Offices</b>	€86,414	€88,859	€100,021	1%
<b>Restaurant</b>	€60,064	€109,398	€83,047	1%
<b>Other</b>	€1,378,957	€1,203,675	€818,387	6%
<b>Total</b>	<b>€14,464,822</b>	<b>€14,819,433</b>	<b>€14,321,783</b>	<b>100%</b>

### Local Property Tax

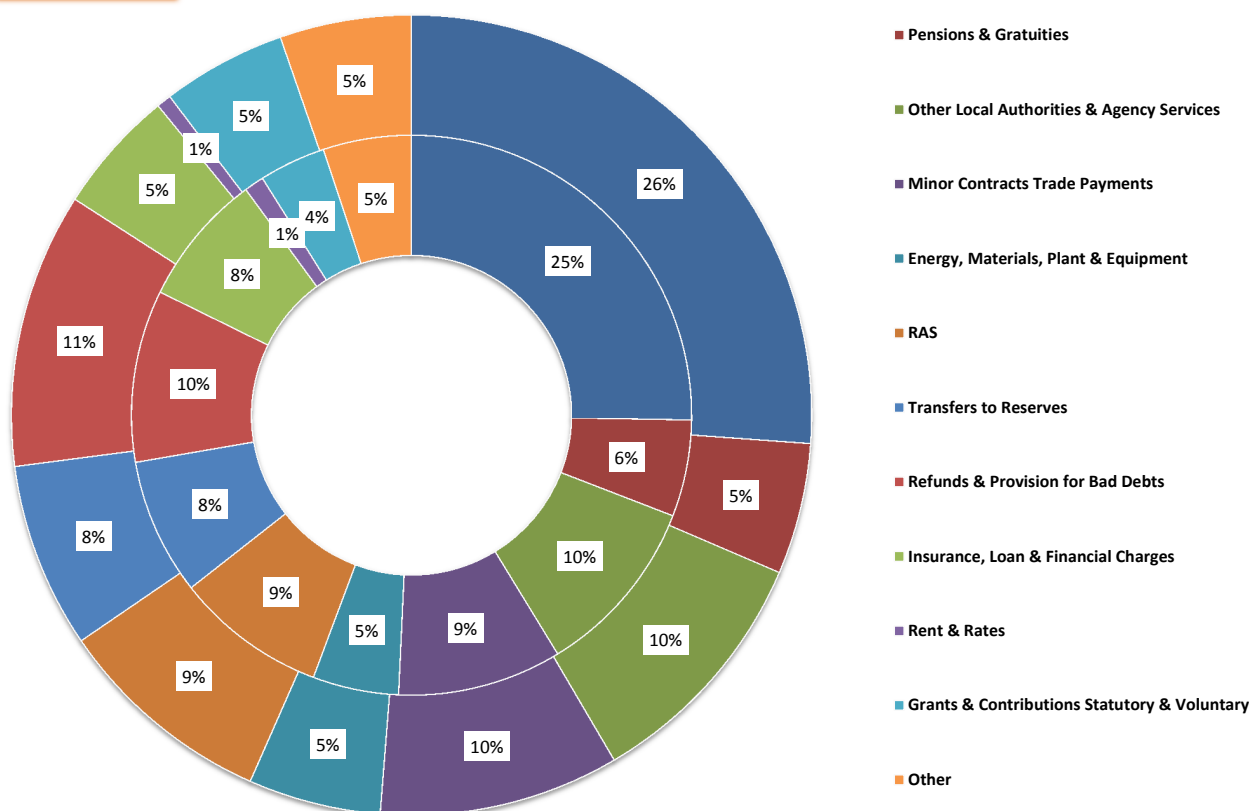
In circular Fin 14/2014 the Minister for the Environment, Community and Local Government assigned a Local Property Tax provisional allocation of €26,122,733 to South Dublin County Council for 2015. The members of South Dublin County Council reduced the basic rate of the Local Property Tax within its administrative area by 15% at a meeting on 22nd September 2014, in accordance with the reserved function provided by Section 20 of the Finance (Local Property Tax) Act 2012. The 15% variation reduced LPT so the revised 2015 allocation is €21,224,721. The Department of the Environment, Community and Local Government has advised that this will be paid over the course of 2015 and is to be applied as follows:

(a) Discretionary expenditure.....	€2,556,577
(b) Local roads maintenance and improvement.....	€2,886,859
(c) Housing Association/Voluntary Body related loan repayments.....	€7,026,000
(d) Housing Capital Projects.....	€8,755,285



## Sources of Expenditure Comparison with Previous Year

Inner Ring 2015  
Outer Ring 2014

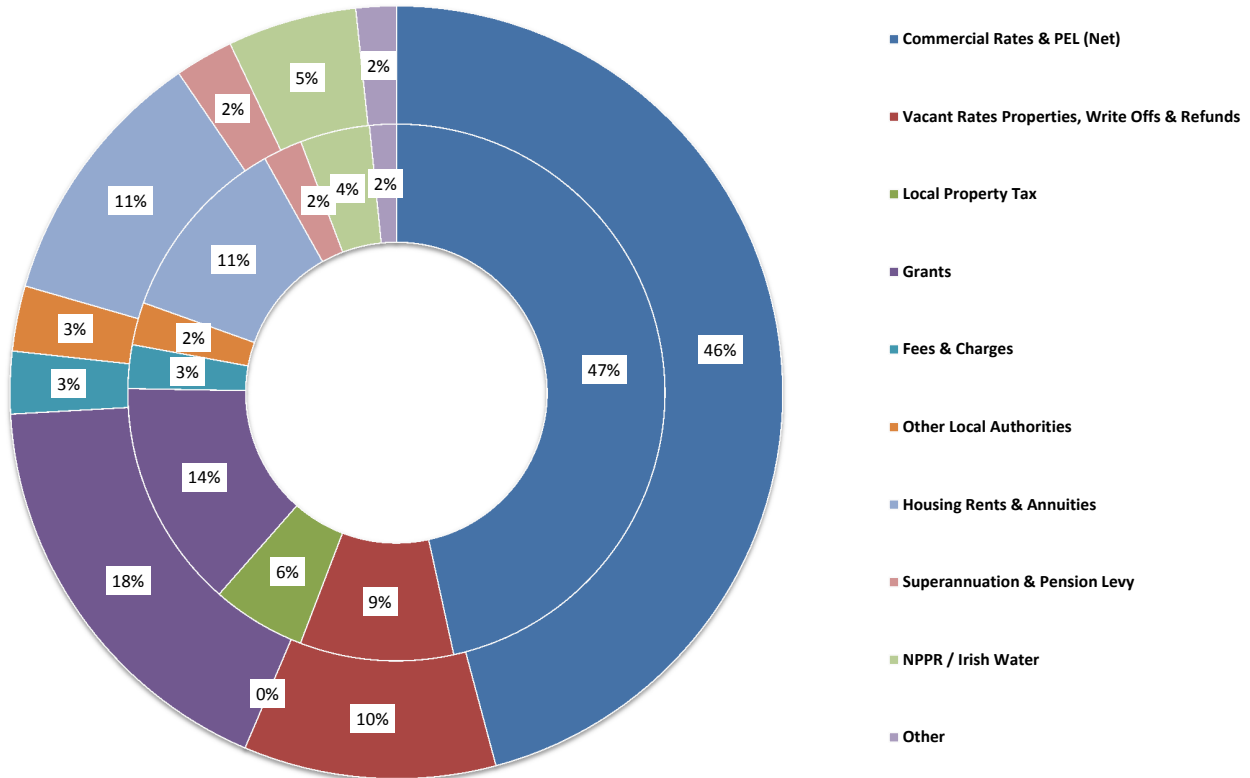


Sources of Expenditure	Budget 2015	Budget 2014	2015 %	2014 %
<b>Payroll &amp; Staff Costs</b>	€55,797,000	€56,819,800	25.3%	26.1%
<b>Pensions &amp; Gratuities</b>	€12,288,800	€11,512,500	5.6%	5.3%
<b>Other Local Authorities &amp; Agency Services</b>	€22,941,900	€21,957,000	10.4%	10.1%
<b>Minor Contracts Trade Payments</b>	€20,899,200	€21,088,800	9.5%	9.7%
<b>Energy, Materials, Plant &amp; Equipment</b>	€10,942,350	€11,637,100	5.0%	5.4%
<b>RAS</b>	€19,238,000	€19,238,000	8.7%	8.9%
<b>Transfers to Reserves</b>	€17,349,500	€16,255,100	7.9%	7.5%
<b>Refunds &amp; Provision for Bad Debts</b>	€22,018,100	€24,226,700	10.0%	11.1%
<b>Insurance, Loan &amp; Financial Charges</b>	€16,885,100	€10,850,300	7.7%	5.0%
<b>Rent &amp; Rates</b>	€2,524,900	€1,285,900	1.1%	0.6%
<b>Grants &amp; Contributions Statutory &amp; Voluntary</b>	€8,468,700	€10,891,800	3.8%	5.0%
<b>Other</b>	€11,241,750	€11,559,200	5.1%	5.3%
<b>Total</b>	<b>€220,595,300</b>	<b>€217,322,200</b>	<b>100%</b>	<b>100%</b>

# Sources of Income Comparison with Previous Years

Adjusted for Provisions for Rates Vacant Properties, Write Offs and Refunds

Inner Ring 2015  
Outer Ring 2014



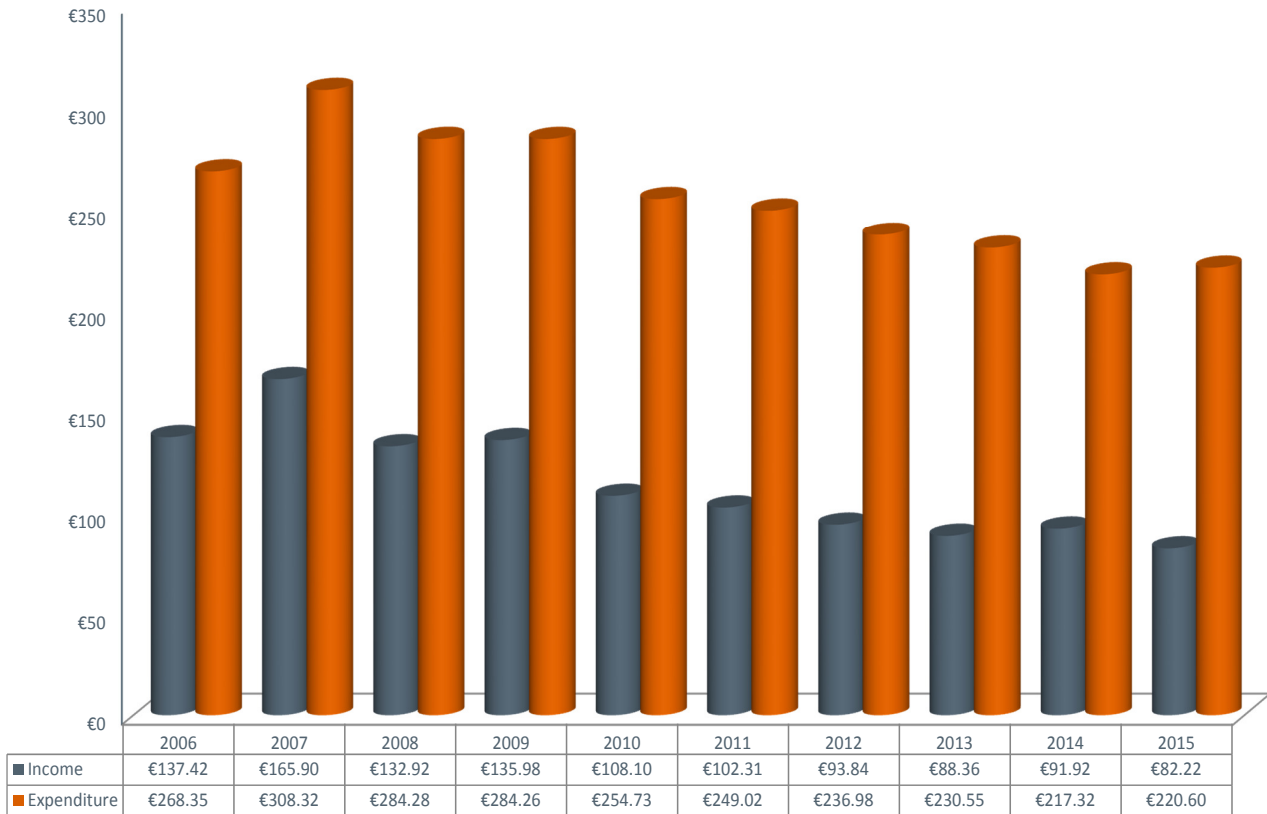
Sources of Income	Budget 2015	Budget 2014	2015 %	2014 %
<b>Commercial Rates &amp; PEL (Net)</b>	€102,725,600	€99,823,500	46.6%	45.9%
<b>Vacant Rates Properties, Write Offs &amp; Refunds</b>	€20,400,000	€22,976,900	9.2%	10.6%
<b>Local Property Tax</b>	€12,469,400	€0	5.7%	0.0%
<b>Grants</b>	€30,471,700	€38,527,700	13.8%	17.7%
<b>Fees &amp; Charges</b>	€5,774,000	€5,757,900	2.6%	2.6%
<b>Other Local Authorities</b>	€5,650,300	€5,932,800	2.6%	2.7%
<b>Housing Rents &amp; Annuities</b>	€25,130,800	€23,959,000	11.4%	11.0%
<b>Superannuation &amp; Pension Levy</b>	€5,192,400	€5,315,300	2.4%	2.4%
<b>NPPR / Irish Water</b>	€9,241,200	€11,758,900	4.2%	5.4%
<b>Other</b>	€3,539,900	€3,662,300	1.6%	1.7%
<b>Total</b>	<b>€220,595,300</b>	<b>€217,714,300</b>	<b>100%</b>	<b>100%</b>

Other Income	Budget 2015	Budget 2014	2015 %	2014 %
<b>Transfer from Reserves</b>	€398,200	€840,200	11.2%	22.9%
<b>Other</b>	€3,141,700	€2,822,100	88.8%	77.1%
<b>Total</b>	<b>€3,539,900</b>	<b>€3,662,300</b>	<b>100%</b>	<b>100%</b>

**DIVISIONAL PREAMBLES**  
**2015**

## Income and Expenditure from Divisions 2006 - 2015

€ Millions



### Division A – Housing and Building

A budget totalling €62,157,400 has been allocated to support the provision of housing services in 2015. Changes affecting the funding mechanism for the Capital Loan Subsidy Scheme have increased the expenditure provided in A06 Support to Housing Capital and Affordable Programme by €4,884,000 in 2015. This change was introduced following the decision of the Department of the Environment, Community and Local Government to assign local property tax to fund the loan repayments in 2015.

Provision has also been made for the commencement of a Housing Assistance Payments scheme in South Dublin during 2015. The budget of €100,000 will support preliminary rollout of the scheme. It was necessary during 2014 to assign an increased budget to fund the Homeless Agency which is delivered by Dublin City Council on behalf of the Dublin region. The increased budget of €1,564,400 (excluding service support costs) has been allocated for 2015. The level of costs which can be recouped for this service has reduced from €522,000 in 2014 to €320,000 in 2015.

The 2015 Annual Service Plan for Housing Services will provide for expenditure of:

- €14,206,400 on the maintenance of 9,100 housing units.
- €950,000 on the replacement of windows and doors (a further €500,000 is provided as a one off supplementary allocation in the Capital account).
- €1,000,000 on boiler maintenance.
- €450,000 on boiler servicing.
- €350,000 on electrical repairs.
- €175,000 for Estate Management Service minor works.
- €800,600 on Tenancy Management.
- €23,979,200 on RAS, Leasing and Payment & Availability Leased properties.
- €1,656,700 on Housing Grants.
- €1,859,800 on Homeless Service.
- €2,628,800 on the Housing Loans Service - including €1,524,600 in loan charges and €263,000 in mortgage protection insurance (MPI).
- €2,164,000 on Insurance - including housing



stock, MPI, Public and Employer Liability.

- €314,200 in recoupable costs associated with inspections for compliance with Private Rented Dwellings standards.
- €2,280,400 on Rent Assessment and Debt Management.

The main source of income from this Division is Rent from Social Housing and RAS. This is projected to generate income of €23,355,000 in 2015.

## Division B – Road Transport and Safety

The proposed Budget of €27,147,900 allocated to support the provision of road transport and safety services in 2015 reflects similar expenditure and activity levels with 2014. €2,886,859 from Local Property Tax will be provided to support these services in 2015 but an equivalent adjustment will then be made to the State grants traditionally provided for this Division. As the LPT income is a source of income in Table A, the Division B income has been reduced accordingly, as advised in circular 17/2014. The proposed Budget assumes that a balance of €1,664,300 in road grants will be received from the National Roads Authority in 2015 to fund a range of planned road transport and safety activities. The NRA service plan has yet to be agreed and adjustments will be necessary to this aspect of the budget if the required service levels are greater or less than anticipated. The 2015 Division B Road Transport and Safety budget provides for expenditure of:

- €3,309,800 on National Secondary and Regional Road Maintenance.
- €11,704,900 on Local Road Maintenance and Improvements – including €1,000,000 on Village Enhancement Projects, €450,000 on Footpath Improvements and €100,000 on Cycle Track Maintenance.
- €4,717,800 on Public Lighting – including €400,000 on Structural Column Replacement.
- €1,906,000 on Traffic Management Services.
- €1,686,400 on Road Safety Engineering Improvement.
- €866,200 on the School Wardens Service.
- €753,400 on Car Parking.
- €1,550,200 on Roads Capital Programmes.

During 2014 work continued on the Newlands Cross Upgrade and it is anticipated that the Mainline Bridge will be open for N7 Traffic in early November and that the project will be completed in early 2015. South Dublin County Council is again responsible in 2015 for the maintenance and upgrade of the N81 while the National Roads Authority will maintain and improve the National Primary Roads in the region. The proposed Budget provides an additional €475,100 to bring the National secondary road maintenance budget to €582,500 in 2015. The funding for this service was increased by the NRA in 2014 and is anticipated again in 2015. The additional grant enabled the Council to provide increased levels of maintenance and grass cutting on this major arterial route running through the south of the County.

A Scope of Works on the Village Initiative Programme has been identified and works will commence in late 2014 and progress throughout 2015. A fund of €5,000,000 has been provided in the Capital account for these works.

The 2015 budget for Public Lighting has been provided as follows:

- €1,531,600 for maintenance and upgrade.
- €2,436,500 for energy costs.
- €563,600 for structural maintenance.

The Budget for upgrading the Public Lighting Network has been increased from €275,000 to €400,000 to allow for an increased rate of replacement of older columns and the programmed replacement of lanterns with low energy LED bulbs that that will lead to a reduction in energy consumption.

An allocation of €20,000 has also been included to undertake a Road Noise Assessment Study on the major roads within the County with a view to formulating a targeted Barrier Installation Programme.

Work has commenced in 2014 and will be completed in 2015 on the following Sustainable Transport projects:

- Phase 2 Tallaght to Templeogue Cycle Track €700,000.
- N81 Cycling, Walking and Bus Facilities N82 to Fortunestown €700,000.
- Willsbrook Road Roundabout €500,000.
- Lucan Access Study.

School warden services are provided at over 90 school crossing points throughout the County. Safe cycle training continues to be rolled out to national school children.

Pay parking in 2014 reflects income reductions of 27% compared to the 2013 out-turn. This reduction relates to a Transportation SPC Business Initiative Support, which introduced a trial 30 minute “grace period” in April 2014.

Projects funded by the National Transport Authority funded are carried out through the Capital account.

## Division C – Water Services

The Budget provision for Division C for 2015 provides a budget for the continued provision of water and waste water services within agreed protocols under the Service Level Agreement which was signed between Irish Water and South Dublin County Council in 2013.

The 2015 budget does not provide for costs associated with the purchase and discharge of water as these costs will be paid directly by Irish Water.

Of the budget set out in Division C Expenditure of €12,033,500, €8,899,300 will be recoupable from Irish Water under the Service Level Agreement.

The statutory responsibilities that remain with the Local Authority post the establishment of Irish Water are:

- Surface Water Drainage .
- Flood Management.
- River Basin Management.
- Major Emergency Management.

The following schemes will be advanced during 2015 subject to funding:

- Ballycullen Stream Flood Alleviation.
- Dodder River Bank Repairs.
- Poddle Flood Alleviation Scheme.

The net expenditure budget for this component of Division C Surface Water/Flood Management is €2,067,900 for 2015.

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 was completed in 2014 and we will proceed onto the next phase of this project which is to carry out

the detailed design which will then enable works to commence on the ground.

Final reports on flood mapping for the Liffey and Griffeen will be published in 2015.

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 2015.

## Division D - Development Management

In overall terms the Forward Planning, Development Management, Planning Enforcement and Building Control Budgets remain largely unchanged in 2015.

While the expenditure involved is mainly staff costs, provision has been made for the review of the County Development Plan which commenced in September 2014 and will continue throughout 2015. The review of Clonburris Strategic Development Zone has also been provided for, along with the review of the County’s Heritage Plan and Biodiversity Plan and other non-statutory plans and studies have also been provided for. Staff costs in the following areas of activity continue to be provided for:

- Management of the Planning Application Process.
- Management of the Planning Enforcement Procedures.
- Inspections & Taking in Charge of private developments.
- Acquisition of School Sites in accordance with the Memorandum of Understanding between the Department of Education & Skills and the City and County Managers Association (CCMA), with associated costs recouped from the Department of Education and Skills.
- As regards income, a 10% increase in Planning fee income has been projected, at €580,000 in 2015, increased from 2014 budget of €525,000.
- Management of Council’s Assets and Land Bank including acquisitions and disposals. In 2015 the objective will be to develop the marketing, promotion and continued development of the County particularly Grange Castle Business Park.
- 2015 will see the roll out of a new Tourism

Strategy based on a consultants report tendered in late 2014 following consultation with the Tourism Working Group. The strategy will cover the identification, development and marketing of facilities, festivals and events to maximise tourist visits to the County. The roll-out of the County Way-finding Strategy and Village Wi-Fi Programme will continue.

Implementation of the Council's Economic Strategy, which in 2015 will include the development of the Local Economic and Community Plan. Further key programmes will include:

- The consolidation and development of the business services offered by the Local Enterprise Office (LEO) involving the promotion of enterprise and support of micro business start-ups and expansion. In 2015 the LEO will prioritise the promotion of enterprise and will pilot new initiatives in the areas of enterprise space and export promotion. Extensive consultation with business interests will also be undertaken.
- The continuation of the Council's Business Support and Development Programme with the South Dublin Chamber, including business support grant of €1,200,000, retail supports, export supports and promotion of the County as an investment destination.
- A core initiative in 2015 will be to support the enhancement and improvement of under-utilised industrial areas in the County.
- Management of Council Property & Grazing & Tillage Lettings. A full review is under way of the Council's Land Bank and its potential uses.
- €26,000 towards the work of the new Local Community Development Committee.
- €37,600 for the establishment and operation of Public Participation Networks.
- €100,000 seed capital to support LEADER Funding projects.
- €52,000 Social Inclusion workplan with an income of €47,200.
- €50,000 for Active Age.

## Division E - Environmental Services

This Budget provides for total expenditure of

€42,822,700 in 2015. The projected costs to operate the main services within this division include:

- €7,871,100 on Landfill Operations and Aftercare.
- €2,373,800 on Recycling Centres including the Ballymount Civic Amenity.
- €1,061,400 re Loan Repayments for the Waste to Energy Facility.
- €2,203,500 for Waste Service Costs including Loans and Regional Contributions.
- €9,339,200 for Street Cleaning, Litter Management and Waste Regulations.
- €1,194,200 Operation of the Burial Grounds.
- €17,870,800 for the Fire Service.

The main income sources within this Division are the recoupment of landfill costs mainly from other Local Authorities (€4,796,500), civic amenity charges (€1,200,000) and burial ground charges (€850,000).

- The projected expenditure on Landfill Operations includes a contribution of €2,250,000 to the statutorily required aftercare fund in 2015. As this was a regional landfill the contribution is co-funded by the region.
- The costs of operating Ballymount Civic Amenity are estimated as €1,851,400 in 2015. Income of €1,300,000 is projected to arise from charges and a grant of €100,000. A review is currently underway of the operation and funding mechanism for the civic amenity.
- The Street Cleaning Programme will prioritise operations within the villages in 2015. The funding has been allocated as follows:

Cleansing/Illegal Dumping.....	€1,577,600
Street Sweeping.....	€2,260,000
Village Maintenance.....	€1,611,100
Estate Cleaning Programme.....	€734,300
Litter Bin Programme.....	€272,300

- Expenditure €341,600 for direct intervention at Derelict Sites and on Dangerous Buildings has been increased from a provision of €245,400 in 2014. The prioritisation of these activities will continue during 2015.
- The Fire Service is provided on an agency basis by the Dublin City Council Fire Service and projected costs have increased to €17,839,900

for 2015.

- An element of the costs within the water quality monitoring function are provided on behalf of Irish Water and all associated costs will be recouped.

## Division F – Recreation and Amenity

The proposed expenditure of €33,626,700 in Division F Recreation and Amenity Services provides €9,947,400 to operate the Library Service in 2015. This includes an allocation of €770,000 to purchase books and periodicals. It is estimated that the operation of the Arts Programmes will absorb a further €1,475,000.

Key elements of these budgets include:

- Upgrade of ICT infrastructure in the County Library.
- Refurbishment and maintenance of libraries. Continued replenishment of book stock.
- Staging of Library/Cultural events.
- Support of the Music Generation Programme and other Arts Programmes.

Synergy Golf Limited took on responsibility for the management, maintenance and operation of Grange Castle Golf Course in February 2014. The concession was awarded following a public competition and the agreement includes an annual payment of approximately €150,000 in 2015 to the Council.

### Public Realm

General Maintenance of the Public Realm is projected to cost €13,533,600 (including Service Support Costs). This expenditure was re-categorised during 2014 in line with the re-organisation of Work Programmes. The Budget is allocated as follows:

Grass Cutting Programme . . . . .	€2,559,100
Tree/Hedge Cutting Programme. . . . .	€1,780,500
Public Realm/Parks	
Management & Operation . . . . .	€2,356,900
Park Rangers Service . . . . .	€800,900
Pitch Maintenance . . . . .	€399,100
Landscaping & Improvement Works. . . . .	€936,700
Weed Control . . . . .	€468,100
Leisure facility &	

Playground Maintenance . . . . .	€352,200
Playground Provision & Improvement. . .	€500,000

The Public Realm Section will focus on the proactive management of the County's street tree population in 2015. This will lead to a faster response period to the many service requests for tree maintenance. A number of new tree management initiatives are being planned for implementation which will enable progress towards an improved service, a more informed and strategic approach to tree management, greater understanding of trees and a more aesthetically pleasing County. These planned initiatives include:

- Development of a Tree Management Policy for South Dublin County.
- Commencement of a countywide baseline survey of the County's street tree population.
- Purchase of a street tree management software system.
- Establishment of two skilled tree maintenance crews to operate year-round to augment existing seasonal tree crews who operate over the winter period.

The budget provision for the annual tree maintenance programme has been increased from within existing resources to enable the above initiatives to be advanced.

### Community Services

- €120,000 provided for subventions to outside bodies for the operation of leisure facilities.
- €211,000 for Community Development Grants and Contributions.
- €225,000 provision for festivals and events including summer projects and family days. This also includes a provision for Health and Wellbeing initiatives and planned events for St. Patricks Day and Halloween.
- €1,702,100 for the operation of Department of Social Protection Community Employment and Jobs Initiative Schemes (formerly FAS) and appropriate income.
- €229,900 provided for contributions towards FAI, Leinster Branch IRFU, Leinster Cricket Federation Development Officers and Programmes and the GAA and Dublin County Board.



- €137,100 funding for Sports Partnership and Sports Initiatives/Programmes, including a new Sports Development Programme.
- €149,000 net provision for the management and maintenance of Tallaght Stadium. €349,500 provided for the maintenance, support and upkeep of Sports and Leisure and Community Facilities, including the provision of CCTV.
- €117,000 provided for subventions to outside bodies including the four Schools Sports Halls.
- €25,000 provision for Community Endeavour Awards.
- €100,000 provided for a new Community Initiative Fund.

## **Division G - Agriculture, Education, Health and Welfare**

The projected expenditure within Division G in 2015 is €2,475,800 and includes approximately €1,490,000 on veterinary related services and €985,800 on Educational Supports.

- The expenditure on Veterinary Services includes provision for the introduction of a centralised dog database during 2015. The 2015 projections also include expenditure on Food Safety & Standards at €338,300, Control of Dogs at €423,800 and Control of Horses at €446,900. Corresponding income in these areas amount to €767,000.
- 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. Expenditure on this service has reduced significantly and is expected to reduce further to €430,700 in 2015. The value of grant awards is recouped from the Department of Education and Skills but the council bears the cost of administering the scheme.
- A €200,000 budget is provided for the School Meals Programme (available in 24 schools in the County).
- A €50,000 provision has been made for the contribution towards Sports and Educational Bursaries.

## **Division H – Miscellaneous**

- Draft Register of Electors 2015/16 is to be published on 01/11/2014. The Register will come into force on 15/02/2015 and will remain in force for all Elections and Referenda held within the period up to 14/02/2016. The current Register 2014/15 was published on 01/02/2014 with 184,080 electors.

**South Dublin County Council**  
Comhairle Contae Átha Cliath Theas

**ADOPTED**  
**Statutory Budget**  
**2015**

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 2015

South Dublin County Council						
Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2015 €	%	Estimated Net Outturn 2014 Net Expenditure €	%
<b>Gross Revenue Expenditure and Income</b>						
A Housing and Building	61,777,400	49,677,100	12,100,300	8.7%	5,386,200	4.2%
B Road Transport & Safety	27,147,900	2,930,400	24,217,500	17.5%	21,226,800	16.7%
C Water Services	12,033,500	9,965,200	2,068,300	1.5%	1,983,900	1.6%
D Development Management	15,261,800	2,997,600	12,264,200	8.9%	11,975,500	9.4%
E Environmental Services	42,822,600	8,689,500	34,133,100	24.7%	32,996,100	26.0%
F Recreation and Amenity	33,099,600	4,502,400	28,597,200	20.7%	28,555,600	22.5%
G Agriculture, Education, Health & Welfare	2,475,800	1,175,600	1,300,200	0.9%	1,447,100	1.1%
H Miscellaneous Services	24,676,700	981,500	23,695,200	17.1%	23,196,500	18.3%
	<b>219,295,300</b>	<b>80,919,300</b>	<b>138,376,000</b>	100.0%	<b>126,767,700</b>	100.0%
Provision for Debit Balance			-		-	
<b>ADJUSTED GROSS EXPENDITURE AND INCOME (A)</b>			<b>138,376,000</b>		<b>126,767,700</b>	
Provision for Credit Balance			-		-	
Local Property Tax / General Purpose Grant			12,469,400		-	
Pension Related Deduction			2,900,000		-	
<b>SUB - TOTAL (B)</b>			<b>15,369,400</b>		-	
<b>AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)</b>			<b>123,006,600</b>			
BASE YEAR ADJUSTMENT (Table C)			-			
<b>AMOUNT OF RATES TO BE LEVIED (NET of BYA) (D)</b>			<b>123,006,600</b>			
NET EFFECTIVE VALUATION (E)			759,300,000			
<b>GENERAL ANNUAL RATE ON VALUATION (D) / (E)</b>			<b>.162</b>			

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units	13,826,400	14,206,400	20,277,700	21,577,700	13,046,100	14,156,700	20,311,300	20,630,000
A02 Housing Assessment, Allocation and Transfer	-	-	-	-	-	-	-	-
A03 Housing Rent and Tenant Purchase Administration	2,280,400	2,280,400	90,900	90,900	2,103,900	2,138,800	80,000	78,400
A04 Housing Community Development Support	5,251,000	5,251,000	147,700	147,700	5,049,000	5,150,400	132,900	146,000
A05 Administration of Homeless Service	1,859,800	1,859,800	350,500	350,500	1,163,200	1,923,600	560,500	359,700
A06 Support to Housing Capital & Affordable Prog	9,149,700	9,149,700	573,600	573,600	4,902,600	4,867,800	2,804,400	2,798,500
A07 RAS Programme	23,979,200	23,979,200	24,253,800	24,253,800	23,945,600	23,894,800	24,162,800	24,174,400
A08 Housing Loans	2,628,800	2,628,800	2,331,600	2,331,600	2,648,600	2,671,600	2,457,400	2,301,200
A09 Housing Grants	2,388,000	2,388,000	1,341,800	1,341,800	2,475,600	2,444,300	1,250,500	1,342,300
A11 Agency & Recoupable Services	314,100	314,100	309,500	309,500	234,300	273,400	319,900	304,800
A12 HAP Programme	100,000	100,000	-	-	-	-	-	-
<b>A Division Total</b>	<b>61,777,400</b>	<b>62,157,400</b>	<b>49,677,100</b>	<b>50,977,100</b>	<b>55,568,900</b>	<b>57,521,400</b>	<b>52,079,700</b>	<b>52,135,300</b>

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement	2,800	2,800	-	-	268,900	32,600	204,500	4,400
B02 NS Road - Maintenance and Improvement	654,200	654,200	573,800	573,800	132,000	627,200	88,200	569,100
B03 Regional Road - Maintenance and Improvement	2,655,600	2,655,600	72,100	72,100	2,584,800	2,323,300	291,000	64,700
B04 Local Road - Maintenance and Improvement	11,704,900	11,704,900	767,500	767,500	12,315,500	12,139,000	4,317,800	3,675,900
B05 Public Lighting	4,717,800	4,717,800	357,500	357,500	4,659,000	4,658,400	319,500	352,200
B06 Traffic Management Improvement	1,906,000	1,906,000	28,600	28,600	1,846,100	1,895,600	27,300	26,800
B07 Road Safety Engineering Improvement	1,686,400	1,686,400	263,200	263,200	1,512,000	1,673,400	174,000	266,800
B08 Road Safety Promotion & Education	1,506,100	1,506,100	74,500	74,500	1,368,400	1,369,400	65,200	64,000
B09 Maintenance & Management of Car Parking	753,400	753,400	600,000	600,000	753,800	753,700	660,000	660,000
B10 Support to Roads Capital Prog	1,550,200	1,550,200	83,200	83,200	1,642,000	1,625,200	89,500	87,600
B11 Agency & Recoupable Services	10,400	10,400	110,000	110,000	11,400	10,400	92,000	110,000
<b>B Division Total</b>	<b>27,147,800</b>	<b>27,147,800</b>	<b>2,930,400</b>	<b>2,930,400</b>	<b>27,093,900</b>	<b>27,108,200</b>	<b>6,329,000</b>	<b>5,881,500</b>



Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>								
C01 Water Supply	4,252,200	4,252,200	4,252,300	4,252,300	6,267,800	4,249,300	6,268,000	4,249,300
C02 Waste Water Treatment	3,752,100	3,752,100	3,752,000	3,752,000	5,418,800	3,804,600	4,388,500	3,804,700
C03 Collection of Water and Waste Water Charges	771,800	771,800	771,800	771,800	466,500	528,700	466,200	528,800
C04 Public Conveniences	-	-	-	-	-	-	-	-
C05 Admin of Group and Private Installations	400	400	-	-	14,200	200	14,000	-
C06 Support to Water Capital Programme	609,500	609,500	609,400	609,400	654,300	602,400	654,300	602,300
C07 Agency & Recoupable Services	(15,800)	(15,800)	(15,800)	(15,800)	25,000	(8,000)	25,000	(8,000)
C08 Local Authority Water and Sanitary Services	2,663,300	2,663,300	595,400	595,400	-	2,573,900	-	590,100
<b>C Division Total</b>	<b>12,033,500</b>	<b>12,033,500</b>	<b>9,965,100</b>	<b>9,965,100</b>	<b>12,846,600</b>	<b>11,751,100</b>	<b>11,816,000</b>	<b>9,767,200</b>

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>D Development Management</b>								
D01 Forward Planning	2,988,000	2,988,000	175,900	175,900	3,405,600	3,092,200	194,800	191,600
D02 Development Management	2,810,800	2,810,800	773,900	773,900	2,725,800	2,655,700	727,700	685,200
D03 Enforcement	1,189,700	1,189,700	109,400	109,400	966,000	955,900	95,600	64,800
D04 Industrial and Commercial Facilities	1,337,100	1,337,100	165,900	165,900	1,233,500	1,182,000	134,800	135,300
D05 Tourism Development and Promotion	315,400	315,400	80,900	80,900	230,500	750,100	70,000	124,000
D06 Community and Enterprise Function	1,406,300	1,406,300	334,400	334,400	994,800	1,238,100	222,400	450,100
D07 Unfinished Housing Estates	-	-	-	-	-	-	-	-
D08 Building Control	823,300	823,300	115,200	115,200	679,600	726,300	103,400	94,700
D09 Economic Development and Promotion	2,833,700	3,153,700	848,700	848,700	2,964,500	2,679,000	947,000	717,200
D10 Property Management	1,464,200	1,464,200	337,900	337,900	1,170,200	1,503,400	326,800	232,600
D11 Heritage and Conservation Services	73,300	73,300	40,400	40,400	25,700	176,700	40,400	143,400
D12 Agency & Recoupable Services	20,000	20,000	15,000	15,000	20,000	20,000	165,000	165,000
<b>D Division Total</b>	<b>15,261,800</b>	<b>15,581,800</b>	<b>2,997,600</b>	<b>2,997,600</b>	<b>14,416,200</b>	<b>14,979,400</b>	<b>3,027,900</b>	<b>3,003,900</b>

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>								
E01 Landfill Operation & Aftercare	7,871,100	7,871,100	4,816,800	4,816,800	7,895,500	7,842,700	4,896,300	4,845,600
E02 Recovery and Recycling Facilities Operations	2,373,800	2,373,800	1,382,300	1,382,300	2,551,800	2,393,900	1,384,900	1,424,800
E03 Waste to Energy Facilities Operations	1,061,400	1,061,400	-	-	725,000	829,900	-	-
E04 Provision of Waste to Collection Services	2,203,500	2,203,500	686,500	686,500	2,241,800	2,339,700	502,900	623,200
E05 Litter Management	1,602,100	1,602,100	188,500	188,500	1,477,700	1,532,400	267,100	206,000
E06 Street Cleaning	6,505,000	6,505,000	243,600	243,600	6,402,200	5,902,400	237,500	232,500
E07 Waste Regulations, Monitoring and Enforcement	1,232,100	1,232,100	282,600	282,600	1,361,100	1,118,700	287,200	286,400
E08 Waste Management Planning	-	-	-	-	-	-	-	-
E09 Maintenance of Burial Grounds	1,194,200	1,194,200	886,200	886,200	1,393,100	1,295,600	902,400	901,300
E10 Safety of Structures and Places	699,700	699,700	21,200	21,200	437,200	545,600	10,000	9,800
E11 Operation of Fire Service	17,870,800	17,870,800	140,000	140,000	17,780,400	17,858,900	140,000	300,000
E12 Fire Prevention	-	-	-	-	-	-	-	-
E13 Water Quality, Air and Noise Pollution	209,000	209,000	41,900	41,900	535,400	297,500	427,000	131,500
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>E Division Total</b>	<b>42,822,700</b>	<b>42,822,700</b>	<b>8,689,600</b>	<b>8,689,600</b>	<b>42,801,200</b>	<b>41,957,300</b>	<b>9,055,300</b>	<b>8,961,100</b>

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations	693,000	693,000	170,100	170,100	1,292,200	1,612,500	563,200	177,500
F02 Operation of Library and Archival Service	9,947,400	9,947,400	664,100	664,100	9,209,000	9,428,100	614,300	632,600
F03 Outdoor Leisure Areas Operations	12,933,600	13,533,600	632,300	632,300	12,149,400	12,450,700	587,000	591,800
F04 Community Sport and Recreational Development	8,050,700	7,977,700	2,807,600	2,807,600	7,240,900	7,989,100	2,945,500	2,836,000
F05 Operation of Arts Programme	1,475,000	1,475,000	228,300	228,300	1,295,600	1,504,400	77,500	191,300
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>F Division Total</b>	<b>33,099,700</b>	<b>33,626,700</b>	<b>4,502,400</b>	<b>4,502,400</b>	<b>31,187,100</b>	<b>32,984,800</b>	<b>4,787,500</b>	<b>4,429,200</b>

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	1,490,000	1,490,000	802,500	802,500	1,498,600	1,545,300	802,700	808,200
G05 Educational Support Services	985,800	985,800	373,000	373,000	3,973,100	2,292,400	3,072,700	1,582,300
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>G Division Total</b>	<b>2,475,800</b>	<b>2,475,800</b>	<b>1,175,500</b>	<b>1,175,500</b>	<b>5,471,700</b>	<b>3,837,700</b>	<b>3,875,400</b>	<b>2,390,500</b>



Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account	148,800	148,800	38,100	38,100	65,500	71,500	65,400	39,600
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	22,552,100	22,552,100	381,800	381,800	25,043,400	24,445,700	268,400	479,600
H04 Franchise Costs	308,700	308,700	9,000	9,000	627,100	593,100	201,100	9,900
H05 Operation of Morgue and Coroner Expenses	305,300	305,300	-	-	450,200	305,200	-	-
H06 Weighbridges	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	100	100	-	-	100	100	-	-
H08 Malicious Damage	67,600	67,600	29,600	29,600	29,600	29,600	29,600	29,600
H09 Local Representation & Civic Leadership	1,261,900	1,334,900	-	-	1,693,100	1,287,700	282,500	-
H10 Motor Taxation	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	32,200	32,200	523,000	523,000	27,600	37,300	100,200	3,014,900
<b>H Division Total</b>	<b>24,676,700</b>	<b>24,749,700</b>	<b>981,500</b>	<b>981,500</b>	<b>27,936,600</b>	<b>26,770,200</b>	<b>947,200</b>	<b>3,573,600</b>
<b>Overall Total</b>	<b>219,295,400</b>	<b>220,595,400</b>	<b>80,919,200</b>	<b>82,219,200</b>	<b>217,322,200</b>	<b>216,910,100</b>	<b>91,918,000</b>	<b>90,142,300</b>

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

<b>Source of Income</b>	<b>2015</b> <b>€</b>	<b>2014</b> <b>€</b>
Rents from houses	22,055,000	22,110,100
Housing Loans Interest & Charges	1,775,800	1,848,900
Parking Fines & Charges	628,000	680,000
Irish Water	8,941,200	11,758,900
Planning Fees	695,000	627,000
Sale/leasing of other property/Industrial Sites	756,200	644,800
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	140,000	140,000
Recreation/Amenity/Culture	160,000	530,000
Library Fees/Fines	160,000	135,000
Agency Services & Repayable Works	88,500	88,500
Local Authority Contributions	5,650,300	5,781,600
Superannuation	2,292,400	2,315,300
NPPR	300,000	-
Other income	6,855,200	6,780,400
<b>Total Goods and Services</b>	<b>50,497,600</b>	<b>53,440,500</b>

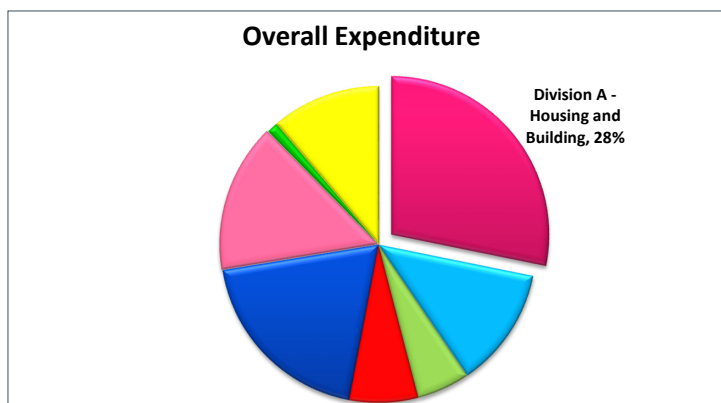
Table E

## ANALYSIS OF BUDGET 2015 INCOME FROM GRANTS AND SUBSIDIES

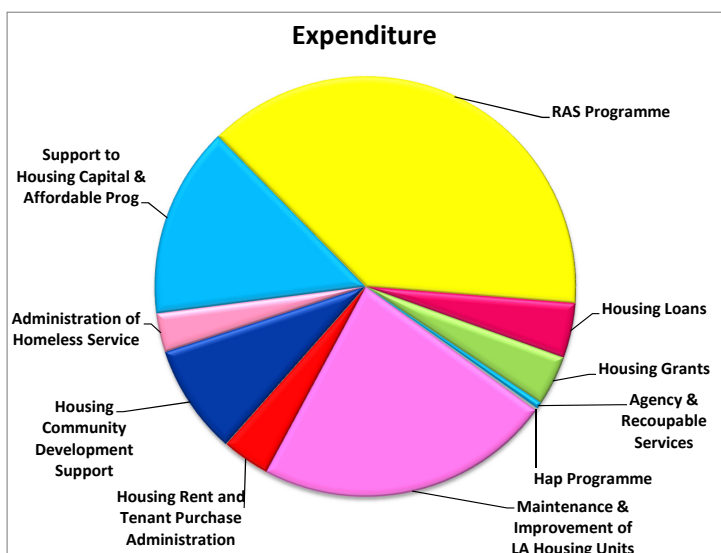
	2015	2014
	€	€
<b>Department of Environment, Community and Local Government</b>		
Housing & Building	23,472,600	25,643,300
Road Transport & Safety	-	-
Water Services	576,300	14,000
Development Management	221,400	244,600
Environmental Services	270,000	286,000
Recreation & Amenity	-	-
Agriculture, Food & the Marine	-	-
Miscellaneous Services	-	-
<b>Sub-total</b>	<b>24,540,300</b>	<b>26,187,900</b>
<b>Other Departments and Bodies</b>		
NRA	1,644,300	5,016,900
Arts, Heritage & Gaeltacht	-	-
DTO	-	-
Social Protection	-	-
Defence	-	-
Education & Skills	275,000	2,973,700
Library Council	124,600	124,600
Arts Council	42,500	46,200
Transport, Tourism & Sport	-	-
Justice & Equality	29,600	29,600
Agriculture, Food & The Marine	-	-
Non Dept HFA & BMW	-	-
Jobs, Enterprise, & Innovation	813,300	857,000
Other Grants & Subsidies	2,952,100	3,241,700
<b>Sub-total</b>	<b>5,881,400</b>	<b>12,289,700</b>
<b>Total Grants and Subsidies</b>	<b>30,421,700</b>	<b>38,477,600</b>

## Division A - Housing and Building

Division	Amount	%
<b>Division A - Housing and Building</b>	<b>62,157,400</b>	<b>28%</b>
Division B - Road Transport & Safety	27,147,900	12%
Division C - Water Services	12,033,500	5%
Division D - Development Management	15,581,800	7%
Division E - Environmental Services	42,822,600	19%
Division F - Recreation and Amenity	33,626,600	15%
Division G - Agriculture, Education, Health & Welfare	2,475,800	1%
Division H - Miscellaneous Services	24,749,700	11%
<b>Grand Total</b>	<b>220,595,300</b>	<b>100%</b>



How the Division is Spent	Amount	%
Maintenance & Improvement of LA Housing Units	14,206,400	23%
Housing Rent and Tenant Purchase Administration	2,280,400	4%
Housing Community Development Support	5,251,000	8%
Administration of Homeless Service	1,859,800	3%
Support to Housing Capital & Affordable Prog	9,149,700	15%
RAS Programme	23,979,200	39%
Housing Loans	2,628,800	4%
Housing Grants	2,388,000	4%
Agency & Recoupable Services	314,100	1%
Hap Programme	100,000	0%
<b>Grand Total</b>	<b>62,157,400</b>	<b>100%</b>



How the Division is Funded	Amount	%
Grants DoECLG	23,472,600	38%
Superannuation	430,400	1%
Housing Loans Interest & Charges	1,775,800	3%
Housing Rent	23,355,000	38%
Miscellaneous Inc - Goods & Services	1,623,300	3%
Local Authority Contributions	320,000	1%
Rates, LPT & Pension Related Levy	11,180,300	18%
<b>Grand Total</b>	<b>62,157,400</b>	<b>100%</b>

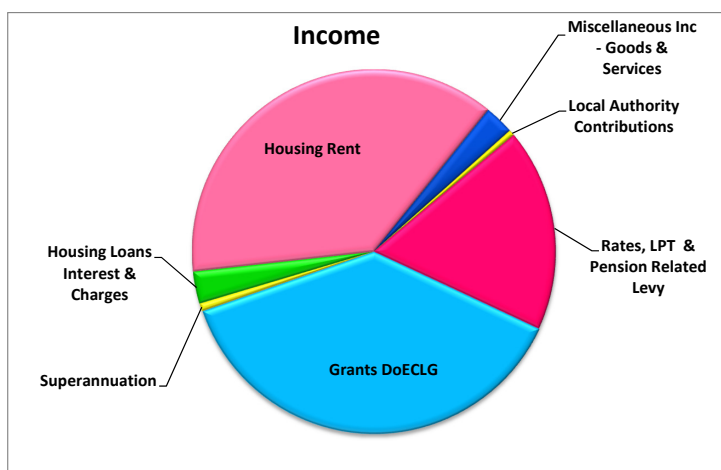


Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units	13,826,400	14,206,400	20,277,700	21,577,700	13,046,100	14,156,700	20,311,300	20,630,000
A02 Housing Assessment, Allocation and Transfer	-	-	-	-	-	-	-	-
A03 Housing Rent and Tenant Purchase Administration	2,280,400	2,280,400	90,900	90,900	2,103,900	2,138,800	80,000	78,400
A04 Housing Community Development Support	5,251,000	5,251,000	147,700	147,700	5,049,000	5,150,400	132,900	146,000
A05 Administration of Homeless Service	1,859,800	1,859,800	350,500	350,500	1,163,200	1,923,600	560,500	359,700
A06 Support to Housing Capital & Affordable Prog	9,149,700	9,149,700	573,600	573,600	4,902,600	4,867,800	2,804,400	2,798,500
A07 RAS Programme	23,979,200	23,979,200	24,253,800	24,253,800	23,945,600	23,894,800	24,162,800	24,174,400
A08 Housing Loans	2,628,800	2,628,800	2,331,600	2,331,600	2,648,600	2,671,600	2,457,400	2,301,200
A09 Housing Grants	2,388,000	2,388,000	1,341,800	1,341,800	2,475,600	2,444,300	1,250,500	1,342,300
A11 Agency & Recoupable Services	314,100	314,100	309,500	309,500	234,300	273,400	319,900	304,800
A12 HAP Programme	100,000	100,000	-	-	-	-	-	-
<b>A Division Total</b>	<b>61,777,400</b>	<b>62,157,400</b>	<b>49,677,100</b>	<b>50,977,100</b>	<b>55,568,900</b>	<b>57,521,400</b>	<b>52,079,700</b>	<b>52,135,300</b>



<b>Table F - Expenditure</b>				
<b>Division A - Housing and Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2015</b>		<b>2014</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0101 Maintenance of LA Housing Units	10,015,300	10,395,300	9,472,400	10,660,300
A0102 Maintenance of Traveller Accommodation Units	472,600	472,600	472,600	472,600
A0103 Traveller Accommodation Management	1,200,400	1,200,400	1,215,700	1,195,200
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	2,138,100	2,138,100	1,885,400	1,828,600
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>	<b>13,826,400</b>	<b>14,206,400</b>	<b>13,046,100</b>	<b>14,156,700</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.	-	-	-	-
A0299 Service Support Costs	-	-	-	-
<b>A02 Housing Assessment, Allocation and Transfer</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
A0301 Debt Management & Rent Assessment	1,413,400	1,413,400	1,343,800	1,393,600
A0399 Service Support Costs	867,000	867,000	760,100	745,200
<b>A03 Housing Rent and Tenant Purchase Administration</b>	<b>2,280,400</b>	<b>2,280,400</b>	<b>2,103,900</b>	<b>2,138,800</b>
A0401 Housing Estate Management	2,975,800	2,975,800	2,834,500	3,037,700
A0402 Tenancy Management	800,600	800,600	838,400	775,900
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	1,474,600	1,474,600	1,376,100	1,336,800
<b>A04 Housing Community Development Support</b>	<b>5,251,000</b>	<b>5,251,000</b>	<b>5,049,000</b>	<b>5,150,400</b>
A0501 Homeless Grants Other Bodies	1,564,400	1,564,400	793,600	1,561,300
A0502 Homeless Service	-	-	-	-
A0599 Service Support Costs	295,400	295,400	369,600	362,300
<b>A05 Administration of Homeless Service</b>	<b>1,859,800</b>	<b>1,859,800</b>	<b>1,163,200</b>	<b>1,923,600</b>
A0601 Technical and Administrative Support	1,280,900	1,280,900	1,257,700	1,254,900
A0602 Loan Charges	7,026,000	7,026,000	2,215,800	2,206,000
A0699 Service Support Costs	842,800	842,800	1,429,100	1,406,900
<b>A06 Support to Housing Capital &amp; Affordable Prog</b>	<b>9,149,700</b>	<b>9,149,700</b>	<b>4,902,600</b>	<b>4,867,800</b>

<b>Table F - Expenditure</b>				
<b>Division A - Housing and Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2015</b>		<b>2014</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0701 RAS Operations	17,670,000	17,670,000	17,705,000	17,702,100
A0702 Long Term Leasing	3,797,700	3,797,700	3,828,500	3,806,200
A0703 Payment & Availability	798,000	798,000	798,000	798,000
A0704 Affordable Leases	1,127,400	1,127,400	1,079,800	1,065,000
A0799 Service Support Costs	586,100	586,100	534,300	523,500
<b>A07 RAS Programme</b>	<b>23,979,200</b>	<b>23,979,200</b>	<b>23,945,600</b>	<b>23,894,800</b>
A0801 Loan Interest and Other Charges	2,341,700	2,341,700	2,399,100	2,426,800
A0802 Debt Management Housing Loans	-	-	-	-
A0899 Service Support Costs	287,100	287,100	249,500	244,800
<b>A08 Housing Loans</b>	<b>2,628,800</b>	<b>2,628,800</b>	<b>2,648,600</b>	<b>2,671,600</b>
A0901 Housing & Adapatation Grant Scheme	1,504,800	1,504,800	1,585,500	1,558,100
A0902 Loan Charges DPG/ERG	253,600	253,600	305,900	305,900
A0903 Essential Repair Grants	112,300	112,300	112,300	112,300
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	289,400	289,400	289,400	289,400
A0999 Service Support Costs	227,900	227,900	182,500	178,600
<b>A09 Housing Grants</b>	<b>2,388,000</b>	<b>2,388,000</b>	<b>2,475,600</b>	<b>2,444,300</b>
A1101 Agency & Recoupable Service	239,200	239,200	217,300	257,100
A1199 Service Support Costs	74,900	74,900	17,000	16,300
<b>A11 Agency &amp; Recoupable Services</b>	<b>314,100</b>	<b>314,100</b>	<b>234,300</b>	<b>273,400</b>
A1201 HAP	100,000	100,000	-	-
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	-	-	-	-
<b>A12 HAP Programme</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>
<b>A Division Total</b>	<b>61,777,400</b>	<b>62,157,400</b>	<b>55,568,900</b>	<b>57,521,400</b>

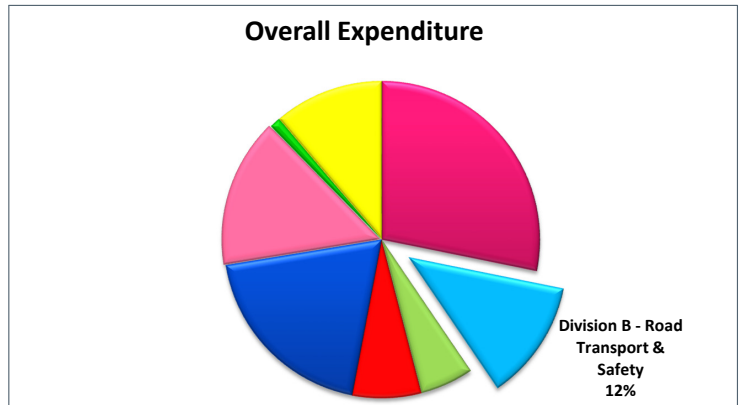
**Table F - Income**

**Division A - Housing and Building**

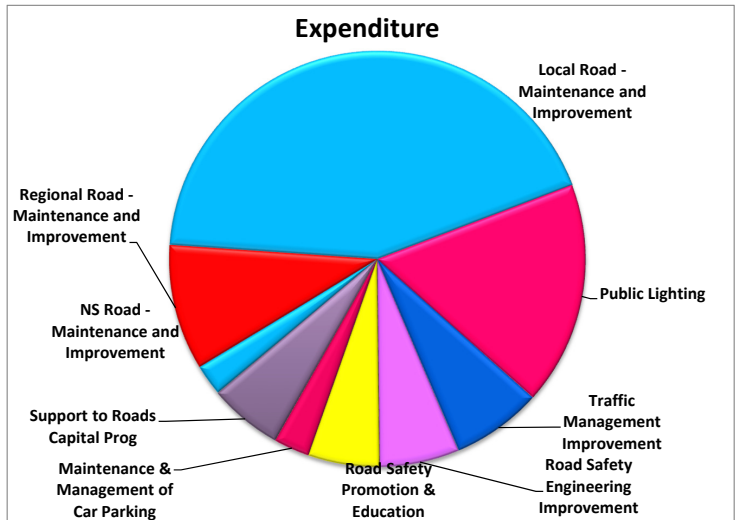
<b>Income by Source</b>	<b>2015</b>		<b>2014</b>	
	<b>Adopted by Council</b> €	<b>Estimated by Chief Executive</b> €	<b>Adopted by Council</b> €	<b>Estimated Outturn</b> €
<b>Government Grants</b>				
Environment, Community & Local Government	23,472,600	23,472,600	25,643,300	25,615,600
Other Grants & Subsidies	-	-	-	-
<b>Total Government Grants</b>	<b>23,472,600</b>	<b>23,472,600</b>	<b>25,643,300</b>	<b>25,615,600</b>
<b>Goods &amp; Services</b>				
Rents from houses	22,055,000	23,355,000	22,110,100	22,055,000
Housing Loans Interest & Charges	1,775,800	1,775,800	1,848,900	1,766,400
Agency Services & Repayable Works	-	-	-	-
Superannuation	430,400	430,400	443,000	434,700
Local Authority Contributions	320,000	320,000	522,000	320,000
Other income	1,623,300	1,623,300	1,512,400	1,943,600
<b>Total Goods &amp; Services</b>	<b>26,204,500</b>	<b>27,504,500</b>	<b>26,436,400</b>	<b>26,519,700</b>
<b>Division 'A' Total</b>	<b>49,677,100</b>	<b>50,977,100</b>	<b>52,079,700</b>	<b>52,135,300</b>

# Division B - Road Transport & Safety

Division	Amount	%
Division A - Housing and Building	62,157,400	28%
<b>Division B - Road Transport &amp; Safety</b>	<b>27,147,900</b>	<b>12%</b>
Division C - Water Services	12,033,500	5%
Division D - Development Management	15,581,800	7%
Division E - Environmental Services	42,822,600	19%
Division F - Recreation and Amenity	33,626,600	15%
Division G - Agriculture, Education, Health & Welfare	2,475,800	1%
Division H - Miscellaneous Services	24,749,700	11%
<b>Grand Total</b>	<b>220,595,300</b>	<b>100%</b>



How the Division is Spent	Amount	%
NP Road - Maintenance and Improvement	2,800	0%
NS Road - Maintenance and Improvement	654,200	2%
Regional Road - Maintenance and Improvement	2,655,600	10%
Local Road - Maintenance and Improvement	11,704,900	43%
Public Lighting	4,717,900	17%
Traffic Management Improvement	1,906,000	7%
Road Safety Engineering Improvement	1,686,400	6%
Road Safety Promotion & Education	1,506,100	6%
Maintenance & Management of Car Parking	753,400	3%
Support to Roads Capital Prog	1,550,200	6%
Agency & Recoupable Services	10,400	0%
<b>Grand Total</b>	<b>27,147,900</b>	<b>100%</b>



How the Division is Funded	Amount	%
Agency Services	7,500	0%
Superannuation	304,800	1%
Grants NRA & DoT	1,644,300	6%
Parking Fees/Charges	600,000	2%
Miscellaneous Inc - Goods & Services	373,800	1%
Rates, LPT & Pension Related Levy	24,217,500	89%
<b>Grand Total</b>	<b>27,147,900</b>	<b>100%</b>

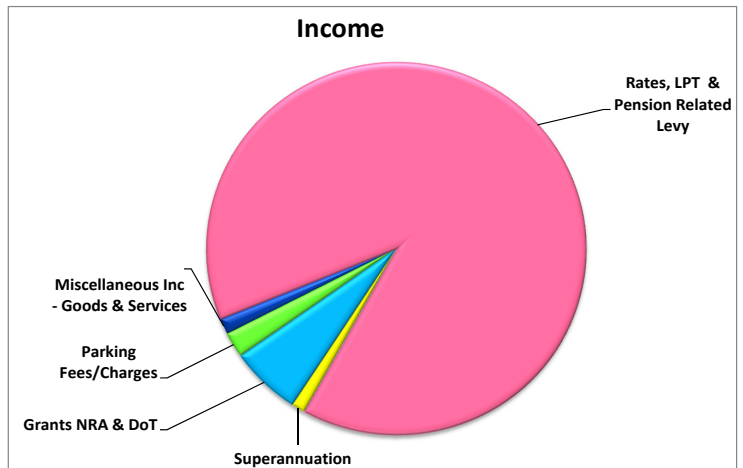


Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement	2,800	2,800	-	-	268,900	32,600	204,500	4,400
B02 NS Road - Maintenance and Improvement	654,200	654,200	573,800	573,800	132,000	627,200	88,200	569,100
B03 Regional Road - Maintenance and Improvement	2,655,600	2,655,600	72,100	72,100	2,584,800	2,323,300	291,000	64,700
B04 Local Road - Maintenance and Improvement	11,704,900	11,704,900	767,500	767,500	12,315,500	12,139,000	4,317,800	3,675,900
B05 Public Lighting	4,717,800	4,717,800	357,500	357,500	4,659,000	4,658,400	319,500	352,200
B06 Traffic Management Improvement	1,906,000	1,906,000	28,600	28,600	1,846,100	1,895,600	27,300	26,800
B07 Road Safety Engineering Improvement	1,686,400	1,686,400	263,200	263,200	1,512,000	1,673,400	174,000	266,800
B08 Road Safety Promotion & Education	1,506,100	1,506,100	74,500	74,500	1,368,400	1,369,400	65,200	64,000
B09 Maintenance & Management of Car Parking	753,400	753,400	600,000	600,000	753,800	753,700	660,000	660,000
B10 Support to Roads Capital Prog	1,550,200	1,550,200	83,200	83,200	1,642,000	1,625,200	89,500	87,600
B11 Agency & Recoupable Services	10,400	10,400	110,000	110,000	11,400	10,400	92,000	110,000
<b>B Division Total</b>	<b>27,147,800</b>	<b>27,147,800</b>	<b>2,930,400</b>	<b>2,930,400</b>	<b>27,093,900</b>	<b>27,108,200</b>	<b>6,329,000</b>	<b>5,881,500</b>

<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2015</b>		<b>2014</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0101 NP - Surface Dressing	-	-	3,800	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	-	-	31,700	-
B0104 NP - Bridge Maintenance (Eirspan)	-	-	200,000	-
B0105 NP - General Maintenance	-	-	-	-
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	2,800	2,800	33,400	32,600
<b>B01 NP Road - Maintenance and Improvement</b>	<b>2,800</b>	<b>2,800</b>	<b>268,900</b>	<b>32,600</b>
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	43,400	43,400	21,700	42,400
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance - Urban	582,500	582,500	107,400	582,000
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	28,300	28,300	2,900	2,800
<b>B02 NS Road - Maintenance and Improvement</b>	<b>654,200</b>	<b>654,200</b>	<b>132,000</b>	<b>627,200</b>
B0301 Regional Roads Surface Dressing	-	-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0303 Regional Road Winter Maintenance	165,000	165,000	159,600	162,700
B0304 Regional Road Bridge Maintenance	-	-	-	-
B0305 Regional Road General Maintenance Works	2,065,900	2,065,900	1,813,400	1,784,900
B0306 Regional Road General Improvement Works	-	-	225,000	-
B0399 Service Support Costs	424,700	424,700	386,800	375,700
<b>B03 Regional Road - Maintenance and Improvement</b>	<b>2,655,600</b>	<b>2,655,600</b>	<b>2,584,800</b>	<b>2,323,300</b>

<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2015</b>		<b>2014</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0401 Local Road Surface Dressing	-	-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0403 Local Roads Winter Maintenance	186,000	186,000	130,100	190,800
B0404 Local Roads Bridge Maintenance	165,000	165,000	-	165,000
B0405 Local Roads General Maintenance Works	9,928,400	9,928,400	10,824,500	10,433,700
B0406 Local Roads General Improvement Works	225,300	225,300	202,900	225,300
B0499 Service Support Costs	1,200,200	1,200,200	1,158,000	1,124,200
<b>B04 Local Road - Maintenance and Improvement</b>	<b>11,704,900</b>	<b>11,704,900</b>	<b>12,315,500</b>	<b>12,139,000</b>
B0501 Public Lighting Operating Costs	3,968,100	3,968,100	4,060,800	3,939,000
B0502 Public Lighting Improvement	563,600	563,600	425,000	550,000
B0599 Service Support Costs	186,100	186,100	173,200	169,400
<b>B05 Public Lighting</b>	<b>4,717,800</b>	<b>4,717,800</b>	<b>4,659,000</b>	<b>4,658,400</b>
B0601 Traffic Management	145,000	145,000	145,000	145,000
B0602 Traffic Maintenance	1,431,300	1,431,300	1,426,800	1,401,300
B0603 Traffic Improvement Measures	20,000	20,000	20,000	100,000
B0699 Service Support Costs	309,700	309,700	254,300	249,300
<b>B06 Traffic Management Improvement</b>	<b>1,906,000</b>	<b>1,906,000</b>	<b>1,846,100</b>	<b>1,895,600</b>
B0701 Low Cost Remedial Measures	1,086,900	1,086,900	909,500	1,004,600
B0702 Other Engineering Improvements	167,200	167,200	89,000	167,200
B0799 Service Support Costs	432,300	432,300	513,500	501,600
<b>B07 Road Safety Engineering Improvement</b>	<b>1,686,400</b>	<b>1,686,400</b>	<b>1,512,000</b>	<b>1,673,400</b>
B0801 School Wardens	866,200	866,200	788,500	814,100
B0802 Publicity and Promotion Road Safety	-	-	-	-
B0899 Service Support Costs	639,900	639,900	579,900	555,300
<b>B08 Road Safety Promotion &amp; Education</b>	<b>1,506,100</b>	<b>1,506,100</b>	<b>1,368,400</b>	<b>1,369,400</b>



<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2015</b>		<b>2014</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0901 Maintenance and Management of Car Parks	65,000	65,000	65,000	65,000
B0902 Operation of Street Parking	680,000	680,000	680,000	680,000
B0903 Parking Enforcement	-	-	-	-
B0999 Service Support Costs	8,400	8,400	8,800	8,700
<b>B09 Maintenance &amp; Management of Car Parking</b>	<b>753,400</b>	<b>753,400</b>	<b>753,800</b>	<b>753,700</b>
B1001 Administration of Roads Capital Programme	842,700	842,700	892,900	891,700
B1099 Service Support Costs	707,500	707,500	749,100	733,500
<b>B10 Support to Roads Capital Prog</b>	<b>1,550,200</b>	<b>1,550,200</b>	<b>1,642,000</b>	<b>1,625,200</b>
B1101 Agency & Recoupable Service	10,000	10,000	11,000	10,000
B1199 Service Support Costs	400	400	400	400
<b>B11 Agency &amp; Recoupable Services</b>	<b>10,400</b>	<b>10,400</b>	<b>11,400</b>	<b>10,400</b>
<b>B Division Total</b>	<b>27,147,800</b>	<b>27,147,800</b>	<b>27,093,900</b>	<b>27,108,200</b>

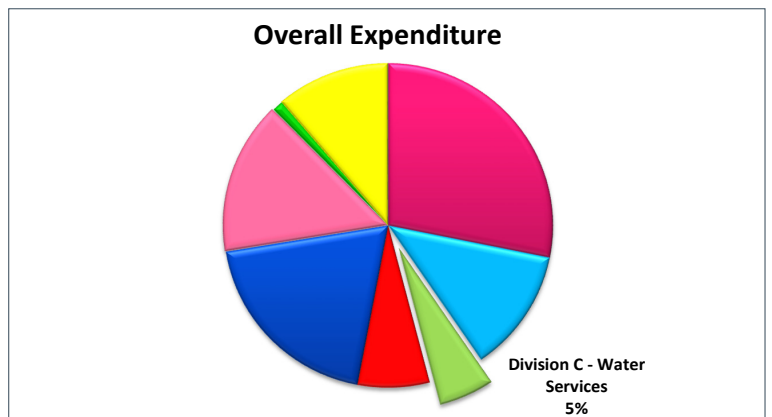
**Table F - Income**

**Division B - Road Transport & Safety**

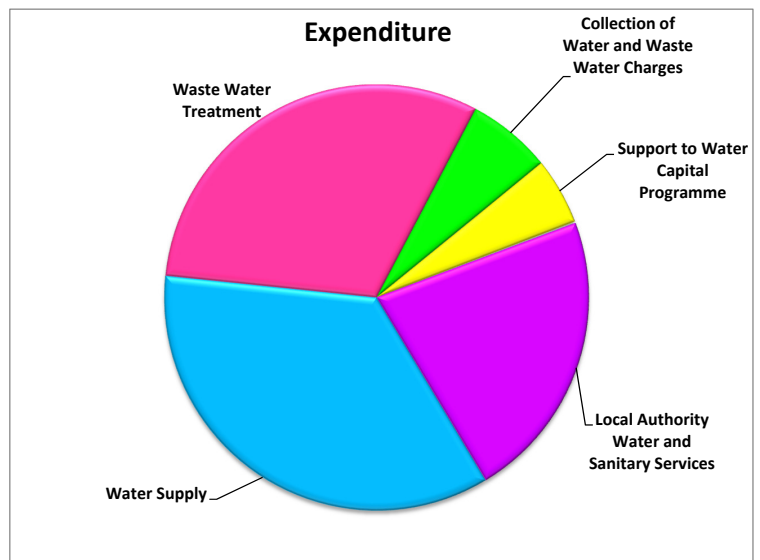
<b>Income by Source</b>	<b>2015</b>		<b>2014</b>	
	<b>Adopted by Council</b> €	<b>Estimated by Chief Executive</b> €	<b>Adopted by Council</b> €	<b>Estimated Outturn</b> €
<b>Government Grants</b>				
Environment, Community & Local Government	-	-	-	-
Arts, Heritage & Gaeltacht	-	-	-	-
NRA	1,644,300	1,644,300	5,016,900	4,531,200
DTO	-	-	-	-
Other Grants & Subsidies	-	-	-	-
<b>Total Government Grants</b>	<b>1,644,300</b>	<b>1,644,300</b>	<b>5,016,900</b>	<b>4,531,200</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges	600,000	600,000	660,000	660,000
Agency Services & Repayable Works	7,500	7,500	7,500	7,500
Superannuation	304,800	304,800	313,700	307,800
Local Authority Contributions	-	-	-	-
Other income	373,800	373,800	330,900	375,000
<b>Total Goods &amp; Services</b>	<b>1,286,100</b>	<b>1,286,100</b>	<b>1,312,100</b>	<b>1,350,300</b>
<b>Division 'B' Total</b>	<b>2,930,400</b>	<b>2,930,400</b>	<b>6,329,000</b>	<b>5,881,500</b>

## Division C - Water Services

Division	Amount	%
Division A - Housing and Building	62,157,400	28%
Division B - Road Transport & Safety	27,147,900	12%
<b>Division C - Water Services</b>	<b>12,033,500</b>	<b>5%</b>
Division D - Development Management	15,581,800	7%
Division E - Environmental Services	42,822,600	19%
Division F - Recreation and Amenity	33,626,600	15%
Division G - Agriculture, Education, Health & Welfare	2,475,800	1%
Division H - Miscellaneous Services	24,749,700	11%
<b>Grand Total</b>	<b>220,595,300</b>	<b>100%</b>



How the Division is Spent	Amount	%
Water Supply	4,252,200	35%
Waste Water Treatment	3,752,100	31%
Collection of Water and Waste Water Charges	771,800	6%
Admin of Group and Private Installations	400	0%
Support to Water Capital Programme	609,500	5%
Agency & Recoupable Services	-15,800	0%
Local Authority Water and Sanitary Services	2,663,300	22%
<b>Grand Total</b>	<b>12,033,500</b>	<b>100%</b>



How the Division is Funded	Amount	%
Irish Water	8,899,300	74%
Grants DoECLG	576,300	5%
Miscellaneous Inc - Goods & Services	203,500	2%
Superannuation	286,100	2%
Rates & Pension Related Levy	2,068,300	17%
<b>Grand Total</b>	<b>12,033,500</b>	<b>100%</b>

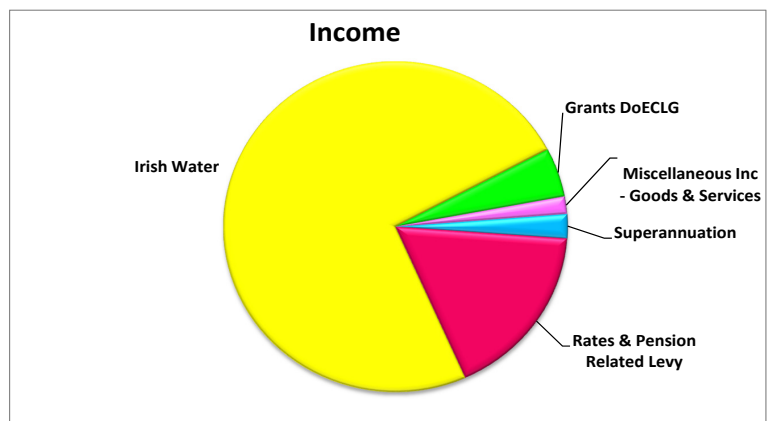


Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>								
C01 Water Supply	4,252,200	4,252,200	4,252,300	4,252,300	6,267,800	4,249,300	6,268,000	4,249,300
C02 Waste Water Treatment	3,752,100	3,752,100	3,752,000	3,752,000	5,418,800	3,804,600	4,388,500	3,804,700
C03 Collection of Water and Waste Water Charges	771,800	771,800	771,800	771,800	466,500	528,700	466,200	528,800
C04 Public Conveniences	-	-	-	-	-	-	-	-
C05 Admin of Group and Private Installations	400	400	-	-	14,200	200	14,000	-
C06 Support to Water Capital Programme	609,500	609,500	609,400	609,400	654,300	602,400	654,300	602,300
C07 Agency & Recoupable Services	(15,800)	(15,800)	(15,800)	(15,800)	25,000	(8,000)	25,000	(8,000)
C08 Local Authority Water and Sanitary Services	2,663,300	2,663,300	595,400	595,400	-	2,573,900	-	590,100
<b>C Division Total</b>	<b>12,033,500</b>	<b>12,033,500</b>	<b>9,965,100</b>	<b>9,965,100</b>	<b>12,846,600</b>	<b>11,751,100</b>	<b>11,816,000</b>	<b>9,767,200</b>

<b>Table F - Expenditure</b>				
<b>Division C - Water Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2015</b>		<b>2014</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
C0101 Water Plants and Networks	3,186,900	3,186,900	5,257,300	3,269,800
C0199 Service Support Costs	1,065,300	1,065,300	1,010,500	979,500
<b>C01 Water Supply</b>	<b>4,252,200</b>	<b>4,252,200</b>	<b>6,267,800</b>	<b>4,249,300</b>
C0201 Waste Plants and Networks	2,885,100	2,885,100	4,514,300	2,930,600
C0299 Service Support Costs	867,000	867,000	904,500	874,000
<b>C02 Waste Water Treatment</b>	<b>3,752,100</b>	<b>3,752,100</b>	<b>5,418,800</b>	<b>3,804,600</b>
C0301 Debt Management Water and Waste Water	463,400	463,400	339,700	405,900
C0399 Service Support Costs	308,400	308,400	126,800	122,800
<b>C03 Collection of Water and Waste Water Charges</b>	<b>771,800</b>	<b>771,800</b>	<b>466,500</b>	<b>528,700</b>
C0401 Operation and Maintenance of Public Conveniences	-	-	-	-
C0499 Service Support Costs	-	-	-	-
<b>C04 Public Conveniences</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C0501 Grants for Individual Installations	-	-	14,000	-
C0502 Grants for Water Group Schemes	-	-	-	-
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	-	-	-	-
C0599 Service Support Costs	400	400	200	200
<b>C05 Admin of Group and Private Installations</b>	<b>400</b>	<b>400</b>	<b>14,200</b>	<b>200</b>
C0601 Technical Design and Supervision	391,800	391,800	383,700	337,400
C0699 Service Support Costs	217,700	217,700	270,600	265,000
<b>C06 Support to Water Capital Programme</b>	<b>609,500</b>	<b>609,500</b>	<b>654,300</b>	<b>602,400</b>
C0701 Agency & Recoupable Service	(23,000)	(23,000)	14,900	(18,000)
C0799 Service Support Costs	7,200	7,200	10,100	10,000
<b>C07 Agency &amp; Recoupable Services</b>	<b>(15,800)</b>	<b>(15,800)</b>	<b>25,000</b>	<b>(8,000)</b>

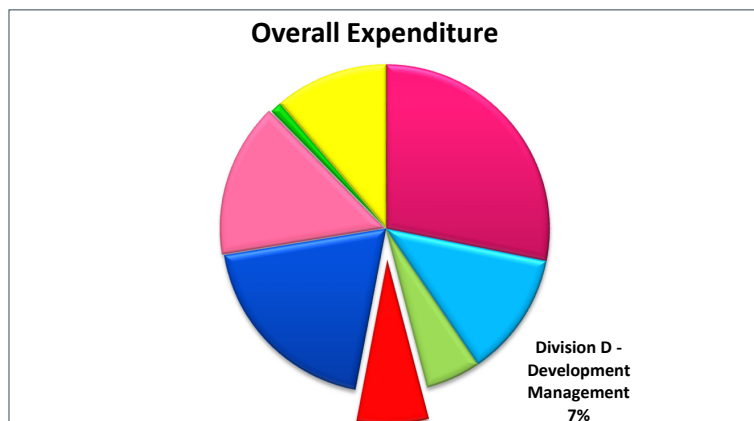
<b>Table F - Expenditure</b>				
<b>Division C - Water Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2015</b>		<b>2014</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
C0801 Local Authority Water Services	576,300	576,300	-	595,100
C0802 Local Authority Sanitary Services	1,960,100	1,960,100	-	1,978,800
C0899 Local Authority Service Support Costs	126,900	126,900	-	-
<b>C08 Local Authority Water and Sanitary Services</b>	<b>2,663,300</b>	<b>2,663,300</b>	<b>-</b>	<b>2,573,900</b>
<b>C Division Total</b>	<b>12,033,500</b>	<b>12,033,500</b>	<b>12,846,600</b>	<b>11,751,100</b>

<b>Table F - Income</b>				
<b>Division C - Water Services</b>				
<b>Income by Source</b>	<b>2015</b>		<b>2014</b>	
	<b>Adopted by Council</b> €	<b>Estimated by Chief Executive</b> €	<b>Adopted by Council</b> €	<b>Estimated Outturn</b> €
<b>Government Grants</b>				
Environment, Community & Local Government	576,300	576,300	14,000	590,100
Other Grants & Subsidies	-	-	-	-
<b>Total Government Grants</b>	<b>576,300</b>	<b>576,300</b>	<b>14,000</b>	<b>590,100</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works	-	-	-	-
Superannuation	286,100	286,100	274,600	269,400
Irish Water	8,899,300	8,899,300	11,348,000	8,732,600
Local Authority Contributions	-	-	-	-
Other income	203,500	203,500	179,400	175,000
<b>Total Goods &amp; Services</b>	<b>9,388,900</b>	<b>9,388,900</b>	<b>11,802,000</b>	<b>9,177,000</b>
<b>Division 'C' Total</b>	<b>9,965,200</b>	<b>9,965,200</b>	<b>11,816,000</b>	<b>9,767,100</b>

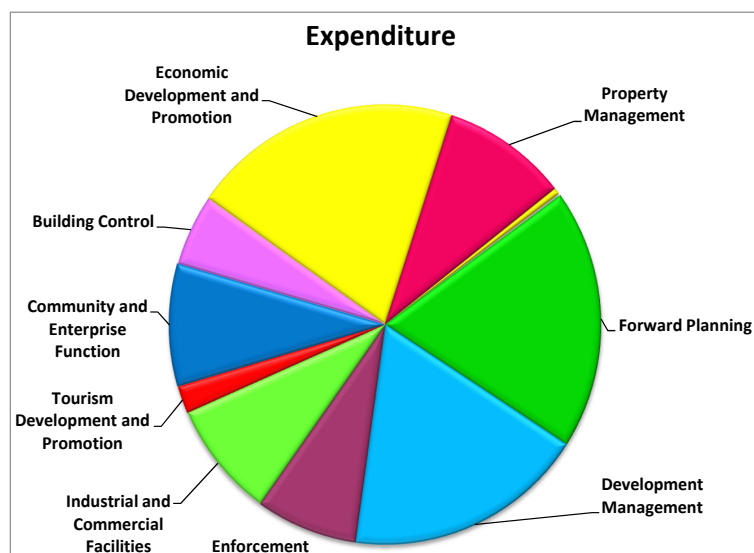


## Division D - Development Management

Division	Amount	%
Division A - Housing and Building	62,157,400	28%
Division B - Road Transport & Safety	27,147,900	12%
Division C - Water Services	12,033,500	5%
<b>Division D - Development Management</b>	<b>15,581,800</b>	<b>7%</b>
Division E - Environmental Services	42,822,600	19%
Division F - Recreation and Amenity	33,626,600	15%
Division G - Agriculture, Education, Health & Welfare	2,475,800	1%
Division H - Miscellaneous Services	24,749,700	11%
<b>Grand Total</b>	<b>220,595,300</b>	<b>100%</b>



How the Division is Spent	Amount	%
Forward Planning	2,988,000	19%
Development Management	2,810,800	18%
Enforcement	1,189,700	8%
Industrial and Commercial Facilities	1,337,100	9%
Tourism Development and Promotion	315,400	2%
Community and Enterprise Function	1,406,300	9%
Building Control	823,300	5%
Economic Development and Promotion	3,153,700	20%
Property Management	1,464,200	9%
Heritage and Conservation Services	73,300	0%
Agency and Recoupable Services	20,000	0%
<b>Grand Total</b>	<b>15,581,800</b>	<b>100%</b>



How the Division is Funded	Amount	%
Agency Services	81,000	1%
Grants DoECLG	221,400	1%
Grants Other	26,000	0%
Jobs, Enterprise and innovation	813,300	5%
Miscellaneous Inc - Goods & Services	468,600	3%
Planning Fees	695,000	4%
Property Rental & Leasing of Land	281,500	2%
Superannuation	278,600	2%
Local Authority Contributions	132,200	1%
Rates & Pension Related Levy	12,584,200	81%
<b>Grand Total</b>	<b>15,581,800</b>	<b>19%</b>

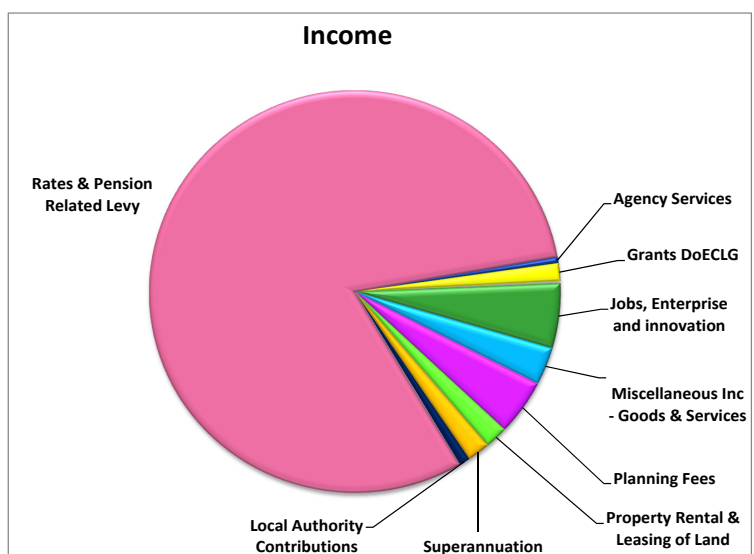


Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>D Development Management</b>								
D01 Forward Planning	2,988,000	2,988,000	175,900	175,900	3,405,600	3,092,200	194,800	191,600
D02 Development Management	2,810,800	2,810,800	773,900	773,900	2,725,800	2,655,700	727,700	685,200
D03 Enforcement	1,189,700	1,189,700	109,400	109,400	966,000	955,900	95,600	64,800
D04 Industrial and Commercial Facilities	1,337,100	1,337,100	165,900	165,900	1,233,500	1,182,000	134,800	135,300
D05 Tourism Development and Promotion	315,400	315,400	80,900	80,900	230,500	750,100	70,000	124,000
D06 Community and Enterprise Function	1,406,300	1,406,300	334,400	334,400	994,800	1,238,100	222,400	450,100
D07 Unfinished Housing Estates	-	-	-	-	-	-	-	-
D08 Building Control	823,300	823,300	115,200	115,200	679,600	726,300	103,400	94,700
D09 Economic Development and Promotion	2,833,700	3,153,700	848,700	848,700	2,964,500	2,679,000	947,000	717,200
D10 Property Management	1,464,200	1,464,200	337,900	337,900	1,170,200	1,503,400	326,800	232,600
D11 Heritage and Conservation Services	73,300	73,300	40,400	40,400	25,700	176,700	40,400	143,400
D12 Agency & Recoupable Services	20,000	20,000	15,000	15,000	20,000	20,000	165,000	165,000
<b>D Division Total</b>	<b>15,261,800</b>	<b>15,581,800</b>	<b>2,997,600</b>	<b>2,997,600</b>	<b>14,416,200</b>	<b>14,979,400</b>	<b>3,027,900</b>	<b>3,003,900</b>

<b>Table F - Expenditure</b>				
<b>Division D - Development Management</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2015</b>		<b>2014</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0101 Statutory Plans and Policy	1,919,000	1,919,000	2,258,800	1,970,900
D0199 Service Support Costs	1,069,000	1,069,000	1,146,800	1,121,300
<b>D01 Forward Planning</b>	<b>2,988,000</b>	<b>2,988,000</b>	<b>3,405,600</b>	<b>3,092,200</b>
D0201 Planning Control	1,664,500	1,664,500	1,655,200	1,605,900
D0299 Service Support Costs	1,146,300	1,146,300	1,070,600	1,049,800
<b>D02 Development Management</b>	<b>2,810,800</b>	<b>2,810,800</b>	<b>2,725,800</b>	<b>2,655,700</b>
D0301 Enforcement Costs	738,600	738,600	640,500	637,000
D0399 Service Support Costs	451,100	451,100	325,500	318,900
<b>D03 Enforcement</b>	<b>1,189,700</b>	<b>1,189,700</b>	<b>966,000</b>	<b>955,900</b>
D0401 Industrial Sites Operation	1,004,800	1,004,800	981,600	940,700
D0402 Provision of Industrial Sites	-	-	-	-
D0403 Management of & Contribs to Other Commercial Facs	-	-	-	-
D0404 General Development Promotion Work	40,600	40,600	53,400	46,700
D0499 Service Support Costs	291,700	291,700	198,500	194,600
<b>D04 Industrial and Commercial Facilities</b>	<b>1,337,100</b>	<b>1,337,100</b>	<b>1,233,500</b>	<b>1,182,000</b>
D0501 Tourism Promotion	259,200	259,200	200,000	719,600
D0502 Tourist Facilities Operations	30,000	30,000	30,000	30,000
D0599 Service Support Costs	26,200	26,200	500	500
<b>D05 Tourism Development and Promotion</b>	<b>315,400</b>	<b>315,400</b>	<b>230,500</b>	<b>750,100</b>
D0601 General Community & Enterprise Expenses	516,700	516,700	217,800	377,300
D0602 RAPID Costs	192,600	192,600	212,300	200,900
D0603 Social Inclusion	322,700	322,700	268,600	370,200
D0699 Service Support Costs	374,300	374,300	296,100	289,700
<b>D06 Community and Enterprise Function</b>	<b>1,406,300</b>	<b>1,406,300</b>	<b>994,800</b>	<b>1,238,100</b>
D0701 Unfinished Housing Estates	-	-	-	-
D0799 Service Support Costs	-	-	-	-
<b>D07 Unfinished Housing Estates</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table F - Expenditure**

**Division D - Development Management**

Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0801 Building Control Inspection Costs	-	-	-	-
D0802 Building Control Enforcement Costs	510,800	510,800	430,800	482,700
D0899 Service Support Costs	312,500	312,500	248,800	243,600
<b>D08 Building Control</b>	<b>823,300</b>	<b>823,300</b>	<b>679,600</b>	<b>726,300</b>
D0901 Urban and Village Renewal	-	-	-	-
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	10,000	10,000	10,000	10,000
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	1,633,700	1,953,700	2,047,000	1,889,200
D0906 Jobs, Enterprise & Innovation	993,500	993,500	907,000	779,300
D0999 Service Support Costs	196,500	196,500	500	500
<b>D09 Economic Development and Promotion</b>	<b>2,833,700</b>	<b>3,153,700</b>	<b>2,964,500</b>	<b>2,679,000</b>
D1001 Property Management Costs	1,212,200	1,212,200	949,600	1,286,700
D1099 Service Support Costs	252,000	252,000	220,600	216,700
<b>D10 Property Management</b>	<b>1,464,200</b>	<b>1,464,200</b>	<b>1,170,200</b>	<b>1,503,400</b>
D1101 Heritage Services	-	-	-	-
D1102 Conservation Services	73,000	73,000	25,000	176,000
D1103 Conservation Grants	-	-	-	-
D1199 Service Support Costs	300	300	700	700
<b>D11 Heritage and Conservation Services</b>	<b>73,300</b>	<b>73,300</b>	<b>25,700</b>	<b>176,700</b>
D1201 Agency & Recoupable Service	20,000	20,000	20,000	20,000
D1299 Service Support Costs	-	-	-	-
<b>D12 Agency &amp; Recoupable Services</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>D Division Total</b>	<b>15,261,800</b>	<b>15,581,800</b>	<b>14,416,200</b>	<b>14,979,400</b>

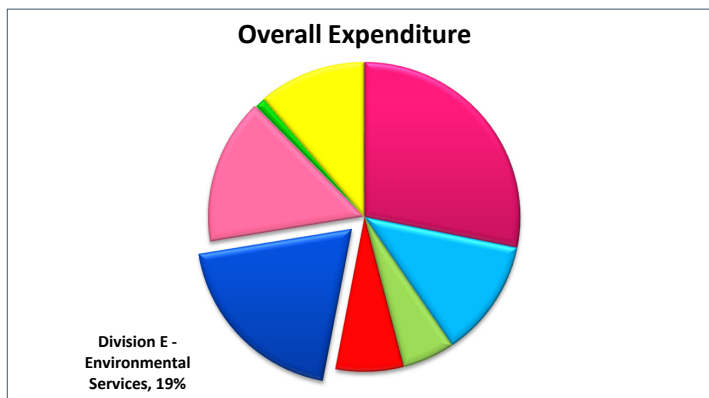
**Table F - Income**

**Division D - Development Management**

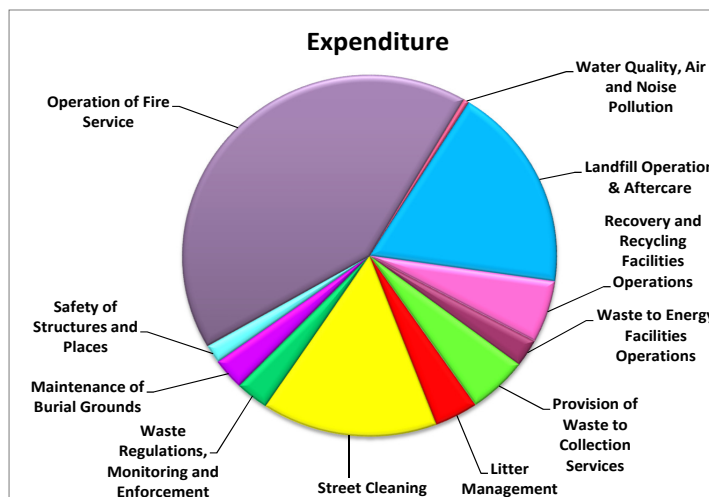
<b>Income by Source</b>	<b>2015</b>		<b>2014</b>	
	<b>Adopted by Council</b> €	<b>Estimated by Chief Executive</b> €	<b>Adopted by Council</b> €	<b>Estimated Outturn</b> €
<b>Government Grants</b>				
Environment, Community & Local Government	221,400	221,400	244,600	348,300
Arts, Heritage & Gaeltacht	-	-	-	-
Jobs, Enterprise and Innovation	813,300	813,300	857,000	724,300
Other Grants & Subsidies	26,000	26,000	170,000	319,600
<b>Total Government Grants</b>	<b>1,060,700</b>	<b>1,060,700</b>	<b>1,271,600</b>	<b>1,392,200</b>
<b>Goods &amp; Services</b>				
Planning Fees	695,000	695,000	627,000	609,000
Agency Services & Repayable Works	81,000	81,000	81,000	82,000
Superannuation	278,600	278,600	258,800	253,900
Sale/leasing of other property/Industrial Sites	281,500	281,500	273,700	185,800
Local Authority Contributions	132,200	132,200	-	132,200
Other income	468,600	468,600	515,900	348,800
<b>Total Goods &amp; Services</b>	<b>1,936,900</b>	<b>1,936,900</b>	<b>1,756,400</b>	<b>1,611,700</b>
<b>Division 'D' Total</b>	<b>2,997,600</b>	<b>2,997,600</b>	<b>3,028,000</b>	<b>3,003,900</b>

## Division E - Environmental Services

Division	Amount	%
Division A - Housing and Building	62,157,400	28%
Division B - Road Transport & Safety	27,147,900	12%
Division C - Water Services	12,033,500	5%
Division D - Development Management	15,581,800	7%
<b>Division E - Environmental Services</b>	<b>42,822,600</b>	<b>19%</b>
Division F - Recreation and Amenity	33,626,600	15%
Division G - Agriculture, Education, Health & Welfare	2,475,800	1%
Division H - Miscellaneous Services	24,749,700	11%
<b>Grand Total</b>	<b>220,595,300</b>	<b>100%</b>



How the Division is Spent	Amount	%
Landfill Operation & Aftercare	7,871,000	18%
Recovery and Recycling Facilities Operations	2,373,800	6%
Waste to Energy Facilities Operations	1,061,400	2%
Provision of Waste to Collection Services	2,203,500	5%
Litter Management	1,602,100	4%
Street Cleaning	6,505,000	15%
Waste Regulations, Monitoring and Enforcement	1,232,100	3%
Maintenance of Burial Grounds	1,194,200	3%
Safety of Structures and Places	699,700	2%
Operation of Fire Service	17,870,800	42%
Water Quality, Air and Noise Pollution	209,000	0%
<b>Grand Total</b>	<b>42,822,600</b>	<b>100%</b>



How the Division is Funded	Amount	%
Grants DoECLG	270,000	1%
Superannuation	237,000	1%
Fire Charges	140,000	0%
Contributions from other LAs	5,112,000	12%
Miscellaneous Inc - Goods & Services	2,930,500	7%
Rates & Pension Related Levy	34,133,100	80%
<b>Grand Total</b>	<b>42,822,600</b>	<b>100%</b>

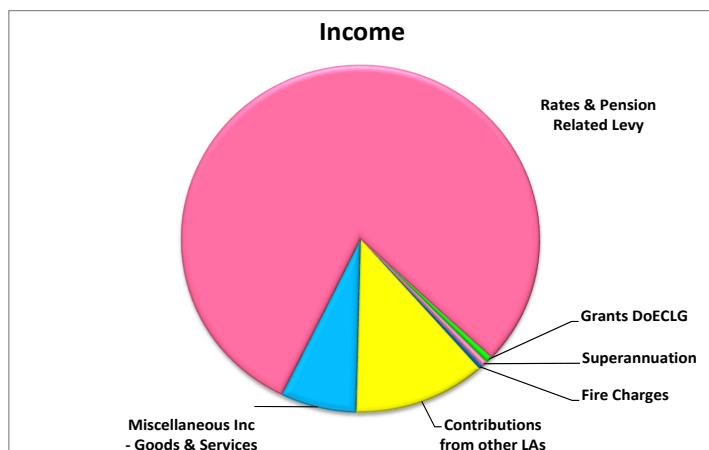


Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>								
E01 Landfill Operation & Aftercare	7,871,100	7,871,100	4,816,800	4,816,800	7,895,500	7,842,700	4,896,300	4,845,600
E02 Recovery and Recycling Facilities Operations	2,373,800	2,373,800	1,382,300	1,382,300	2,551,800	2,393,900	1,384,900	1,424,800
E03 Waste to Energy Facilities Operations	1,061,400	1,061,400	-	-	725,000	829,900	-	-
E04 Provision of Waste to Collection Services	2,203,500	2,203,500	686,500	686,500	2,241,800	2,339,700	502,900	623,200
E05 Litter Management	1,602,100	1,602,100	188,500	188,500	1,477,700	1,532,400	267,100	206,000
E06 Street Cleaning	6,505,000	6,505,000	243,600	243,600	6,402,200	5,902,400	237,500	232,500
E07 Waste Regulations, Monitoring and Enforcement	1,232,100	1,232,100	282,600	282,600	1,361,100	1,118,700	287,200	286,400
E08 Waste Management Planning	-	-	-	-	-	-	-	-
E09 Maintenance of Burial Grounds	1,194,200	1,194,200	886,200	886,200	1,393,100	1,295,600	902,400	901,300
E10 Safety of Structures and Places	699,700	699,700	21,200	21,200	437,200	545,600	10,000	9,800
E11 Operation of Fire Service	17,870,800	17,870,800	140,000	140,000	17,780,400	17,858,900	140,000	300,000
E12 Fire Prevention	-	-	-	-	-	-	-	-
E13 Water Quality, Air and Noise Pollution	209,000	209,000	41,900	41,900	535,400	297,500	427,000	131,500
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>E Division Total</b>	<b>42,822,700</b>	<b>42,822,700</b>	<b>8,689,600</b>	<b>8,689,600</b>	<b>42,801,200</b>	<b>41,957,300</b>	<b>9,055,300</b>	<b>8,961,100</b>



<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2015</b>		<b>2014</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Chief Executive €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
E0101 Landfill Operations	7,723,300	7,723,300	7,725,700	7,671,200
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	13,700	13,700	13,600	19,800
E0104 Provision of Landfill (financing/loan costs)	-	-	-	-
E0199 Service Support Costs	134,100	134,100	156,200	151,700
<b>E01 Landfill Operation &amp; Aftercare</b>	<b>7,871,100</b>	<b>7,871,100</b>	<b>7,895,500</b>	<b>7,842,700</b>
E0201 Recycling Facilities Operations	1,853,200	1,853,200	2,013,000	1,869,100
E0202 Bring Centres Operations	237,200	237,200	258,500	245,200
E0203 Provision of Bring Centres (financing/loan costs)	-	-	-	-
E0204 Other Recycling Services	244,800	244,800	244,800	244,800
E0299 Service Support Costs	38,600	38,600	35,500	34,800
<b>E02 Recovery and Recycling Facilities Operations</b>	<b>2,373,800</b>	<b>2,373,800</b>	<b>2,551,800</b>	<b>2,393,900</b>
E0301 Waste to Energy Facilities Operations	1,061,400	1,061,400	725,000	829,900
E0399 Service Support Costs	-	-	-	-
<b>E03 Waste to Energy Facilities Operations</b>	<b>1,061,400</b>	<b>1,061,400</b>	<b>725,000</b>	<b>829,900</b>
E0401 Recycling Waste Collection Services	1,384,100	1,384,100	1,384,100	1,384,100
E0402 Organic Waste Collection Services	166,600	166,600	166,400	173,800
E0403 Residual Waste Collection Services	-	-	150,000	150,000
E0404 Commercial Waste Collection Services	-	-	-	-
E0405 Provision of Waste Collection Equip costs	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	641,000	641,000	457,900	549,200
E0499 Service Support Costs	11,800	11,800	83,400	82,600
<b>E04 Provision of Waste to Collection Services</b>	<b>2,203,500</b>	<b>2,203,500</b>	<b>2,241,800</b>	<b>2,339,700</b>
E0501 Litter Warden Service	711,300	711,300	646,900	714,100
E0502 Litter Control Initiatives	50,000	50,000	50,000	50,000
E0503 Environmental Awareness Services	395,800	395,800	395,100	391,800
E0599 Service Support Costs	445,000	445,000	385,700	376,500
<b>E05 Litter Management</b>	<b>1,602,100</b>	<b>1,602,100</b>	<b>1,477,700</b>	<b>1,532,400</b>

<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2015</b>		<b>2014</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
E0601 Operation of Street Cleaning Service	5,355,300	5,355,300	5,292,800	4,836,400
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	1,149,700	1,149,700	1,109,400	1,066,000
<b>E06 Street Cleaning</b>	<b>6,505,000</b>	<b>6,505,000</b>	<b>6,402,200</b>	<b>5,902,400</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)	918,400	918,400	1,068,000	831,700
E0702 Enforcement of Waste Regulations	-	-	-	100
E0799 Service Support Costs	313,700	313,700	293,100	286,900
<b>E07 Waste Regulations, Monitoring and Enforcement</b>	<b>1,232,100</b>	<b>1,232,100</b>	<b>1,361,100</b>	<b>1,118,700</b>
E0801 Waste Management Plan	-	-	-	-
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	-	-	-	-
<b>E08 Waste Management Planning</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E0901 Maintenance of Burial Grounds	977,600	977,600	1,094,700	1,006,400
E0902 Provision of Burial Grounds	-	-	-	-
E0999 Service Support Costs	216,600	216,600	298,400	289,200
<b>E09 Maintenance of Burial Grounds</b>	<b>1,194,200</b>	<b>1,194,200</b>	<b>1,393,100</b>	<b>1,295,600</b>
E1001 Operation Costs Civil Defence	107,700	107,700	107,700	107,700
E1002 Dangerous Buildings	184,000	184,000	122,800	163,100
E1003 Emergency Planning	50,500	50,500	22,900	38,700
E1004 Derelict Sites	157,600	157,600	122,600	159,500
E1005 Water Safety Operation	12,200	12,200	4,200	21,200
E1099 Service Support Costs	187,700	187,700	57,000	55,400
<b>E10 Safety of Structures and Places</b>	<b>699,700</b>	<b>699,700</b>	<b>437,200</b>	<b>545,600</b>
E1101 Operation of Fire Brigade Service	17,869,900	17,869,900	17,779,500	17,858,000
E1102 Provision of Buildings & Equipment	-	-	-	-
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	900	900	900	900
<b>E11 Operation of Fire Service</b>	<b>17,870,800</b>	<b>17,870,800</b>	<b>17,780,400</b>	<b>17,858,900</b>

<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2015</b>		<b>2014</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
E1201 Fire Safety Control Cert Costs	-	-	-	-
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	-	-	-	-
<b>E12 Fire Prevention</b>	-	-	-	-
E1301 Water Quality Management	100,800	100,800	337,800	99,600
E1302 Licensing and Monitoring of Air and Noise Quality	66,300	66,300	63,300	66,300
E1399 Service Support Costs	41,900	41,900	134,300	131,600
<b>E13 Water Quality, Air and Noise Pollution</b>	<b>209,000</b>	<b>209,000</b>	<b>535,400</b>	<b>297,500</b>
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
<b>E14 Agency &amp; Recoupable Services</b>	-	-	-	-
<b>E Division Total</b>	<b>42,822,700</b>	<b>42,822,700</b>	<b>42,801,200</b>	<b>41,957,300</b>

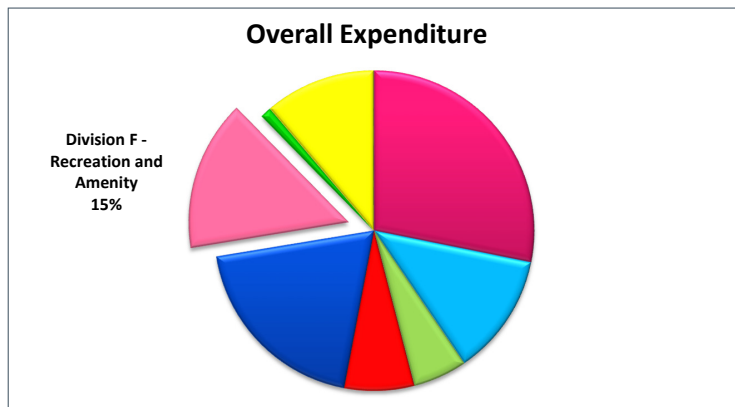
**Table F - Income**

**Division E - Environmental Services**

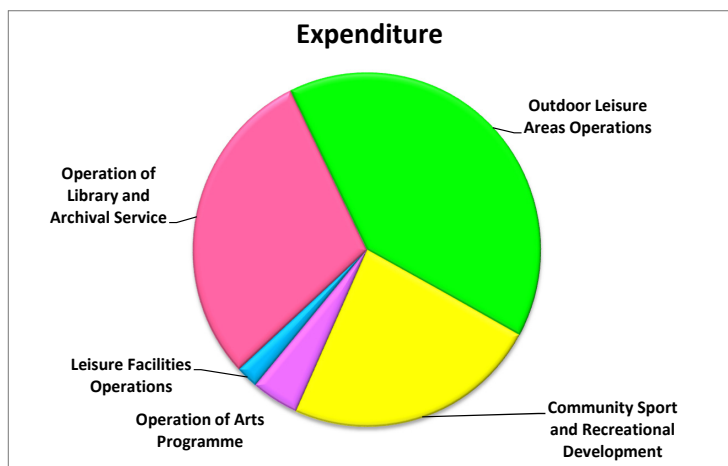
Income by Source	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government	270,000	270,000	286,000	256,000
Social Protection	-	-	-	-
Defence	-	-	-	-
Other Grants & Subsidies	-	-	-	-
<b>Total Government Grants</b>	<b>270,000</b>	<b>270,000</b>	<b>286,000</b>	<b>256,000</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Agency Services & Repayable Works	-	-	-	-
Superannuation	237,000	237,000	264,300	259,300
Landfill Charges	-	-	-	-
Fire Charges	140,000	140,000	140,000	300,000
Local Authority Contributions	5,112,000	5,112,000	5,176,300	5,071,500
Other income	2,930,500	2,930,500	3,188,500	3,074,200
<b>Total Goods &amp; Services</b>	<b>8,419,500</b>	<b>8,419,500</b>	<b>8,769,100</b>	<b>8,705,000</b>
<b>Division 'E' Total</b>	<b>8,689,500</b>	<b>8,689,500</b>	<b>9,055,100</b>	<b>8,961,000</b>

## Division F - Recreation and Amenity

Division	Amount	%
Division A - Housing and Building	62,157,400	28%
Division B - Road Transport & Safety	27,147,900	12%
Division C - Water Services	12,033,500	5%
Division D - Development Management	15,581,800	7%
Division E - Environmental Services	42,822,600	19%
<b>Division F - Recreation and Amenity</b>	<b>33,626,600</b>	<b>15%</b>
Division G - Agriculture, Education, Health & Welfare	2,475,800	1%
Division H - Miscellaneous Services	24,749,700	11%
<b>Grand Total</b>	<b>220,595,300</b>	<b>100%</b>



How the Division is Spent	Amount	%
Leisure Facilities Operations	693,000	2%
Operation of Library and Archival Service	9,947,400	30%
Outdoor Leisure Areas Operations	13,533,600	40%
Community Sport and Recreational Development	7,977,600	24%
Operation of Arts Programme	1,475,000	4%
<b>Grand Total</b>	<b>33,626,600</b>	<b>100%</b>



How the Division is Funded	Amount	%
Grants Other - Recreation and Amenity	2,506,200	7%
Library Fees & Fines	160,000	0%
Miscellaneous Inc - Goods & Services	1,013,700	3%
Superannuation	662,500	2%
Recreation & Amenity Activities	160,000	0%
Rates & Pension Related Levy	29,124,200	87%
<b>Grand Total</b>	<b>33,626,600</b>	<b>100%</b>

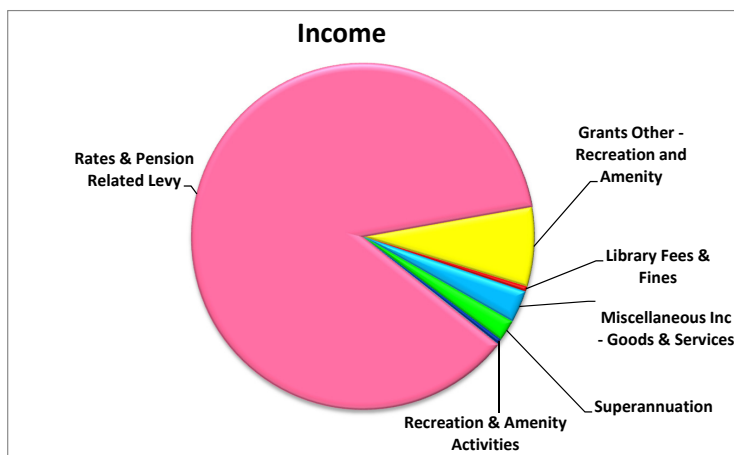


Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations	693,000	693,000	170,100	170,100	1,292,200	1,612,500	563,200	177,500
F02 Operation of Library and Archival Service	9,947,400	9,947,400	664,100	664,100	9,209,000	9,428,100	614,300	632,600
F03 Outdoor Leisure Areas Operations	12,933,600	13,533,600	632,300	632,300	12,149,400	12,450,700	587,000	591,800
F04 Community Sport and Recreational Development	8,050,700	7,977,700	2,807,600	2,807,600	7,240,900	7,989,100	2,945,500	2,836,000
F05 Operation of Arts Programme	1,475,000	1,475,000	228,300	228,300	1,295,600	1,504,400	77,500	191,300
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>F Division Total</b>	<b>33,099,700</b>	<b>33,626,700</b>	<b>4,502,400</b>	<b>4,502,400</b>	<b>31,187,100</b>	<b>32,984,800</b>	<b>4,787,500</b>	<b>4,429,200</b>

<b>Table F - Expenditure</b>				
<b>Division F - Recreation and Amenity</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2015</b>		<b>2014</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
F0101 Leisure Facilities Operations	274,400	274,400	736,000	311,700
F0102 Provision/Improvement of Leisure Facilities	-	-	-	-
F0103 Contribution to External Bodies Leisure Facilities	397,300	397,300	432,300	1,182,300
F0199 Service Support Costs	21,300	21,300	123,900	118,500
<b>F01 Leisure Facilities Operations</b>	<b>693,000</b>	<b>693,000</b>	<b>1,292,200</b>	<b>1,612,500</b>
F0201 Library Service Operations	6,331,500	6,331,500	5,833,200	6,103,900
F0202 Archive Service	-	-	-	-
F0203 Maintenance of Library Buildings	-	-	-	-
F0204 Purchase of Books, CD's etc.	770,000	770,000	770,000	770,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	2,845,900	2,845,900	2,605,800	2,554,200
<b>F02 Operation of Library and Archival Service</b>	<b>9,947,400</b>	<b>9,947,400</b>	<b>9,209,000</b>	<b>9,428,100</b>
F0301 Parks, Pitches and Open Spaces	9,460,100	10,060,100	9,065,500	9,572,100
F0302 Playgrounds	852,200	852,200	855,900	733,500
F0303 Beaches	-	-	-	-
F0399 Service Support Costs	2,621,300	2,621,300	2,228,000	2,145,100
<b>F03 Outdoor Leisure Areas Operations</b>	<b>12,933,600</b>	<b>13,533,600</b>	<b>12,149,400</b>	<b>12,450,700</b>
F0401 Community Grants	591,000	518,000	363,000	363,000
F0402 Operation of Sports Hall/Stadium	80,000	80,000	80,000	80,000
F0403 Community Facilities	4,697,300	4,697,300	4,567,500	5,355,400
F0404 Recreational Development	655,900	655,900	534,100	547,000
F0499 Service Support Costs	2,026,500	2,026,500	1,696,300	1,643,600
<b>F04 Community Sport and Recreational Development</b>	<b>8,050,700</b>	<b>7,977,700</b>	<b>7,240,900</b>	<b>7,989,000</b>
F0501 Administration of the Arts Programme	1,194,500	1,194,500	1,009,900	1,221,000
F0502 Contributions to other Bodies Arts Programme	153,500	153,500	141,000	141,000
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	25,000	25,000	25,000	25,000
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	102,000	102,000	119,700	117,400
<b>F05 Operation of Arts Programme</b>	<b>1,475,000</b>	<b>1,475,000</b>	<b>1,295,600</b>	<b>1,504,400</b>



**Table F - Expenditure****Division F - Recreation and Amenity**

<b>Expenditure by Service and Sub-Service</b>	<b>2015</b>		<b>2014</b>	
	<b>Adopted by Council</b> €	<b>Estimated by Chief Executive</b> €	<b>Adopted by Council</b> €	<b>Estimated Outturn</b> €
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	-	-	-	-
<b>F06 Agency &amp; Recoupable Services</b>	-	-	-	-
<b>F Division Total</b>	<b>33,099,700</b>	<b>33,626,700</b>	<b>31,187,100</b>	<b>32,984,700</b>

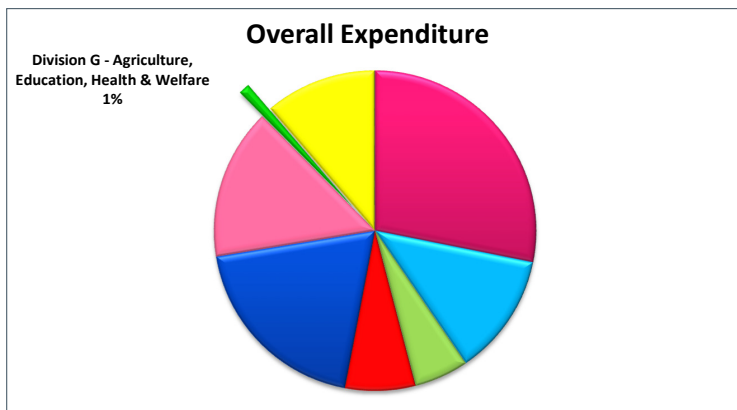
**Table F - Income**

**Division F - Recreation and Amenity**

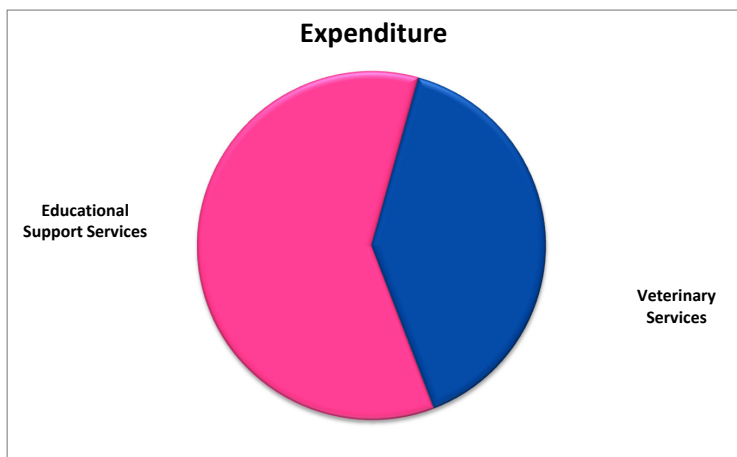
Income by Source	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Environment, Community & Local Government	-	-	-	-
Education and Skills	-	-	-	-
Arts, Heritage & Gaeltacht	-	-	-	-
Social Protection	-	-	-	-
Library Council	124,600	124,600	124,600	124,600
Arts Council	42,500	42,500	46,200	46,200
Other Grants & Subsidies	2,339,100	2,339,100	2,484,700	2,358,300
<b>Total Government Grants</b>	<b>2,506,200</b>	<b>2,506,200</b>	<b>2,655,500</b>	<b>2,529,100</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture	160,000	160,000	530,000	149,400
Library Fees/Fines	160,000	160,000	135,000	160,000
Agency Services & Repayable Works	-	-	-	-
Superannuation	662,500	662,500	656,100	643,700
Local Authority Contributions	-	-	-	-
Other income	1,013,700	1,013,700	811,000	946,900
<b>Total Goods &amp; Services</b>	<b>1,996,200</b>	<b>1,996,200</b>	<b>2,132,100</b>	<b>1,900,000</b>
<b>Division 'F' Total</b>	<b>4,502,400</b>	<b>4,502,400</b>	<b>4,787,600</b>	<b>4,429,100</b>

## Division G - Agriculture, Education, Health & Welfare

Division	Amount	%
Division A - Housing and Building	62,157,400	28%
Division B - Road Transport & Safety	27,147,900	12%
Division C - Water Services	12,033,500	5%
Division D - Development Management	15,581,800	7%
Division E - Environmental Services	42,822,600	19%
Division F - Recreation and Amenity	33,626,600	15%
<b>Division G - Agriculture, Education, Health &amp; Welfare</b>	<b>2,475,800</b>	<b>1%</b>
Division H - Miscellaneous Services	24,749,700	11%
<b>Grand Total</b>	<b>220,595,300</b>	<b>100%</b>



How the Division is Spent	Amount	%
Educational Support Services	1,490,000	60%
Veterinary Services	985,800	40%
<b>Grand Total</b>	<b>2,475,800</b>	<b>100%</b>



How the Division is Funded	Amount	%
Contributions from other LAs	33,100	1%
Grants Other - Agriculture, Education, Health and	862,000	35%
Miscellaneous Inc - Goods & Services	251,800	10%
Superannuation	28,700	1%
Rates & Pension Related Levy	1,300,200	53%
<b>Grand Total</b>	<b>2,475,800</b>	<b>100%</b>

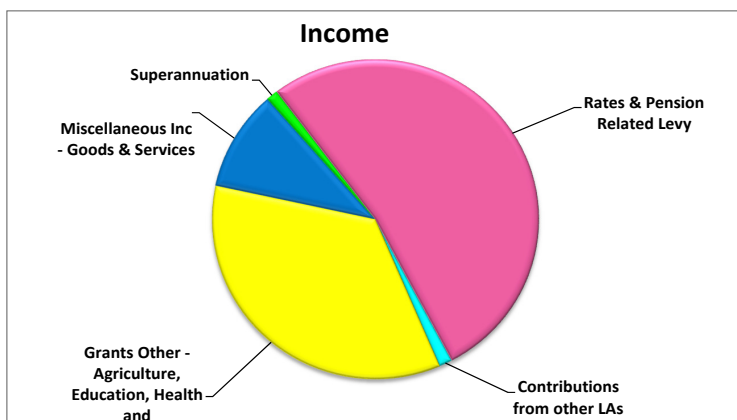


Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	1,490,000	1,490,000	802,500	802,500	1,498,600	1,545,300	802,700	808,200
G05 Educational Support Services	985,800	985,800	373,000	373,000	3,973,100	2,292,400	3,072,700	1,582,300
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>G Division Total</b>	<b>2,475,800</b>	<b>2,475,800</b>	<b>1,175,500</b>	<b>1,175,500</b>	<b>5,471,700</b>	<b>3,837,700</b>	<b>3,875,400</b>	<b>2,390,500</b>

<b>Table F - Expenditure</b>				
<b>Division G - Agriculture, Education, Health &amp; Welfare</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2015</b>		<b>2014</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
G0101 Maintenance of Land Drainage Areas	-	-	-	-
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	-	-	-	-
<b>G01 Land Drainage Costs</b>	-	-	-	-
G0201 Operation Piers	-	-	-	-
G0202 Provision of Piers	-	-	-	-
G0203 Operation Harbours	-	-	-	-
G0204 Provision of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
<b>G02 Operation and Maintenance of Piers and Harbours</b>	-	-	-	-
G0301 General Maintenance - Coastal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
<b>G03 Coastal Protection</b>	-	-	-	-
G0401 Provision of Veterinary Service	-	-	-	-
G0402 Inspection of Abattoirs etc	212,900	212,900	232,600	245,500
G0403 Food Safety	125,400	125,400	124,200	120,200
G0404 Operation of Dog Warden Service	423,800	423,800	406,800	394,200
G0405 Other Animal Welfare Services (incl Horse Control)	446,900	446,900	437,600	495,500
G0499 Service Support Costs	281,000	281,000	297,400	289,900
<b>G04 Veterinary Service</b>	<b>1,490,000</b>	<b>1,490,000</b>	<b>1,498,600</b>	<b>1,545,300</b>

<b>Table F - Expenditure</b>				
<b>Division G - Agriculture, Education, Health &amp; Welfare</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2015</b>		<b>2014</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
G0501 Payment of Higher Education Grants	-	-	-	-
G0502 Administration Higher Education Grants	430,700	430,700	3,128,500	1,637,600
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to VEC	-	-	180,000	-
G0506 Other Educational Services	50,000	50,000	30,000	30,000
G0507 School Meals	200,000	200,000	203,500	200,000
G0599 Service Support Costs	305,100	305,100	431,100	424,800
<b>G05 Educational Support Services</b>	<b>985,800</b>	<b>985,800</b>	<b>3,973,100</b>	<b>2,292,400</b>
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
<b>G06 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>G Division Total</b>	<b>2,475,800</b>	<b>2,475,800</b>	<b>5,471,700</b>	<b>3,837,700</b>

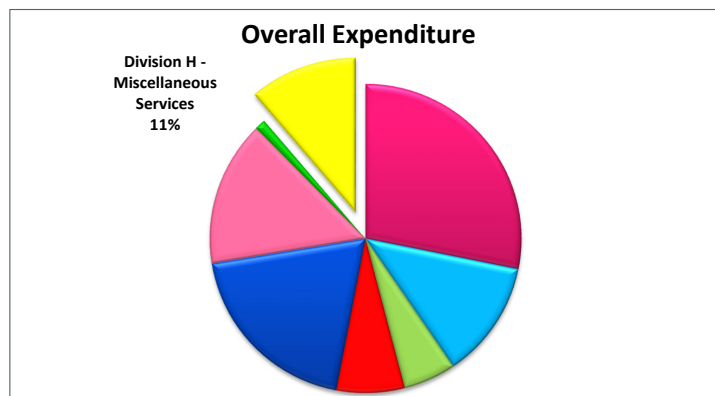
**Table F - Income**

**Division G - Agriculture, Education, Health & Welfare**

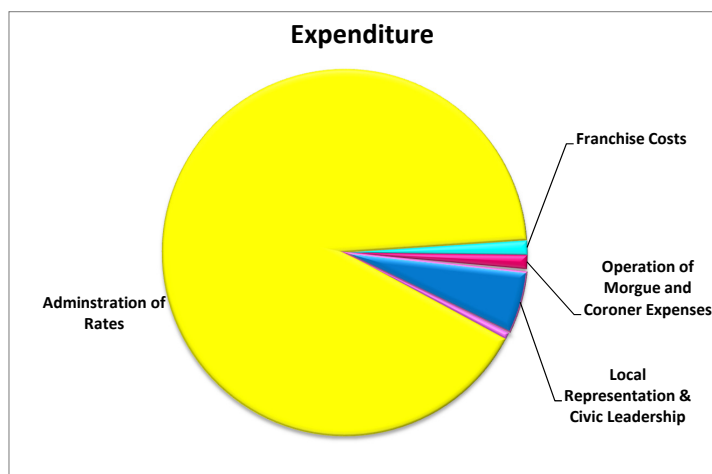
<b>Income by Source</b>	<b>2015</b>		<b>2014</b>	
	<b>Adopted by Council</b> €	<b>Estimated by Chief Executive</b> €	<b>Adopted by Council</b> €	<b>Estimated Outturn</b> €
<b>Government Grants</b>				
Environment, Community & Local Government	-	-	-	-
Education and Skills	275,000	275,000	2,973,700	1,483,600
Arts, Heritage & Gaeltacht	-	-	-	-
Transport, Tourism & Sport	-	-	-	-
Other Grants & Subsidies	587,000	587,000	587,000	587,000
<b>Total Government Grants</b>	<b>862,000</b>	<b>862,000</b>	<b>3,560,700</b>	<b>2,070,600</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works	-	-	-	-
Superannuation	28,700	28,700	35,500	34,800
Contributions by other local authorities	33,100	33,100	33,100	33,100
Other income	251,800	251,800	246,100	252,000
<b>Total Goods &amp; Services</b>	<b>313,600</b>	<b>313,600</b>	<b>314,700</b>	<b>319,900</b>
<b>Division 'G' Total</b>	<b>1,175,600</b>	<b>1,175,600</b>	<b>3,875,400</b>	<b>2,390,500</b>

## Division H - Miscellaneous Services

Division	Amount	%
Division A - Housing and Building	62,157,400	28%
Division B - Road Transport & Safety	27,147,900	12%
Division C - Water Services	12,033,500	5%
Division D - Development Management	15,581,800	7%
Division E - Environmental Services	42,822,600	19%
Division F - Recreation and Amenity	33,626,600	15%
Division G - Agriculture, Education, Health & Welfare	2,475,800	1%
<b>Division H - Miscellaneous Services</b>	<b>24,749,700</b>	<b>11%</b>
<b>Grand Total</b>	<b>220,595,300</b>	<b>100%</b>



How the Division is Spent	Amount	%
Profit & Loss Machinery Account	148,800	1%
Administration of Rates	22,552,100	91%
Franchise Costs	308,700	1%
Operation of Morgue and Coroner Expenses	305,300	1%
Operation of Markets and Casual Trading	100	0%
Malicious Damage	67,600	0%
Local Representation & Civic Leadership	1,334,900	5%
Agency & Recoupable Services	32,200	0%
<b>Grand Total</b>	<b>24,749,700</b>	<b>100%</b>



How the Division is Funded	Amount	%
Contributions from other LAs	53,000	0%
Grants Other - Miscellaneous Services	29,600	0%
Miscellaneous Inc - Goods & Services	534,700	2%
NPPR Income & Penalties	300,000	1%
Superannuation	64,200	0%
Rates & Pension Related Levy	23,768,200	96%
<b>Grand Total</b>	<b>24,749,700</b>	<b>100%</b>

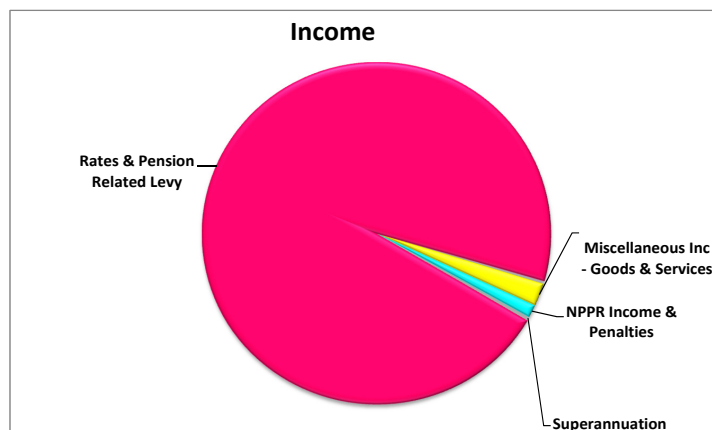




Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

Division and Services	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account	148,800	148,800	38,100	38,100	65,500	71,500	65,400	39,600
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	22,552,100	22,552,100	381,800	381,800	25,043,400	24,445,700	268,400	479,600
H04 Franchise Costs	308,700	308,700	9,000	9,000	627,100	593,100	201,100	9,900
H05 Operation of Morgue and Coroner Expenses	305,300	305,300	-	-	450,200	305,200	-	-
H06 Weighbridges	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	100	100	-	-	100	100	-	-
H08 Malicious Damage	67,600	67,600	29,600	29,600	29,600	29,600	29,600	29,600
H09 Local Representation & Civic Leadership	1,261,900	1,334,900	-	-	1,693,100	1,287,700	282,500	-
H10 Motor Taxation	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	32,200	32,200	523,000	523,000	27,600	37,300	100,200	3,014,900
<b>H Division Total</b>	<b>24,676,700</b>	<b>24,749,700</b>	<b>981,500</b>	<b>981,500</b>	<b>27,936,600</b>	<b>26,770,200</b>	<b>947,200</b>	<b>3,573,600</b>
<b>Overall Total</b>	<b>219,295,400</b>	<b>220,595,400</b>	<b>80,919,200</b>	<b>82,219,200</b>	<b>217,322,200</b>	<b>216,910,100</b>	<b>91,918,000</b>	<b>90,142,300</b>

<b>Table F - Expenditure</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2015</b>		<b>2014</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
H0101 Maintenance of Machinery Service	-	-	-	-
H0102 Plant and Machinery Operations	(279,700)	(279,700)	(284,300)	(269,700)
H0103 Provision of Plant and Machinery	-	-	-	-
H0199 Service Support Costs	428,500	428,500	349,800	341,200
<b>H01 Profit &amp; Loss Machinery Account</b>	<b>148,800</b>	<b>148,800</b>	<b>65,500</b>	<b>71,500</b>
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	-	-	-	-
<b>H02 Profit &amp; Loss Stores Account</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
H0301 Administration of Rates Office	954,800	954,800	995,300	1,140,700
H0302 Debt Management Service Rates	581,800	581,800	457,400	527,500
H0303 Refunds and Irrecoverable Rates	20,400,000	20,400,000	22,976,900	22,175,000
H0399 Service Support Costs	615,500	615,500	613,800	602,500
<b>H03 Administration of Rates</b>	<b>22,552,100</b>	<b>22,552,100</b>	<b>25,043,400</b>	<b>24,445,700</b>
H0401 Register of Elector Costs	165,300	165,300	192,100	182,500
H0402 Local Election Costs	62,000	62,000	352,800	330,100
H0499 Service Support Costs	81,400	81,400	82,200	80,500
<b>H04 Franchise Costs</b>	<b>308,700</b>	<b>308,700</b>	<b>627,100</b>	<b>593,100</b>
H0501 Coroner Fees and Expenses	305,000	305,000	450,000	305,000
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	300	300	200	200
<b>H05 Operation of Morgue and Coroner Expenses</b>	<b>305,300</b>	<b>305,300</b>	<b>450,200</b>	<b>305,200</b>
H0601 Weighbridges Operations	-	-	-	-
H0602 Provision of Weighbridges	-	-	-	-
H0699 Service Support Costs	-	-	-	-
<b>H06 Weighbridges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Table F - Expenditure</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2015</b>		<b>2014</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	-	-	-	-
H0799 Service Support Costs	100	100	100	100
<b>H07 Operation of Markets and Casual Trading</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
H0801 Malicious Damage	67,600	67,600	29,600	29,600
H0899 Service Support Costs	-	-	-	-
<b>H08 Malicious Damage</b>	<b>67,600</b>	<b>67,600</b>	<b>29,600</b>	<b>29,600</b>
H0901 Representational Payments	767,800	767,800	1,043,000	770,000
H0902 Chair/Vice Chair Allowances	33,000	36,000	56,900	49,000
H0903 Annual Allowances LA Members	260,000	260,000	298,500	225,000
H0904 Expenses LA Members	28,000	28,000	81,000	19,000
H0905 Other Expenses	125,200	125,200	113,700	125,200
H0906 Conferences Abroad	-	70,000	44,700	44,700
H0907 Retirement Gratuities	-	-	-	-
H0908 Contribution to Members Associations	16,000	16,000	16,000	16,000
H0999 Service Support Costs	31,900	31,900	39,300	38,800
<b>H09 Local Representation &amp; Civic Leadership</b>	<b>1,261,900</b>	<b>1,334,900</b>	<b>1,693,100</b>	<b>1,287,700</b>
H1001 Motor Taxation Operation	-	-	-	-
H1099 Service Support Costs	-	-	-	-
<b>H10 Motor Taxation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
H1101 Agency & Recoupable Service	-	-	-	-
H1102 NPPR	28,300	28,300	25,000	34,700
H1199 Service Support Costs	3,900	3,900	2,600	2,600
<b>H11 Agency &amp; Recoupable Services</b>	<b>32,200</b>	<b>32,200</b>	<b>27,600</b>	<b>37,300</b>
<b>H Division Total</b>	<b>24,676,700</b>	<b>24,749,700</b>	<b>27,936,600</b>	<b>26,770,200</b>
<b>Overall Total</b>	<b>219,295,400</b>	<b>220,595,400</b>	<b>217,322,200</b>	<b>216,910,000</b>

**Table F - Income**

**Division H - Miscellaneous Services**

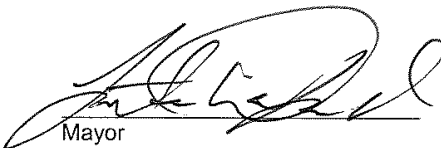
<b>Income by Source</b>	<b>2015</b>		<b>2014</b>	
	<b>Adopted by Council</b> €	<b>Estimated by Chief Executive</b> €	<b>Adopted by Council</b> €	<b>Estimated Outturn</b> €
<b>Government Grants</b>				
Environment, Community & Local Government	-	-	-	-
Agriculture, Food & the Marine	-	-	-	-
Social Protection	-	-	-	-
Justice & Equality	29,600	29,600	29,600	29,600
Non Dept HFA and BMW	-	-	-	-
Other Grants & Subsidies	-	-	-	-
<b>Total Government Grants</b>	<b>29,600</b>	<b>29,600</b>	<b>29,600</b>	<b>29,600</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works	-	-	-	-
Superannuation	64,200	64,200	69,300	68,000
NPPR	300,000	300,000	-	2,761,900
Contributions by other local authorities	53,000	53,000	50,200	53,000
Other income	534,700	534,700	798,100	661,100
<b>Total Goods &amp; Services</b>	<b>951,900</b>	<b>951,900</b>	<b>917,600</b>	<b>3,544,000</b>
<b>Division 'H' Total</b>	<b>981,500</b>	<b>981,500</b>	<b>947,200</b>	<b>3,573,600</b>
<b>Overall Total</b>	<b>80,919,300</b>	<b>82,219,300</b>	<b>91,918,000</b>	<b>90,142,000</b>

**Appendix 1****SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2015**

<b>Description</b>	<b>2015</b>	<b>2014</b>
	<b>€</b>	<b>€</b>
Area Office Overhead	-	-
Corporate Affairs Overhead	4,587,700	4,327,900
Corporate Buildings Overhead	4,220,800	4,293,500
Finance Function Overhead	1,358,800	1,326,200
Human Resource Function Overhead	3,662,300	3,397,800
IT Services Overhead	3,171,100	3,117,000
Print & Post Room Service Overhead	-	-
Pension & Lump Sum Overhead	12,328,700	11,132,300
<b>Total Expenditure Allocated to Services</b>	<b>29,329,400</b>	<b>27,594,700</b>

## CERTIFICATE OF ADOPTION

I hereby certify that at the Annual Budget meeting of South Dublin County Council held this 6<sup>th</sup> day of November 2014, the Council by resolution adopted for the financial year ending 31st December 2015, 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

Dated this 6<sup>th</sup> day of November, 2014

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@sdublincoco.ie](mailto:info@sdublincoco.ie)  
Web: [www.sdcc.ie](http://www.sdcc.ie)  
[www.twitter.com/sdublincoco.ie](http://www.twitter.com/sdublincoco.ie)  
SMS: 51678

