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LIMERICK COUNTY COUNCIL

County Hall,
Dooradoyle,
Limerick.

3rd December 2007

Don Chathaoirleach Agus Do Gach Ball Don Chomhairle

Draft Budget 2008

A Chomhairroirleoir, a Chara,

The Draft Budget for the financial year ending 31st December 2008 has been prepared in accordance with the provisions of the Local Government Act 2001, and has been circulated to the Members within the prescribed statutory period.

The Statutory Budget Meeting has been fixed for Friday, 14th December. This means that the process of adopting the Budget for the financial year ending 31st December 2008 must be completed within the prescribed period of twenty-one days, commencing on that date.

The Budget for 2008 must therefore be adopted on or before Thursday, 3rd January 2008.

1. Introduction

The task of presenting a balanced budget for 2008, to the Members, was extremely difficult having regard to the ever increasing demands on services and the scarce resources available to meet these demands.

In framing the Budget, I have carefully assessed all cost centres and income streams and the following factors were of significant importance in allocating resources.

- (a) The aims and objectives of the Council's Corporate Plan.
- (b) Government Policy and Priorities.
- (c) The ever increasing competitive environment in which Limerick business operates.
- (d) Views expressed by the Members during the consultation process with the Corporate Policy Group.
- (e) The increasing demand for higher quality services.
- (f) Demands arising from the regulatory framework in areas such as planning, building control, environmental pollution and, particularly for 2008, water and waste water.
- (g) The significant costs associated with the operation and maintenance of new infrastructure provided under successive National Development Plans.
- (h) The Council is subject to pay inflation based on national pay agreements, and non-pay inflation at a rate far in excess of consumer price movement.

The draft Budget therefore was influenced by the above factors on both the Expenditure and Income sides.

2. New Budget Format 2008

In my report, on the Draft 2007 Budget, to the Members, I drew attention to a national proposal to develop a costing model for the Local Government Sector, to replace the existing Programme Group format, and reflect the full economic costs of providing defined services.

Limerick County Council were subsequently requested by the Department of the Environment, Heritage and Local Government to participate in the project with two other Local Authorities.

The main objectives of the new Costing System were:-

- Identify the full economic cost of providing defined services.
- Standardise the basis for apportionment of Central Management Costs.
- Agree on a method for allocation of direct administrative charges.
- Standardise costing practices across all Local Authorities.
- Arising from the development of a new Costing System, to develop a new statutory reporting format, for both the Annual Budget and the Annual Financial Statement.

I am pleased to report to the Members that the Council played a very significant role in this national project throughout 2007, and I understand are the first Local Authority to present the Draft Budget to the Members in the new format.

I wish to place on record my sincere gratitude to the Head of Finance and to the staff of the Finance Function for the commitment, expertise and skill that they have brought to the project.

Having reviewed the new format, I am satisfied that it represents a significant improvement on the old system and puts in place a very sound basis for moving forward.

3. Out-Turn 2007

The quarterly financial reports to the Members, from the Head of Finance, indicated a number of activity areas where excess expenditure, or under-realisation of income, was anticipated. I am satisfied that these variations will be offset with savings in other areas or some increased income yields.

Overall, therefore, the provisional out-turn figures for 2007 indicated in the Draft Budget reflect this position.

4. Expenditure Requirements

The total estimated expenditure included in the Draft Budget for 2008 amounts to €126,584,064, an increase of €8,616,757 (7.30%) over the adopted figure for 2007.

This level of expenditure will be financed from the following sources:-

Details	Amount €	%
1. Local Government Fund Grant	27,145,462	21.44
2. Grants & Subsidies	38,654,732	30.54
3. Commercial Rates	26,952,606	21.29
4. Goods & Services	33,831,264	26.73
	126,584,064	100.00

5. Commercial Valuation / Rates

The total estimated Commercial Valuation used in framing the Draft Budget for 2008 is €447,566 - an increase of €17,916 (4.17%) over the 2007 figure. The level of valuation buoyancy in County Limerick over the past number of years has contributed significantly in keeping the increase in the rate at or below general inflation. Indeed, the current annual rate on valuation (rate in the £) for County Limerick is one of the lowest of the thirty-four County and City Authorities in the country.

To ensure that County Limerick remains an attractive location for new enterprise, and that the competitive environment in which existing business has to operate, I do not propose to increase the rate for 2008.

6. Local Government Fund

At the time of preparing the Budget and Report, the Council have not been notified of the 2008 allocation from the Local Government Fund.

I have therefore, based on the best information available from the Department of the Environment, Heritage and Local Government, assumed a sum of €27.145 million – an increase of 4% over the 2007 allocation.

7. Commercial Water / Waste Water Charges

The implementation of the Government's Water Pricing Policy has presented challenges over the past number of years, and the Council has been working to ensure that the various elements of this policy are introduced in a planned and efficient manner. Among the developments in this regard over the past number of years are:-

- Conservation Programme:- This programme has been in operation for the past number of years, and very significant results have been achieved.

- Universal Metering of all Non-Domestic Consumers:- This contract has been ongoing throughout 2007, and should be complete early in 2008.
- Implementation of new Capital Model for major infrastructural water services projects.
- Introduction of waste water charges for non-domestic consumers.

Expenditure on water and waste water schemes - operation and maintenance - has increased by almost 50% over the past number of years arising from increased demand, higher quality standards and new regulations. To meet these ever-increasing costs and in compliance with the Water Pricing Policy Framework Document, I have fixed the following charges for metered customers for 2008:-

Metered Water:	€1.10 per cubic metre
Metered Waste Water:	€1.50 per cubic metre
Standing Charge Per Meter:	€200 per year

The introduction during 2007 of the European Communities (Drinking Water) (No. 2) Regulations and the Waste Water Discharge (Authorisation) Regulations, places very significant additional obligatory obligations on Local Authorities in respect of regulation, monitoring, reporting and follow-up for both public and private water schemes and a system for licensing, or certification, for waste discharge plants.

The estimated cost for the Council for 2008, to give full effect to these Regulations, is approx. €2 million, which has not been possible to provide for, without very significant increases in charges, in this Draft Budget. I have provided a total sum of €0.50m, and have sought additional funding from the Department of the Environment, Heritage and Local Government to meet these very demanding additional costs.

8. Traffic Calming Measures / Road Signage

In response to concerns expressed by the Members with regard to traffic calming measures and signposting on our roads, I am putting in place a programme to address these concerns. The programme will be undertaken over a number of years and will be financed from a combination of our own resources (Revenue Budget), N.R.A. funding for National Roads, Department of the Environment, Heritage and Local Government for Regional Roads and the Development Fund, where appropriate.

I am satisfied that a combination of the above income sources will ensure the implementation of a very comprehensive programme for Traffic Calming and county-wide signage commencing in 2008.

Full details of the Programme will be brought to the Members in conjunction with the Road Works Scheme for 2008, when the roads grant allocations are notified.

9. Public Lighting

Having regard to the views expressed by the Members, I propose to put in place a structured work programme, to be undertaken over a number of years, to provide energy efficient enhanced public lighting in our towns and villages. To finance the programme, I have committed €100,000 in the 2008 Draft Budget, which will be supplemented with an allocation from the Development Fund. Full details of the programme will be brought to the Members with the Road Works Scheme in early 2008.

10. Landfill Capacity

Additional landfill capacity was added at Gortadroma Landfill in 2007, with the completion of the first of five new cells and the commencement of construction of a further two cells. Based on this additional capacity, it is anticipated that approximately 77,000 tons will be landfilled at Gortadroma in 2008.

I do not propose to increase the charge from €90.00 per ton for 2008.

11. Capital Investment Programme

The provisions of the Local Government Act 2001 require me to prepare and submit to the Members at Budget time a report outlining the proposed Capital Works Programme for the next three years (2008, 2009 and 2010). This report is now enclosed, with your budgetary documentation.

While the estimates included in the report are dependant on grant aid from the Department and various loan approvals, it does show an infrastructure investment by this Council for the period under review of almost €531.5 million.

12. Green Paper on Local Government Reform

I welcome the commitment in the Programme for Government, of the publication of a Green Paper on Local Government Reform. I understand that this paper is due for publication late this year, or early next year. I look forward to the formulation of a response, with the Members, during the consultation period following publication.

13. Gateway Fund

The members will be aware that the Limerick-Shannon Gateway has been selected as one of the 9 gateways identified under the National Spatial Strategy published in 2002. The Government announced in the National Development Plan (2007-2013), the establishment of the **Gateway Innovation Fund** (GIF) as a strategic targeted intervention to stimulate gateway development in the context of the National Spatial Strategy. Under the GIF a total of €300m is available for capital projects, which must be substantially completed by 2010 and which must meet certain criteria, which are aimed at strengthening the gateway.

In June of this year the Department of the Environment, Heritage & Local Government issued a call for proposals for funding under the GIF. Limerick City Council was

designated as the lead local authority for the preparation of a bid for Gateway Innovation Funding on behalf of Limerick City Council, Limerick County Council, Clare County Council and North Tipperary County Council. A bid was prepared seeking over €128M for various projects in the Gateway and submitted to the DOEHLG last month. Funding for 20% of the cost of the projects must be sourced locally. The projects are focused on the pedestrianisation and enhancement of the City Centre but also include projects in County Limerick, such as the Coonagh Distributor Road, Cycle and Walkway route developments and an extension to the University Concert Hall.

The Department has appointed consultants to assess the various bids and it is expected that an announcement of the successful gateway bids will be made in Spring 2008.

14. 2007 Progress

While the year just ending presented many challenges for the Council, I would like to take this opportunity to outline some of the positive developments for the County, advanced in 2007.

Construction work on the Tunnel Project and the N7 High Quality Dual Carriageway continued in 2007, and these projects are scheduled for completion in 2010 and 2009 respectively. Phase two of the County Hall development (Lissanalta House) and Rathkeale Area Office and Library (Áras Sean Finn) were completed and occupied during the year.

Also, I particularly welcome the recent signing of the Contract for provision of a new Neighbourhood Park at Castletroy, which is due for completion next year and represents phase 1 of a programme of such parks for the City Environs and County.

As stated earlier in this report, additional landfill capacity was also added at Gortadroma Landfill during the year, and other significant projects in the water / waste water, housing, fire and corporate building programme were advanced through the planning and procurement process.

I also welcome the commencement of construction on the Revenue Office in Newcastle West, on the site provided by the Council. This development will provide a welcome boost to the economy of Newcastle West. Also, at this time, I welcome the decentralisation of Enterprise Ireland to the Region (Shannon) and I look forward to working closely with this body to ensure continued economic growth in the County.

15. Acknowledgements

As I stated earlier in this report, the year 2007 presented many challenges and the level of progress achieved across all activity areas of the Council could not have been achieved without the co-operation and support of the Cathaoirleach and Members and I wish to sincerely thank you for your support. To the staff at all levels, I also express my appreciation for their continued support during 2007.

The maintenance of all existing services, and the continuation of the Capital Investment Programme, will again present challenges for 2008 but I am confident that, working as a team, the progress achieved in 2007 can be further advanced in 2008.

16. Conclusion

I believe that Limerick County Council continues to provide a quality Local Government service to the people of the County and, in preparing this Budget, I have endeavoured to ensure that this quality service is maintained at the highest possible level, while at the same time ensuring that the cost of this service does not impact unduly on the commercial sector. Indeed, I should also add that the various Value for Money initiatives undertaken by the Council in recent years have had a very positive impact on the Draft Budget. I am pleased therefore to present this Draft Budget for 2008 to the Members and I recommend its adoption.

Yours sincerely,

Edmond Gleeson
County Manager

DIVISION A

Housing And Building

The total expenditure proposed for the Housing and Building Division for 2008 is €12.440 million. Areas of activity which will command particular attention during the year include conducting the statutory Assessment of Housing Needs, Estate Management, implementation of policy on Tenancy Management and Support and the preparation of a Traveller Accommodation plan.

MAINTENANCE/IMPROVEMENT OF HOUSING

The Council's rented stock of houses now stands at 1,943 units, an increase of 111 over the past twelve months. The continuation of our construction programme, together with an increased emphasis on purchasing, means that keeping these units maintained and repaired to a satisfactory standard represents a significant challenge.

During the course of 2008, it is planned to carry out an inspection of the entire Council housing stock and this will provide very valuable information on the overall condition of our houses. It will also bring to light any issues which need to be addressed by individual tenants in the context of their tenancy agreements.

ASSESSMENT OF NEEDS

During 2008, the Housing Authority will be required to carry out the statutory Assessment of Housing Needs as required by Section 9 of the Housing Act 1988.

While it has been the policy of the Authority to assess all applications for housing on an on-going basis, the statutory assessment, which must be undertaken at three yearly intervals, is a comprehensive and detailed examination of each applicant's circumstances. There is also a requirement to liaise with other statutory and non-statutory Bodies and invite applications through public advertisement to achieve a comprehensive list of all persons

in need of housing support. In accordance with the Government's most recent statement on social housing policy entitled "**Delivering Homes, Sustaining Communities**", the Housing Authority must endeavour to identify and provide "tailored" solutions to meet the varying needs of persons deemed to have a housing need. This means that the full range of possible solutions from Loans, Grants, Rental Accommodation Scheme, etc., right through to the allocation of accommodation, must be considered in order to provide the "best fit" for each applicant.

TENANCY MANAGEMENT AND SUPPORT

Achieving Community Sustainability in relation to Social housing is a key objective of "**DELIVERING HOMES SUSTAINING COMMUNITIES**". It requires that every effort is made in planning, provision and management of social housing, to ensure that such housing makes a valued and positive contribution to the community at large.

The Tenancy Support policy, which has been prepared and supported by the Housing Strategic Policy Committee, and which will be placed before the Council for consideration at the December meeting, has the potential to make a very positive contribution in this area. It provides a positive framework within which all relevant agencies, including the Council, the Gardai and the H.S.E. can work together in an integrated and co-ordinated way. The "Sustainability Forum" which was established in Newcastle West during the year and which involves local residents, Gardai and Council officials, could provide a template for other locations in the county.

HOUSING ADAPTATION GRANT SCHEMES

The recently introduced grant schemes are likely to result in increased expenditure in this area in 2008 with payments being made in respect of the old and new schemes. Accordingly, provision is being made in this budget for total expenditure of €2,320,500 on grant payments, an increase of €1,020,500 over 2007. An income of €1,624,350 has been provided for by way of recoupment from the Department of the Environment, Heritage and Local Government.

RENTAL ACCOMMODATION SCHEME

The Rental Accommodation Scheme (RAS) was introduced in Limerick County Council in October, 2006. The Scheme is an initiative introduced nationwide to cater for the accommodation needs of people who are in receipt of rent supplement for more than 18 months and who are deemed to have a long term housing need.

As part of the Scheme, the Council enters into contracts with private landlords to provide good quality rented accommodation for eligible tenants on a medium to long term basis thus providing more security of tenure for people renting in the private sector. It provides the opportunity for such tenants to return to work without losing all of their rent benefit, which would be the case under the H.S.E.'s Rent Supplement Scheme. Tenants are phased onto the Council's Differential Rent Scheme and their rent is calculated on their assessable income.

To date the Council has signed up 161 recipients in the Voluntary Sector and 31 recipients in the private sector.

TRAVELLER ACCOMMODATION

The existing Traveller Accommodation Plan is currently being reviewed. As part of that review, the Traveller Accommodation Consultative Committee and the Housing S.P.C. have been consulted and their recommendations on the review will be included in a report to be considered by the full Council in December.

A new Plan is required to be prepared in 2008 and work will get under way with the necessary consultation early in the new year.

INCOME

The increase in the housing stock, combined with the annual rent review, gives rise to a budget provision of almost €5m from rental income in 2008. This compares with €4.3m in the current year.

Rental Accommodation Scheme.

The provision in the 2008 budget for income under the Scheme is €1.78m which is made up of rental income, recoupment from the DOEHLG of administration fees and recoupment of rent.

CAPITAL

It is intended that the following Schemes, on which contracts are about to be signed, would proceed in 2008:

Pallaskenry (10)
Tournafulla (7)
Caherconlish (10)

Subject to sufficient funding being made available for our Capital Programme, it is proposed to proceed with the following Schemes:

Rathkeale (25)
Askeaton (21)

DIVISION B

Road Transport and Safety

The total expenditure proposed under this Division for 2008 amounts to €32.684 million.

REGIONAL AND LOCAL ROADS (MAINTENANCE & IMPROVEMENT)

This estimate provides for €26.759 million for the maintenance and improvement of Non-National roads. This assumes that grant levels from the Department of the Environment, Heritage and Local Government will be at least the same in 2008 as in the current year.

Multi-Annual Roads Programme

The allocation includes for major annual grant allocations from the Department of Transport for strengthening and surface dressing of Regional and Local Roads under the multi-annual programme. This programme commenced in 1995 and is based on multi-annual plans prepared by local authorities, which prioritise the schemes having regard to road condition and traffic volumes. Since 1995, there has been a transformation in the condition of the Regional and Local Road network. However, there are still substantial sections of unimproved roads and the current level of investment must continue.

Specific Improvement Schemes

This very important programme of grants (previously known as the E.U. Co-financed Scheme) for road projects having a significant economic impact under the headings Industry, Tourism, Rural Development / Agriculture and Forestry is anticipated to continue. In 2007, the following projects were funded, to a total of €3.13 million.

<u>Location</u>		<i>Allocation</i> €
LP1117/1118	Plassey Park Road Phase 2	330,000
R503	Limerick / Thurles Road (Drominboy)	550,000
R518	Rathkeale / Askeaton	300,000
R522	Cork Road Bridge Newcastlewest	450,000
R525	Castleconnell / O'Briens Bridge	500,000
R513	Knocklong Bridge	120,000
R520	Bruff Line	400,000
R521	Ardagh Road (Daar Bridge to Churchtown Bridge)	50,000
R522	Castlemahon Cross to Banoke	300,000
R512/R516	Bruff Town Junction with Hospital Road	130,000
	Total	3,130,000

PUBLIC LIGHTING

The allocation for public lighting maintenance takes account of the increase in the overall number of lights and the recently announced reduced E.S.B. tariffs. It is anticipated that the National Roads Authority will continue to fund the energy and maintenance costs of public lighting associated with National Roads.

New requirements from the E.S.B. in relation to the use of overhead wires and the provision of supply points, together with changes in the market for the supply of electricity have, as previously pointed out, resulted in significant changes in the overall environment concerning the provision of public lighting.

New Public Lighting

I have continued the provision of a sum of €100,000 towards the installation of new public lighting. I propose that this sum, together with additional allocations from the Development Fund, be committed to provide a structured multi-annual lighting enhancement programme for our towns and villages, in line with the policy on Public Lighting adopted by the Council in 2006. Further details of this programme will be included in the Roads and Transportation Report on the Roadworks Scheme, to be brought to Council in February, following receipt of grant allocations.

ROAD SAFETY ENGINEERING IMPROVEMENTS

Traffic Calming

The Council adopted a policy on Traffic Calming in 2006. Since then, demands for the provision of traffic calming installations have grown and have been articulated by Members. Heretofore, the limiting factor in our ability to meet the demands for traffic calming has been the availability of resources. I am proposing the commencement of a multi-annual programme to address this demand, and I propose resourcing from the revenue estimate, with additional funding, as appropriate, from the Development Fund. Further details of this programme will be included in the Roads and Transportation Report on the Roadworks Scheme to be brought to Council in February, following receipt of grant allocations.

Signposting

Included in the above are funds to allow for the provision of improved signage on a countywide basis. The National Roads Authority is embarking on a programme of signage upgrade on National Routes, with that on the N20 being addressed at present.

Regional Road Signposting upgrade is already under way, with tenders just received for a number of routes. We anticipate that this grant allocation for Regional Road signposting will be continued in the coming year.

In relation to the local roads, a programme of signposting upgrade is being designed, and details have been submitted by each area. I propose that this signage programme, estimated to cost approx. €1m, be funded jointly by revenue allocations and the Development Fund over a three year period. Further details of this programme will be included in the Roads and Transportation Report on the Roadworks Scheme to be brought to Council in February following receipt of grant allocations.

I am committing €100,000 from the revenue estimate at this stage to allow the Traffic Calming and Signposting programmes to commence.

Low Cost Safety Improvement Scheme

An allocation of €352,000 (2007 grant) is provided under this heading for the continued operation of the Low Cost Safety Improvement Scheme.

ROAD SAFETY PROMOTION/EDUCATION

An allocation of €359,150 is provided under this heading for the continued operation of the Council's Road Safety Programme, including Road Safety Officer and promotion, Road Safety Together Committee and the School Warden Scheme.

DIVISION C

Water Services / Seirbhísí Sláintíochta

The total budget provision for Division C – Water Services - is €20.565 million.

NEW REGULATORY ENVIRONMENT

The past year has seen the introduction of a new regulatory environment governing the Water Services Area.

New Drinking Water Regulations / European Communities (Drinking Water) (No.2) Regulations 2007 have been implemented which introduce, for the first time, the concept of a Supervisory Authority for Water Supply Schemes. The Environmental Protection Agency is the Supervisory Authority in respect of local authority schemes, while the Local Authority, in turn, is the Supervisory Authority for the Group Water Supply Sector. This new role will have very significant implications for both public and group water sectors, with increased demands for regulation, monitoring, reporting and follow up on any non-compliance detected.

In the waste water sector, the Waste Water Discharge (Authorisation) Regulations 2007, introduced in the latter half of 2007, require all local authority waste water discharges to be licensed or certified, depending on the size of the population equivalent served. In County Limerick's case, a licence application in respect of the Castletroy Waste Water treatment plant must be submitted before 14th December 2007, with a further 15 applications requiring to be made by early 2009. The costs associated with the preparation of licence applications, together with licence fees themselves, will be significant and must be provided for in the overall water services budget. Licences, when issued by the EPA, may contain conditions in respect of plant upgrading, etc. with which the local authorities will have to comply.

Full compliance with the above regulations will present a serious challenge to the Council, both financially and staff-wise. Under the regulations, penalties for breach of statutory requirements are severe. In this regard, submissions have already been made to the DOEHLG highlighting these resource constraints and requesting assistance in overcoming them.

OPERATION AND MAINTENANCE OF WATER SUPPLY

The total allocation for the operation and maintenance of water supplies is €11.872m.

Maintenance and Operation of Water Supply Schemes

I have allowed for the sum of €5.9m. for the maintenance and operation of the water supply schemes in the county. This amount includes for materials, chemicals, energy costs associated with the production of water, payroll, minor improvement works and some monitoring

Purchase of Water

The Council purchases approximately 6 million cubic metres of water per annum from Limerick City Council which it uses to serve Limerick City Environs and surrounding areas, including Castleconnell, Ballyneety, Patrickswell, Mungret and Clarina. In tandem with the upgrade of the Clareville Water Treatment Plant, a new agreement is being negotiated with the City Council for the supply of this water.

Water Conservation Team

I have allowed an amount of €0.45m to cover the cost of the Water Conservation Team in the coming year. The leakage detection crews have identified the levels of unaccounted water, including leakage, in various public water supply schemes in the county in order that repairs may be carried out. The reduction in leakage not only improves the level of service to consumers, but also helps free up capacity to permit development projects to proceed.

Loan Charges

Loan charges in respect of capital projects, including Clareville Water Treatment Plant and the non-domestic metering programme, are included in the amount of €1.1m.

OPERATION AND MAINTENANCE OF WASTE WATER TREATMENT

A total of €5.190 million is provided for the operation and maintenance of waste water treatment plants and the collection network. In addition to energy and other costs associated with the running of the treatment plants, this includes also for payments to Limerick City Council in respect of discharges from the Environs Area to the Limerick Main Drainage treatment plant at Bunlicky. I have made modest provision in this sum towards the licence application fees associated with the new waste water discharge regulations.

RURAL WATER PROGRAMME

The capital works associated with the Design / Build / Operate project for various Group Water Supply Schemes with their own water supply sources has now been completed. The project will now continue with the contractor operating the water treatment facilities for a period of up to 20 years. The individual group schemes have contracted with the service provider for the operation and maintenance element of the project.

I have allowed for a sum of €650,000 in respect of subsidies to Group Water Schemes, together with a sum of €200,000 in respect of grants for individual installations, for 2008. These sums are fully recoupable from the Department.

WATER PRICING POLICY

The Department of the Environment, Heritage and Local Government has produced a Water Services Pricing Policy, whereby local authorities must implement a comprehensive and transparent system of charging for public water and waste water services to the non-domestic sector. In accordance with the Government's Water Pricing Policy Framework, the following measures must be put in place:-

- *Collection of capital contributions from all non-domestic users by local authorities in a structured and uniform manner.*

- *Application of user service charges to non-domestic users for purposes of recovering the full operating costs appropriate to such users.*
- *Achievement of universal metering of all non-domestic users.*

The above policy will require local authorities to borrow monies to finance the non-domestic cost element of water services capital schemes and to recover this cost from non-domestic users over a period not greater than 20 years.

In order to comply with the above policy, the Council has a contract under way for the universal metering of those non-domestic customers who do not currently have a meter. The installation of meters under this contract should be completed early in 2008. Funding of the non-domestic element of major capital schemes will have to be raised through borrowing. The costs associated with these borrowings will have to be borne by the Council in the interim and these are reflected in the budget figures.

The coming year, therefore, can be regarded as a transition period with the rollout of the metering programme compiling new customer databases, etc., all of which must be undertaken, while at the same time ensuring that a reliable billing process is in place.

In compliance with the Water Pricing Policy Framework Document, I have therefore fixed the following schedule of charges for 2009:-

<input type="checkbox"/>	Metered Water:	€1.10 per cubic metre
<input type="checkbox"/>	Metered Waste:	€1.50 per cubic metre
<input type="checkbox"/>	Standing Charge per Meter:	€200 Per Year

DIVISION D

Development Management

2007 was again a very busy year in the planning area. Despite strong indications nationally of an economic downturn, the total number of planning applications received will only be slightly down on the 2006 figure, although the trend in recent months has shown a decline in the overall numbers of applications being received. The main priority in 2008 will be to continue to meet our statutory requirements in the determination of planning applications, and planning enforcement, while in the Forward Planning area, the main focus will be on the review of the Development Contribution Scheme, together with an extensive programme of Local Area Plan preparation and review.

The turnover of planning staff was again a major issue in the last year with staff moving to other authorities and the private sector, but it is hoped that this will level out in the coming year.

FORWARD PLANNING

Statutory Plans and Policy

Work will be carried out on the review of a number of Local Area Plans, which have now been in place for six years or where a commitment was given to review at an earlier stage, including Adare, Castleconnell, Abbeyfeale, Newcastle West, Patrickswell, Kilmallock, Askeaton, Fedamore and Montpelier. In addition a new plan is currently being prepared for Caherconlish, while it is anticipated that Village Design Statements will be finalised for Athea, and Murroe in Spring 2008.

DEVELOPMENT MANAGEMENT

Planning Applications

It is anticipated that over 3,500 planning applications will be received in 2007. However it should be noted that quite a high number of applications were received in the current year in respect

of agricultural development, due to a mid-year deadline for grant aid in relation to farm development works. The level of invalid applications, at 17%, is slightly down on previous years but continues to be high, and additional efforts will be required in 2008, through the greater promotion of the 'on-the-spot' counter validation, service to cut this number.

Development Contributions

A significant three-year spending programme of €64 million was approved in June 2007 for capital works, whether as matching funds, development supports or other supports. Work is ongoing in relation to the list of projects approved under the programme and will continue to be monitored closely, to ensure that the projects as approved proceed as speedily as possible, taking into account the various statutory requirements in relation to public procurement, health and safety and the public consultation process under planning legislation. As the current Development Contribution Scheme was adopted in December 2003, the background work in relation to the preparation of a new scheme is now under way with the aim of finalising a new scheme in 2008.

Towns and Villages

Significant progress continues to be made by the Council, in conjunction with private developers, using a P.P.P. approach, for the provision of water and sewage services in small towns and villages. Projects developed under this initiative include Kilfinane, Bruree, Caherconlish, Feenagh, Pallaskerry, Doon, Cappamore and Kildimo Sewerage Schemes, while a further water supply scheme at Ballingarry is currently at the Part 8 planning stage. The promotion of this approach, which has operated very successfully and which has been replicated by other local authorities, will continue next year.

ENFORCEMENT

Since the introduction of the Planning and Development Act 2000, there has been a renewed focus on the planning enforcement area in general. This act sets very stringent time limits to follow up on complaints received in relation to unauthorised development or carrying out development not in line with the conditions set out in the planning permission. Follow up includes a comprehensive inspection of the development, followed by the issue of a Warning

Letter, an Enforcement Notice and court action if the required action is not taken in line with planning legislation. In a significant number of cases it is necessary to take legal proceedings to ensure compliance. Approximately 400 cases will be dealt with in 2007 in relation to a variety of enforcement issues from quite minor deviations from a permission as granted, to very large scale development being carried out without permission.

UNFINISHED HOUSING ESTATES

Significant progress has been made in recent years in the take-over of estates which require some additional works to bring them up to a satisfactory standard. A programme for the take over of such estates was commenced in 2006, with 19 estates taken over at the December 2006 Council meeting. Approximately 13 more estates remain in this category and it is anticipated that a formal request in relation to the take-over of these estates will be brought before the Council in the coming months. Funding from the development fund has been made available to bring the estates up to a satisfactory standard and works are about to commence in relation to the works required on the initial 19 estates taken over.

HERITAGE AND CONSERVATION SERVICES

Conservation

The sum provided for conservation works shows a decrease of €100,000 on the allocation provided for 2007. This is in line with a reduction in the level of funding received in this area in 2007. It is hoped however that some additional monies will be made available from the Department of the Environment Heritage and Local Government during 2008, given the high numbers of protected structures in this county and the subsequent need for a well funded conservation grant scheme to support this area.

Heritage

In accordance with the County Heritage Plan, work continues on a number of initiatives in the heritage area, including the preparation of an Environmental / Recreational Management Framework for the Limerick Uplands and a lake study for Lough Gur. Both initiatives contribute to the overall development of the whole heritage area and are to be welcomed. In addition the preparation

of a Conservation and Management Plan for the Kilmallock town walls is under way and is expected to be finished early in 2008. In tandem with this plan, a Public Realm Plan (i.e. an indication of walkways, public areas and attractions) for Kilmallock is also being prepared with the support of the Heritage Council.

BUILDING CONTROL

Provision is made in the draft budget for expenditure of €359,401 on Building Control functions. The main function of the Building Standards Section is to maintain construction standards as set out in the Building Control Act, 1990. This ensures that new buildings are constructed to proper standards, in respect of both materials and workmanship. Building sites throughout the County are inspected by engineers from the Building Standards Section who liaise, as may be appropriate, with developers and their professional advisers. In some instances, enforcement proceedings are necessary to ensure compliance in the public interest.

GENERAL

Technology

Work will continue on the enhancement of the IT support systems to facilitate the collection and distribution of information in relation to the whole planning area. The online planning enquiry system (E-Plan) is now used extensively by the general public and planning agents. During 2008, it is hoped that a new development contribution management system will become available having been piloted in a number of counties over the past couple of years. The number of hits on the website continues to increase each year with over 200,000 hits on the planning site in 2007. It is very important that adequate resources are made available for the continued development of this information resource, which is an extremely useful tool for relaying information in relation to the whole planning area.

Serviced Sites

A number of planning permissions were granted in 2007 for serviced sites following on from the Council adopting a Serviced Sites Policy in December 2006. This Council will continue to promote this initiative in 2008 with the publication of a new brochure.

TOURISM PROMOTION

A new Limerick Tourism Forum, under the auspices of the County Development Board, is to be established to co-ordinate tourism development and promotion in Limerick County. The purpose of the Forum will be to develop a tourism promotional plan for County Limerick and to ensure the development of new special interest pursuits and tourism / environment initiatives.

The sum of €105,000 is provided in the 2008 budget to provide financial support to Regional Tourism initiatives, i.e. Meet Limerick Shannon Conference Bureau, Limerick Co-ordination Office and various tourism attractions and activities.

GENERAL COMMUNITY & ENTERPRISE EXPENSES

Community & Enterprise Section continues to provide the secretariat for the County Development Board and the five implementation groups whose function it is to ensure that the priority actions of the Strategy are achieved. The co-ordination role of the Community & Enterprise Directorate in servicing and steering the work of the County Development Board is crucial to the delivery of the priority actions.

The 2008 work programme will concentrate on a number of key priorities aimed at a more joined up approach to local service delivery involving relevant agencies.

“Teenspace” the National Recreation Policy for Young People was launched earlier this year. This involves the various Government Departments and Agencies at a local level, including Limerick County Council, adopting a partnership approach in developing and funding recreational programmes and facilities for young people aged 12 to 18.

Local Sports Partnership under the auspices of the County Development Board will prepare a Sports and Recreational Strategy for the County. The partnership approach will be developed by the provision and funding of recreational opportunities across statutory community and voluntary sectors.

Limerick County Development Board will adopt disability as a key theme and promote co-ordination between the relevant services for people with disabilities in County Limerick in 2008, as set out in the Sectoral Plan prepared by Limerick County Council pursuant to the Disability Act 2005.

Social Inclusion

Implementation commenced on the Strategy for the Co-ordination of delivery of services to the Travelling Community in 2005-2008. Interagency action implementation groups have been established under the broad areas of accommodation, education, health and work / employment, which are working to ensure that progress is being made under identified actions.

Sports Facilities

Limerick County Council has entered into an agreement with the F.A.I. to work in partnership in the appointment of a Football Development Officer for the County. In addition the Council proposes to embark on an ambitious programme for the development of mini pitches at 5 locations throughout the County. The funding for this programme is provided by means of grant aided assistance from the F.A.I., Department of Arts, Sport and Tourism and the development fund.

Askeaton Pool and Leisure Facility

This new community project entailed the development of an indoor 25 metre swimming pool, kiddies pool, sauna and steam room, changing village and gym facility on a site of a pre-existing outdoor facility on the west bank of the Deel River in Askeaton.

To advance the construction and management of this facility, the Council and Askeaton Swimming Club Committee formalised its partnership through the formation of a company, Askeaton Pool & Leisure Ltd., in which the Council holds the majority shareholding and directorships.

The complex will provide a range of activities i.e. swimming lessons for schools, aqua fitness classes, various aerobic activities to cater for all needs. Gym programmes/nutritional information on sensible eating habits will be organised in 2008. This Draft Budget provides €190,000 towards the operational costs of this and other facilities in the County.

Operation, Maintenance and Improvement of Playgrounds

In 2007, public playgrounds have been provided at 4 locations including Newcastle West, Kilmallock, Cappamore and Abbeyfeale. In 2008, it is proposed to increase the number of public play facilities and improve the quality of life of children by providing them with more playgrounds at Croom, Castleconnell, Kilfinane, Askeaton, Bruff and Rathkeale.

Assistance to Projects

A sum of €210,000 has been provided in respect of the operation of the Contribution Scheme. The scheme provides financial assistance to support a number of special interest tourism, arts and cultural projects/facilities in our towns and villages as well as some facilities in the City and Environs which have a regional significance. In early 2008, it is intended to seek input from the members in compiling the schedule of recommendations regarding assistance from the Scheme.

Tidy Towns

2008 is the 50th Anniversary of the establishment of the National Tidy Towns competition. The Council fully appreciates the importance of active citizenship, such as participation in Tidy Towns, and is committed to practical steps to encourage more people to become involved in the life of their communities. In 2008, one of our key objectives will be to strengthen the relationship between the Council and Local Tidy Towns Committees and Residents Associations.

Two new schemes are proposed to encourage Community Groups, Tidy Towns Committees and Residents Associations throughout the County to enhance their settlement by means of flowers, tree and shrub planting. A prize fund in excess of €10,000 will be made available for Limerick in Bloom Competition. A budget of €30,000 is included for the introduction of a Priming Grant Scheme to allow the Council to contribute financially to local groups such as Residents Associations, Action Groups and Small Tidy Village Groups that carry out environmental work.

Christmas Lights

The Council proposes to continue to administer the Christmas Lights Grants Scheme with a budget of €25,000.

DIVISION E

Environmental Services

WASTE MANAGEMENT

Gortadroma Landfill

The first of five new cells in the landfill extension was brought into operation in October. A further two cells are currently under construction. It is expected that the five cells will provide sufficient landfill capacity for the needs of the County for the next eight to ten years.

It is expected that the landfill will take in about 77,000 tonnes of waste in 2008, bringing with it an income of €7.209 million in gate fees. The income estimate is based on the assumption that gate fee will remain unchanged for the year ahead. However as the waste disposal market remains extremely competitive, this assumption may have to be reviewed later in the year.

The minimum charge for waste disposal at the landfill will be increased to €12.00 for 2008 in an effort to bring the charge in line with the “polluter pays principle”. However persons depositing normal recyclable materials only will continue to qualify for the lesser recycling charges.

- A figure of €1,159,500 has been included on both the expenditure and income sides in respect of the Government levy of €15 per tonne, which is imposed on all waste deposited in landfill sites and forms part of the Environment Fund, which is utilised to support environmental and recycling initiatives.
- A figure of €85,471 is included as a contribution to the local development fund, which is spent in conjunction with the White River Development Company. A co-funded initiative with the Company is under way at present with the development of a 1km walking trail along the White River at Gortadroma. The first phase of the project, which also includes fish habitat improvements, is under way and the full project will be completed in early 2008.

ENVIRONMENTAL AWARENESS

The programme of waste awareness for schools, householders and businesses will continue to be promoted in 2008. The emphasis for the year will focus on waste prevention and source separation of organic waste. Raising awareness and advertising of the Council's recycling infrastructure, including the Council's four civic amenity centres, will continue. The Environment Section will continue to participate in all national and local waste-awareness campaigns.

Recycling Facilities

An operational budget of €975,075 is proposed for 2008. This figure includes the cost of running the Council's four Civic Amenity Centres and the bottle bank network. No provision has been made for servicing newspaper and plastics banks in 2008, as these facilities have been phased out over the past three years in parallel with the roll out of kerbside collection of dry recyclables countywide and the development of the civic amenity centre network.

It is anticipated that the DOEHLG will provide a subsidy of €250,000 from the Environment Fund in 2008 towards the running costs of the Council's Civic Amenity Centres and bottle bank network. However it will be necessary to increase the gate fees at the Civic Amenity Centres from €3 to €4 for a car and from €8 to €10 for trailers and small vans in order to prevent the gap between the running costs and the income subsidy from widening excessively and thus reducing the funding available for other services

REGIONAL WASTE MANAGEMENT PLAN

The estimated cost of the running of the Regional Waste Management Office in 2008 is €471,919. However it is expected the net cost to Limerick County Council will be €119,908, as the other participating local authorities will be contributing to the running costs proportionally on a population basis.

The Office will continue to manage the waste collection application process for the region as well as running waste minimisation and prevention programmes, in conjunction with the business and industrial sectors.

LITTER MANAGEMENT

The estimated direct cost of the running of litter management unit is €721,078.

A new Litter Management Plan will be brought before the Council in 2008.

WATER QUALITY

Shannon River Basin Management System

The County Council is the statutory coordinating authority for the Shannon River Basin Management System project. This project, which involves 18 local authorities and numerous state and semi-state agencies and NGO's, is 100% funded by the Department of Environment, Heritage and Local Government. A sum of €2.7m is included under this heading.

A draft River Basin Management Plan will be prepared and published by December 2008, in line with the requirements of the Water Framework Directive. The public consultation programme for the plan commenced with the identification of significant management issues in the river basin in the 'Water Matters' document last released last June.

The budget sum also provides for further upgrading of monitoring facilities and the hydrometric network in the river basin, as well as the operation of the project office in Annacotty.

A budget of €20,000 has also been provided for the operation of the Shannon River Basin Advisory Council. The majority of this will be recouped from the other local authorities in the river basin, leaving a net burden of €3,600 on Limerick County Council.

Pollution Control

A figure of €1,059,413 is included to cover the direct costs of pollution control and the operation of the Environmental Laboratory for 2008. While the provision for the Laboratory has increased significantly, it will not be sufficient to permit the Council to meet all of its obligations with regard to the monitoring of drinking water in the County. The budget provision will facilitate the increased demands for monitoring Council water supplies and urban waste water treatment plants; however the Council does not have the necessary staff resources to fulfil its obligations to monitor the 135 private group water schemes in the County. Approval to employ the necessary staff to do the work has been withheld to date by the DOEHLG.

The Environment Section will endeavour to continue to meet its obligations under the Water Framework Directive to monitor river water quality and to investigate environmental complaints relating to water, air and noise nuisance.

WATER SAFETY - PROPOSED BUDGET: €98,300

This item makes provision for the maintenance of lifebelts and rescue ropes at all known bathing places in the county, seasonal employment of five lifeguards and a pier attendant at Glin Pier and Killeery Pier, installation and maintenance of water safety signage and financial and logistical assistance to Irish Water Safety. Toilet facilities are also provided seasonally at Glin and Killeery to honour our legal obligations in relation to staff welfare, and these facilities are made available to the public. Assistance is given to groups and individuals organising water-based activities in the County, including swimming, boating and sailing events.

DERELICT SITES - PROPOSED BUDGET: €98,300

There is continuing demand from the public and elected representatives for enforcement action to be taken in relation to derelict sites. It is proposed therefore to continue to identify derelict sites as defined in law and apply the provisions of the relevant legislation to achieve improvements as far as possible.

DANGEROUS STRUCTURES & PLACES - PROPOSED BUDGET: €7,000

No provision has been made under this heading in recent years. It is however occasionally necessary to seek professional reports from structural engineers and also legal advice, as the Courts have imposed certain duties on local authorities proposing action under this heading, therefore a small contingency budget is being provided to deal with any such case that may arise in 2008. It is always a possibility that significant expenditure could be incurred under this heading, where for example demolition of a large building, but such events are inherently impossible to foresee.

CIVIL DEFENCE - PROPOSED BUDGET: €189,990

This allocation provides for a comprehensive programme of activities in Civil Defence. The opening of a new headquarters facility in Annacotty during 2007, coupled with significant investment in modern vehicles and equipment, will ensure that volunteers will receive quality training in acquiring the skills needed for delivery of a comprehensive programme of activities. Logistical assistance is given to a wide range of organisations and events in the County by Civil Defence volunteers, including traffic control, first-aid and ambulance facilities, safety boat services, rescue and welfare.

FIRE SERVICE

A total sum of €7,367,865 is provided for the Operation of Fire service and Fire Prevention in 2008.

There is a 10% increase in the Operation of Fire Service. An additional firefighter to be provided in each station (6 in total) from 2008. This is to increase the number of firefighters available for incident call-out in order to address a current health and safety issue in terms of firefighter availability and additional protective clothing is also to be provided to each firefighter. Additional facilities will be provided in fire stations to improve station security, which will be implemented incrementally over the next 5 years.

Fire Cover in Limerick City and Environs was reviewed by Mr. Brendan Devlin on behalf of Limerick City Council, Limerick County Council, Clare County Council and North Tipperary County Council. As identified in the Devlin Report, the growth of the Limerick City Environs area has meant the development of a number of high risk locations in that area. The report identified that an improved back-up to the city brigade is required particularly in large or multiple fire situations in both the City and Environs area. The Devlin Report set out a preferred option with regard to improving fire cover that would provide the most effective results and, at the same time, achieve optimum use of resources in the Limerick Region, in the context of the likely future developments there. The preferred option contained in the report is:-

- ❖ Phase 1 should be the strengthening of the Mulgrave Street Brigade (Limerick City Council) by the addition of a new retained brigade, to be managed by the Limerick City Fire Service in the Southside Environs area, as well as the strengthening of the retained brigades in Rathkeale and Cappamore in the County Limerick Fire Service and the Strengthening / Developing of the retained brigade in Newport in the North Tipperary Fire Service.
- ❖ Phase 2 should be the establishment of a new retained fire brigade in a suitable location on the Northern side of the River Shannon.

With the completion of the Southern Ring Road Phase 2 and the construction of the tunnel, it is now opportune to implement Devlin's recommendation. Both Limerick City and County have now agreed to implement Phase 1 which will consist of the addition of a new retained brigade, to be managed by Limerick City Fire Service in the Southside City Environs area. The new retained brigade will operate on the basis of the Limerick City full-time brigade to continue to provide the first response into Limerick City and Environs and that the new retained service, which would also be managed by Limerick City Council, would be brought in to provide back-up to this full-time service as required. Limerick County Council will strengthen the retained brigades in Rathkeale and Cappamore which is already underway with the provision of 2 additional firefighters in each station. The capital costs of the project will be funded by the Department of the Environment, Heritage and Local Government.

DIVISION F

Recreation and Amenity

LIBRARY AND ARCHIVES SERVICE

The Library Service is one of the most widely used public services provided by the County Council. In the past year, we recorded 18,900 registered readers, 343,000 book issues and 333,000 visits to the 5 full-time libraries.

The Library Service is used by a diverse range of County Limerick residents. Last year for example, 118 cultural / civic events were hosted, 31 exhibitions were held, 2,400 children participated in *Children's Book Festival* and 1,325 people took part in *Seachtain na Gaeilge*.

The Library Service provides public access to the Internet in 23 branch libraries throughout the County with 39,100 public hours of Internet usage recorded. In addition, the Library Service hosts one of 8 national EU information centres aimed at bringing relevant information about the EU to members of the public in easy and accessible format.

The Library provides a comprehensive range of services to our multicultural community including foreign language books, language learning facilities and online access to 200 international newspapers. In the past year, the entire Irish Times digital archive from 1859 to date has been made freely available in our Libraries.

In 2008, it is planned to complete the stocking and opening of the new replacement library at Rathkeale. This new Library, in association with the new Area Office and Arts Centre, will greatly enhance the level of service to the public in Rathkeale and its environs.

It is also intended to formally open the new Library Headquarters building at Dooradoyle in Spring 2008. This will allow for a new state of the art local history, archives and research service for the public.

The 2008 Budget allows for the increased costs associated with the provision of these new enhanced services.

The provision for purchase of books is €544,000 which includes a sum of €61,300 in respect of school library books, which is recoupable from the Department of Education & Science. This allows for meeting the Branching Out national performance indicator for book expenditure (€3.27 per capita) and a special book provision of €35,000 for new stock for Rathkeale Library.

The cost of the Archives Service in 2008 is €57,300. In addition to launching the new Local Studies and Archives Research Facility for the public, it is planned to introduce the new Records Management Database, ARCLINK, to allow for a streamlined approach for the administration of all Council records.

COUNTY ARTS OFFICE

The estimated 2008 expenditure for the County Arts Office including salaries and programmes is €448,501. The anticipated income is €96,500. This estimate will allow for the continuation and development of the following arts programming for 2008:

- Participation of 10 Primary Schools in Artist in School Programme
- Support of County Festivals such as Lough Gur Storytelling Festival, Fleadh by the Feale, Bealtaine and Kilmallock Medieval Festival
- Writer/Poet in Residence Programme
- Literature Programme including expansion of Eigse Michael Hartnett and Michael Hartnett Poetry Award
- Visual Arts Programme including a series of 12/14 Exhibitions and Workshops
- Lecture/Recital Programme similar to Mozart and Schubert series
- Arts Programme for Active Age
- Integrated Dance Project with Residents of Rathfredagh Cheshire Home and transition year students from various schools
- Film Maker in Residence
- Arts Health Programme in Regional Hospital Dooradoyle, Regional Maternity Hospital and St. Ita's Community Hospital
- Expansion of Youth Theatre Programme
- Youth Choir

HORTICULTURE SERVICE

The Horticulture service provides for the maintenance and upkeep of a large number of public open spaces including public parks, river walks, road verges and roundabouts and housing estates throughout the County. The number of employees in this service totals nine and in all they maintain an estimated 540 acres of open space and 395 estates. Included in the amenity areas are Lough Gur, Clare Glens, Plassey Walk, Adare Park and River Walk, and the Demesne in Newcastle West. The Horticultural Service promotes National Tree Week and the judging of gardens for the Better Environment Awards.

€830,988 has been provided for the Horticulture Service, an increase of €34,292 over 2007, largely as a result of pay increases.

DIVISION G

Agriculture, Education, Health & Welfare

VETERINARY SERVICE

Food Safety - Proposed Budget: €224,000

It is anticipated that the range and level of service required in 2008, under contract to the Food Safety Authority of Ireland, will not vary significantly from that provided in 2007. This work entails the provision of official Food Safety controls in various types of meat processing establishments, including approval of premises, hygiene audits and veterinary inspection of all animals slaughtered for human consumption. All expenditure under this heading is met by an equivalent recouped income.

Control of Horses - Proposed Budget: €190,000

This service is provided under contract with a specialised company, who provide collection services and also maintain a pound on the Council's behalf in County Cork. It was agreed with Shannon Development during 2007 that the Council would arrange to have horses found straying on their lands to be impounded under the Control of Horses legislation. This agreement was reached on the basis that the Council acknowledged the importance of ensuring that lands available for large-scale industrial investment should be presented to prospective investors in an appropriate way at all times. The total estimated expenditure therefore includes a provision to cover this additional service. All expenditure under this heading is also met by an equivalent recouped income.

Control of Dogs - Proposed Budget: €264,000

This Council provides the service for both the city and county with 1/3 of the warden and shelter running costs being recouped from the City Council to date. The estimate for the sum payable by the City Council includes a charge for the use of the shelter provided by Limerick County Council at Castlemungret, calculated on a professionally estimated annual rental value basis for the facility.

It is intended that enforcement of the law applicable in relation to restricted breeds of dogs, i.e. those breeds deemed to be potentially dangerous, will be emphasised by our dog wardens in the interests of public safety. The income from the sale of dog licences is regrettably quite low, because the cost of a dog licence has not been increased for many years despite recommendations that an increase is warranted at this stage.

HIGHER EDUCATION GRANTS

The estimated cost of grant payments for 2007 is €4,895,000, which is almost fully recouped from the Department of Education and Science. Approximately 1,500 applications will be dealt with during the year, including new applications and renewals. The position regarding the possible transfer of Higher Education Grants to the V.E.C. has been checked once again with the Department of Education and Science and the Department has indicated that the full budget should be included by the Council for 2008.

DIVISION H

Miscellaneous Services

ADMINISTRATION OF RATES

This allocation of €3.097 million provides for Administration of Commercial Rates Unit and makes provision for irrecoverable and Rate Refunds.

REGISTER OF ELECTORS

This Budget provides for additional advertising and other anticipated costs associated with compiling the register for 2009/2010 as this will be the Register of Electors in place for the Local and European Elections in 2009.

MACHINERY YARD OPERATIONS

The estimated operating costs for the Machinery Yard for 2008 are €3.490 million, which is recouped in full from the hirage of plant to the various Sections.

MOTOR TAXATION

This service, which was in the Roads Division, has been transferred to the Miscellaneous Services Division in the new system. The budget for 2008 is estimated at €1.706 million and these costs are recouped through the Local Government Fund Grant. It is expected that Motor Tax will have approximately 150,000 transactions in 2008, with an income yield of approx. €24 million.

ADOPTED BUDGET 2008

Limerick County Council

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2008				Estimated Outturn 2007 Net Expenditure	
	Expenditure	Income	Estimated Net Expenditure 2008			
	€	€	€	%		
Gross Revenue Expenditure & Income						
Housing and Building	12,440,097	11,557,592	882,505	1.6%	1,119,605	2.2%
Road Transport & Safety	32,683,705	21,340,591	11,343,114	21.0%	11,432,302	22.1%
Water Services	20,564,983	9,466,487	11,098,496	20.5%	11,283,840	21.8%
Development Management	8,214,026	2,601,632	5,612,394	10.4%	4,820,400	9.3%
Environmental Services	24,939,997	13,718,505	11,221,492	20.7%	9,855,866	19.0%
Recreation and Amenity	7,075,978	554,619	6,521,359	12.1%	5,739,941	11.1%
Agriculture, Education, Health & Welfare	9,782,015	8,729,953	1,052,062	1.9%	1,064,244	2.1%
Miscellaneous Services	10,883,263	4,516,618	6,366,645	11.8%	6,497,704	12.5%
	126,584,064	72,485,996	54,098,068	100.0%	51,813,902	100.0%
+ County Charge	0					
- County Charge		0	0			
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income (A)	126,584,064	72,485,996	54,098,068		51,813,902	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		0	0			
Local Government Fund /General Purpose Grant		27,145,462	27,145,462			
Sub - Total (B)			27,145,462		51,813,902	
Amount of Rates to be Levied C=(A-B)			26,952,606			
Net Effective Valuation D			447,566			
General Annual Rate on Valuation C/D			60.22			

Table B

Expenditure & Income for 2008 and Estimated Outturn for 2007

Division & Services		2008				2007			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	3,109,870	3,109,870	5,840,391	5,840,391	2,951,267	2,950,000	5,265,176	4,950,000
A02	Housing Assessment, Allocation and Transfer	424,847	424,847	12,026	12,026	419,430	410,000	12,060	11,500
A03	Housing Rent and Tenant Purchase Administration	796,868	796,868	31,608	31,608	744,377	740,000	25,828	27,000
A04	Housing Community Development Support	209,698	209,698	3,609	3,609	220,806	205,500	3,826	3,800
A05	Administration of Homeless Service	443,407	443,407	300,530	300,530	431,924	431,200	296,764	295,000
A06	Support to Housing Capital & Affordable Prog.	626,991	626,991	23,256	23,256	609,262	601,400	20,317	20,300
A07	RAS Programme	1,803,780	1,803,780	1,746,057	1,746,057	1,013,313	494,000	935,638	416,000
A08	Housing Loans	1,672,825	1,672,825	1,414,800	1,414,800	1,737,523	1,695,000	1,405,967	1,480,000
A09	Housing Grants	2,728,418	2,728,418	1,637,010	1,637,010	1,669,201	1,609,000	877,921	877,921
A10	Voluntary Housing Scheme	623,331	623,331	548,306	548,306	618,010	615,000	548,144	550,000
A11	Agency & Recoupable Services	62	62	0	0	26	26	0	0
	Service Division Total	12,440,097	12,440,097	11,557,592	11,557,592	10,415,139	9,751,126	9,391,640	8,631,521
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	2,045,367	2,045,367	1,476,162	1,476,162	2,017,771	2,045,300	1,509,277	1,476,162
B02	NS Road - Maintenance and Improvement	671,687	671,687	380,280	380,280	756,001	671,687	440,977	380,280
B03	Regional Road - Maintenance and Improvement	7,416,819	7,416,819	6,279,726	6,279,726	7,606,636	7,849,636	6,320,277	6,563,277
B04	Local Road - Maintenance and Improvement	19,342,662	19,342,662	12,904,965	12,904,965	18,650,474	19,122,474	11,939,776	12,411,776
B05	Public Lighting	1,381,607	1,381,607	7,989	7,989	1,341,681	1,350,000	7,911	7,800
B06	Traffic Management Improvement	333,293	333,293	191,944	191,944	311,665	310,000	60,152	60,000
B07	Road Safety Engineering Improvement	784,322	784,322	14,158	14,158	343,430	345,000	14,122	14,000
B08	Road Safety Promotion/Education	359,150	359,150	9,431	9,431	349,306	351,000	9,133	8,500
B09	Maintenance & Management of Car Parking	138,821	138,821	67,825	67,825	142,817	142,000	78,093	79,000
B10	Support to Roads Capital Prog.	209,978	209,978	8,110	8,110	255,133	250,000	4,011	4,000
B11	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	32,683,705	32,683,705	21,340,591	21,340,591	31,774,914	32,437,097	20,383,729	21,004,795

Table B

Expenditure & Income for 2008 and Estimated Outturn for 2007

Division & Services		2008				2007			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Water Services								
C01	Operation and Maintenance of Water Supply	11,872,421	11,872,421	8,145,905	8,145,905	10,479,163	10,450,000	5,528,401	5,600,000
C02	Operation and Maintenance of Waste Water Treatment	5,190,628	5,190,628	79,121	79,121	4,984,408	4,950,000	76,132	75,000
C03	Collection of Water and Waste Water Charges	1,204,654	1,204,654	23,059	23,059	844,972	835,000	21,730	21,500
C04	Operation and Maintenance of Public Conveniences	73,313	73,313	720	720	70,302	70,000	662	660
C05	Admin of Group and Private Installations	1,681,057	1,681,057	1,199,097	1,199,097	1,260,492	1,250,000	1,163,447	1,150,000
C06	Support to Water Capital Programme	542,909	542,909	18,585	18,585	600,018	595,000	20,556	19,000
C07	Agency & Recoupable Services	0	0	0	0	0		0	
	Service Division Total	20,564,983	20,564,983	9,466,487	9,466,487	18,239,356	18,150,000	6,810,928	6,866,160
Code	Development Management								
D01	Forward Planning	749,988	749,988	22,144	22,144	902,549	900,000	41,057	41,000
D02	Development Management	3,936,232	3,936,232	1,909,635	1,909,635	3,695,854	3,700,000	2,049,058	2,200,000
D03	Enforcement	752,271	752,271	73,859	73,859	708,639	705,000	62,530	60,000
D04	Op & Mtce of Industrial & Commercial Facilities	27,885	27,885	1,249	1,249	15,127	15,000	532	500
D05	Tourism Development and Promotion	253,144	253,144	3,212	3,212	200,720	195,000	1,942	1,800
D06	Community and Enterprise Function	722,627	722,627	72,957	72,957	562,964	560,000	24,586	24,000
D07	Unfinished Housing Estates	79,872	79,872	3,910	3,910	3,687	3,800	0	0
D08	Building Control	359,401	359,401	12,364	12,364	356,729	355,000	11,449	11,100
D09	Economic Development and Promotion	653,637	653,637	995	995	629,377	632,000	1,551	1,000
D10	Property Management	0	0	0	0	0	0	0	0
D11	Heritage and Conservation Services	355,454	355,454	220,077	220,077	360,459	350,000	315,000	300,000
D12	Agency & Recoupable Services	323,515	323,515	281,231	281,231	338,781	339,000	297,792	295,000
	Service Division Total	8,214,026	8,214,026	2,601,632	2,601,632	7,774,885	7,754,800	2,805,497	2,934,400

Table B

Expenditure & Income for 2008 and Estimated Outturn for 2007

Division & Services		2008				2007			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Environmental Services								
E01	Operation, Maintenance and Aftercare of Landfill	6,801,035	6,801,035	8,355,147	8,355,147	5,687,941	3,685,000	7,771,943	5,500,000
E02	Op & Mtce of Recovery & Recycling Facilities	1,080,554	1,080,554	373,010	373,010	911,891	905,000	529,453	510,000
E03	Op & Mtce of Waste to Energy Facilities	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	275,225	275,225	2,308	2,308	319,335	320,000	3,456	3,456
E05	Litter Management	993,405	993,405	98,845	98,845	962,320	965,000	68,599	65,000
E06	Street Cleaning	1,011,430	1,011,430	737	737	858,005	860,000	678	678
E07	Waste Regulations, Monitoring and Enforcement	1,056,367	1,056,367	455,791	455,791	921,225	918,000	467,972	465,000
E08	Waste Management Planning	776,263	776,263	331,005	331,005	765,191	770,000	325,625	320,000
E09	Maintenance of Burial Grounds	1,054,281	1,054,281	339,091	339,091	1,031,602	1,031,000	322,538	410,000
E10	Safety of Structures and Places	531,581	531,581	137,459	137,459	609,214	610,000	159,903	150,000
E11	Operation of Fire Service	6,531,997	6,531,997	243,027	243,027	5,894,674	5,900,000	249,332	249,000
E12	Fire Prevention	783,541	783,541	451,665	451,665	936,754	935,000	568,839	450,000
E13	Water Quality, Air and Noise Pollution	4,044,320	4,044,320	2,930,420	2,930,420	4,234,611	4,300,000	3,225,407	3,220,000
E14	Agency & Recoupable Services	0	0	0	0	3,045	0	0	
	Service Division Total	24,939,997	24,939,997	13,718,505	13,718,505	23,135,808	21,199,000	13,693,742	11,343,134
	Recreation & Amenity								
F01	Operation and Maintenance of Leisure Facilities	270,789	270,789	1,402	1,402	126,384	125,000	4,132	4,000
F02	Operation of Library and Archival Service	4,475,051	4,475,051	223,905	223,905	4,039,155	4,038,000	212,561	210,000
F03	Op, Mtce & Imp of Outdoor Leisure Areas	1,498,341	1,498,341	226,072	226,072	1,452,199	1,450,000	225,268	225,000
F04	Community Sport and Recreational Development	383,296	383,296	1,163	1,163	304,023	304,000	59	59
F05	Operation of Arts Programme	448,501	448,501	102,077	102,077	350,493	350,000	87,527	88,000
F06	Agency & Recoupable Services	0	0	0	0	0		0	
	Service Division Total	7,075,978	7,075,978	554,619	554,619	6,272,255	6,267,000	529,548	527,059

Table B

Expenditure & Income for 2008 and Estimated Outturn for 2007

Division & Services		2008				2007			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	357,621	357,621	7,980	7,980	355,182	350,000	7,451	7,400
G02	Operation and Maintenance of Piers and Harbours	1,589	1,589	61	61	1,704	1,700	56	56
G03	Coastal Protection	0	0	0	0	0	0	0	0
G04	Veterinary Service	875,539	875,539	639,480	639,480	817,280	815,000	597,171	595,000
G05	Educational Support Services	8,547,267	8,547,267	8,082,432	8,082,432	8,364,024	8,250,000	7,850,628	7,750,000
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	9,782,015	9,782,015	8,729,953	8,729,953	9,538,190	9,416,700	8,455,306	8,352,456
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	3,490,345	3,490,345	3,134,905	3,134,905	3,514,865	3,514,865	3,126,273	3,126,273
H02	Profit/Loss Stores Account	104,052	104,052	5,992	5,992	92,384	90,000	4,445	4,000
H03	Administration of Rates	3,097,702	3,097,702	22,555	22,555	3,441,455	3,400,000	21,957	21,000
H04	Franchise Costs	230,582	230,582	7,084	7,084	241,589	240,000	3,625	3,000
H05	Operation of Morgue and Coroner Expenses	260,440	260,440	2,750	2,750	208,594	200,000	1,987	1,900
H06	Weighbridges	21,602	21,602	40,698	40,698	24,628	23,000	30,378	30,000
H07	Operation of Markets and Casual Trading	14,382	14,382	375	375	18,086	15,000	388	388
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	1,306,768	1,306,768	1,894	1,894	1,305,396	1,310,000	1,509	1,300
H10	Motor Taxation	1,706,704	1,706,704	44,041	44,041	1,542,724	1,550,000	96,791	95,000
H11	Agency & Recoupable Services	650,685	650,685	1,256,322	1,256,322	429,039	410,000	972,300	972,300
	Service Division Total	10,883,263	10,883,263	4,516,618	4,516,618	10,818,761	10,752,865	4,259,654	4,255,161
	OVERALL TOTAL	126,584,064	126,584,064	72,485,996	72,485,996	117,969,308	115,728,588	66,330,045	63,914,686

Table C CALCULATION OF THE ANNUAL RATE ON VALUATION

..... County Council

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

Table D	
ANALYSIS OF BUDGET 2008 INCOME FROM GOODS AND SERVICES	
Source of Income	2008 €
Rents from Houses	4,960,000
Housing Loans Interest & Charges	1,185,000
Parking Fines/Charges	64,425
Commercial Water	7,750,000
Domestic Waste Water	0
Commercial Waste Water	0
Planning Fees	1,844,200
Sale/leasing of other property/Industrial Sites	6,600
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	8,334,500
Fire Charges	567,000
Recreation / Amenity/Culture	0
Library Fees/Fines	24,000
Agency Services & Repayable Works	0
Local Authority Contributions	325,532
Superannuation	1,500,000
Misc. (Detail)	7,270,007
TOTAL	33,831,264

Table E**ANALYSIS OF BUDGET INCOME 2008 FROM GRANTS AND SUBSIDIES**

	€
Department of the Environment, Heritage and Local Government	
Housing and Building	4,412,745
Road Transport & Safety	18,576,681
Water Services	1,175,000
Development Management	215,000
Environmental Services	3,332,712
Recreation and Amenity	61,300
Agriculture, Education, Health & Welfare	388,000
Miscellaneous Services	53,396
	28,214,834
Other Departments and Bodies	
NRA	1,817,936
Arts,Sports & Tourism	0
DTO	0
Social & Family Affairs	0
Defence	0
Education and Science	8,076,137
Library Council	0
Arts Council	96,500
Transport and Marine	0
Justice Equality and Law Reform	0
Agriculture Fisheries and Food	0
Other	449,325
	10,439,898
Total Grants & Subsidies	38,654,732

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,474,405	1,474,405	1,636,100	1,635,398
A0102	Maintenance of Traveller Accommodation Units	151,600	151,600	147,000	146,937
A0103	Traveller Accommodation Management	221,005	221,005	60,367	60,341
A0104	Estate Maintenance	50,000	50,000	50,000	49,979
A0199	Service Support Costs	1,212,860	1,212,860	1,057,800	1,057,346
	Maintenance/Improvement of LA Housing	3,109,870	3,109,870	2,951,267	2,950,001
A0201	Assessment of Housing Needs, Allocs. & Trans.	20,000	20,000	2,000	1,955
A0299	Service Support Costs	404,847	404,847	417,430	408,045
	Housing Assessment, Allocation and Transfer	424,847	424,847	419,430	410,000
A0301	Debt Management & Rent Assessment	546,079	546,079	442,578	439,976
A0399	Service Support Costs	250,789	250,789	301,799	300,024
	Housing Rent and Tenant Purchase Administration	796,868	796,868	744,377	740,000
A0401	Housing Estate Management	100,000	100,000	100,000	93,068
A0402	Tenancy Management	0	0	0	0
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	109,698	109,698	120,806	112,432
	Housing Community Development Support	209,698	209,698	220,806	205,500
A0501	Homeless Grants Other Bodies	250,000	250,000	251,043	250,622
A0502	Homeless Service	15,000	15,000	16,302	16,275
A0599	Service Support Costs	178,407	178,407	164,579	164,303
	Administration of Homeless Service	443,407	443,407	431,924	431,200
A0601	Technical and Administrative Support	414,040	414,040	373,336	368,519
A0699	Service Support Costs	212,951	212,951	235,926	232,881
	Support to Housing Capital & Affordable Prog	626,991	626,991	609,262	601,400

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0701	RAS Payments to Landlords	1,600,142	1,600,142	839,669	409,347
A0799	RAS Service Support Costs	203,638	203,638	173,644	84,653
	RAS Programme	1,803,780	1,803,780	1,013,313	494,000
A0801	Loan Interest and Other Charges	1,250,500	1,250,500	1,330,400	1,297,841
A0802	Debt Management Housing Loans	200,686	200,686	187,486	182,898
A0803	Service Support Costs	221,639	221,639	219,637	214,261
	Housing Loans	1,672,825	1,672,825	1,737,523	1,695,000
A0901	Payment of Disabled Persons Grants	2,320,500	2,320,500	1,000,000	963,935
A0902	Loan Charges DPG/ERG	0	0	0	0
A0903	Payment of Essential Repair Grants	0	0	300,000	289,180
A0904	Other Housing Grant Payments	0	0	0	0
A0999	Service Support Costs	407,918	407,918	369,201	355,885
	Housing Grant	2,728,418	2,728,418	1,669,201	1,609,000
A1001	Technical Support	40,771	40,771	40,205	40,009
A1002	Maintenance of Voluntary Housing Schemes	0	0	0	0
A1003	Loan Charges	546,000	546,000	546,000	543,341
A1099	Service Support Costs	36,560	36,560	31,805	31,650
	Voluntary Housing Scheme	623,331	623,331	618,010	615,000
A1101	Agency & Recoupable Service	0	0	0	0
A1199	Service Support Costs	62	62	26	26
	Agency & Recoupable Services	62	62	26	26
	Service Division Total	12,440,097	12,440,097	10,415,139	9,751,127

HOUSING AND BUILDING

HOUSING AND BUILDING				
	2008		2007	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Heritage & Local Government	4,412,745	4,412,745	2,808,766	2,181,436
Other	0	0	0	0
Total Grants & Subsidies (a)	4,412,745	4,412,745	2,808,766	2,181,436
Goods and Services				
Rents from houses	4,960,000	4,960,000	4,310,000	4,223,059
Housing Loans Interest & Charges	1,185,000	1,185,000	1,191,000	1,166,975
Superannuation	167,897	167,897	148,274	145,283
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	831,950	831,950	933,600	914,767
Total Goods and Services (b)	7,144,847	7,144,847	6,582,874	6,450,084
Total Income c=(a+b)	11,557,592	11,557,592	9,391,640	8,631,520

ROAD TRANSPORT & SAFETY					
Expenditure by Service and Sub-Service		2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	
B0102	NP – Pavement Overlay/Reconstruction	284,044	284,044	284,044	287,919
B0103	NP – Winter Maintenance	185,000	185,000	185,000	187,524
B0104	NP – Bridge Maintenance (Eirspan)	15,000	15,000	15,000	15,205
B0105	NP - General Maintenance	676,739	676,739	676,739	685,972
B0106	NP – General Improvements Works	289,000	289,000	280,938	284,771
B0199	Service Support Costs	595,584	595,584	576,050	583,909
National Primary Road – Maintenance and Improvement		2,045,367	2,045,367	2,017,771	2,045,300
B0201	NS - Surface Dressing	0	0	0	0
B0202	NS - Overlay/Reconstruction	122,693	122,693	132,820	118,007
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	40,000	40,000	35,000	31,097
B0205	NS – Bridge Maintenance (Eirspan)	10,000	10,000	10,000	8,885
B0206	NS - General Maintenance - Urban	195,460	195,460	173,268	153,944
B0207	NS – General Improvement Works	0	0	78,000	69,301
B0299	Service Support Costs	303,534	303,534	326,913	290,454
National Secondary Road – Maintenance and Improvement		671,687	671,687	756,001	671,688
B0301	Regional Roads Surface Dressing	619,600	619,600	598,499	617,619
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	4,752,495	4,752,495	1,887,862	1,948,171
B0303	Regional Road Winter Maintenance	34,008	34,008	25,294	26,102
B0304	Regional Road Bridge Maintenance	0	0	116,028	119,735
B0305	Regional Road General Maintenance Works	815,751	815,751	598,581	617,703
B0306	Regional Road General Improvement Works	198,000	198,000	3,236,210	3,339,593
B0399	Service Support Costs	996,965	996,965	1,144,162	1,180,713
Regional Road – Improvement and Maintenance		7,416,819	7,416,819	7,606,636	7,849,636
B0401	Local Road Surface Dressing	2,478,400	2,478,400	2,396,949	2,457,610
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	6,988,973	6,988,973	6,438,543	6,601,487
B0403	Local Roads Winter Maintenance	0	0	6,324	6,484
B0404	Local Roads Bridge Maintenance	268,000	268,000	259,128	265,686
B0405	Local Roads General Maintenance Works	3,886,439	3,886,439	4,100,914	4,204,698
B0406	Local Roads General Improvement Works	2,287,709	2,287,709	1,782,143	1,827,245
B0499	Service Support Costs	3,433,141	3,433,141	3,666,473	3,759,263
Local Road - Maintenance and Improvement		19,342,662	19,342,662	18,650,474	19,122,473

ROAD TRANSPORT & SAFETY					
Expenditure by Service and Sub-Service		2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
Code		€	€	€	€
B0501	Public Lighting Operating Costs	976,374	976,374	922,846	928,568
B0502	Public Lighting Improvement	100,000	100,000	100,000	100,620
B0599	Service Support Costs	305,233	305,233	318,835	320,812
Public Lighting		1,381,607	1,381,607	1,341,681	1,350,000
B0601	Traffic Management	0	0	0	0
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	333,293	333,293	311,665	310,000
Traffic Management Improvement		333,293	333,293	311,665	310,000
B0701	Low Cost Remedial Measures	452,005	452,005	0	0
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	332,317	332,317	343,430	345,000
Road Safety Engineering Improvements		784,322	784,322	343,430	345,000
B0801	School Wardens	167,000	167,000	140,000	140,679
B0802	Publicity and Promotion Road Safety	19,500	19,500	21,700	21,805
B0899	Service Support Costs	172,650	172,650	187,606	188,516
Road Safety Promotion/Education		359,150	359,150	349,306	351,000
B0901	Maintenance and Management of Car Parking	95,392	95,392	94,750	94,208
B0902	Operation of Street Parking	0	0	0	0
B0903	Parking Enforcement	0	0	0	0
B0999	Service Support Costs	43,429	43,429	48,067	47,792
Maintenance and Management of Car Parking		138,821	138,821	142,817	142,000
B1001	Administration of Roads Capital Programme	148,986	148,986	183,023	179,341
B1099	Service Support Costs	60,992	60,992	72,110	70,659
Support to Roads Capital Programme		209,978	209,978	255,133	250,000
B1101	Agency & Recoupable Service	0	0	0	0
B1199	Service Support Costs	0	0	0	0
Agency & Recoupable Services		0	0	0	0
Service Division Total		32,683,705	32,683,705	31,774,914	32,437,097

ROAD TRANSPORT & SAFETY

	2008		2007	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	18,576,681	18,576,681	17,598,000	18,134,189
NRA	1,817,936	1,817,936	1,915,267	1,973,623
Arts, Sports & Tourism	0	0	0	0
DTO	0	0	0	0
Other	171,425	171,425	176,000	181,362
Total Grants & Subsidies (a)	20,566,042	20,566,042	19,689,267	20,289,174
Goods and Services				
Parking Fines & Charges	64,425	64,425	74,800	77,079
Superannuation	326,239	326,239	306,768	316,115
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	383,885	383,885	312,894	322,427
Total Goods and Services (b)	774,549	774,549	694,462	715,621
Total Income c=(a+b)	21,340,591	21,340,591	20,383,729	21,004,795

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Op, Mtce & Repair of Water Plants and Networks	10,004,738	10,004,738	8,504,530	8,480,862
C0199	Service Support Costs	1,867,683	1,867,683	1,974,634	1,969,138
	Operation & Maintenance of Water Supply	11,872,421	11,872,421	10,479,163	10,450,000
C0201	Op, Mtce & Repair of Waste Plants and Networks	4,345,444	4,345,444	4,072,077	4,043,967
C0299	Service Support Costs	845,184	845,184	912,331	906,033
	Operation and Maintenance of Waste Water Treatment	5,190,628	5,190,628	4,984,408	4,950,000
C0301	Debt Management Water and Waste Water	991,253	991,253	647,702	640,058
C0399	Service Support Costs	213,401	213,401	197,270	194,942
	Collection of Water and Waste Water Charges	1,204,654	1,204,654	844,972	835,000
C0401	Operation and Maintenance of Public Conveniences	59,850	59,850	57,000	56,755
C0499	Service Support Costs	13,463	13,463	13,302	13,245
	Operation and Maintenance of Public Conveniences	73,313	73,313	70,302	70,000
C0501	Grants for Individual Installations	200,000	200,000	150,000	148,752
C0502	Grants for Water Group Schemes	0	0	15,000	14,875
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	650,000	650,000	650,000	644,589
C0599	Service Support Costs	831,057	831,057	445,492	441,784
	Admin of Group and Private Installations	1,681,057	1,681,057	1,260,492	1,250,000
C0601	Technical Design and Supervision	332,096	332,096	380,723	377,539
C0699	Service Support Costs	210,813	210,813	219,295	217,461
	Support to Water Capital Programme	542,909	542,909	600,018	595,000
C0701	Agency & Recoupable Service	0	0	0	0
C0799	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	20,564,983	20,564,983	18,239,356	18,150,000

WATER SERVICES

	2008		2007	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	1,175,000	1,175,000	1,150,000	1,159,326
Other	0	0	0	
Total Grants & Subsidies (a)	1,175,000	1,175,000	1,150,000	1,159,326
Goods and Services				
Commercial Water	7,750,000	7,750,000	5,108,000	5,149,422
Domestic Waste Water	0	0	0	0
Commercial Waste Water	0	0	0	0
Superannuation	234,187	234,187	215,258	217,004
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	75,000	75,000	75,000	75,608
Other income	232,300	232,300	262,670	264,800
Total Goods and Services (b)	8,291,487	8,291,487	5,660,928	5,706,834
Total Income c=(a+b)	9,466,487	9,466,487	6,810,928	6,866,160

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	400,963	400,963	533,885	532,377
D0199	Service Support Costs	349,025	349,025	368,664	367,623
	Forward Planning	749,988	749,988	902,549	900,000
D0201	Planning Control	2,360,888	2,360,888	2,089,564	2,091,908
D0299	Service Support Costs	1,575,344	1,575,344	1,606,290	1,608,092
	Development Management	3,936,232	3,936,232	3,695,854	3,700,000
D0301	Enforcement Costs	453,918	453,918	423,008	420,836
D0399	Service Support Costs	298,353	298,353	285,631	284,164
	Enforcement	752,271	752,271	708,639	705,000
D0401	Maintenance & Management of Industrial Sites	10,806	10,806	0	0
D0402	Provision of Industrial Sites	0	0	0	0
D0403	Management of & Contribs to Other Commercial Facs	0	0	0	0
D0404	General Development Promotion Work	0	0	1,300	1,289
D0499	Service Support Costs	17,079	17,079	13,827	13,711
	Operation and Maintenance of Industrial Sites and Commercial Facilities	27,885	27,885	15,127	15,000
D0501	Tourism Promotion	223,146	223,146	170,196	165,345
D0502	Management and Maintenance of Tourist Facilities	0	0	0	0
D0599	Service Support Costs	29,998	29,998	30,525	29,655
	Tourism Development and Promotion	253,144	253,144	200,720	195,000
D0601	General Community & Enterprise Expenses	446,718	446,718	332,363	330,613
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	58,000	58,000	0	0
D0699	Service Support Costs	217,909	217,909	230,601	229,387
	Community and Enterprise Function	722,627	722,627	562,964	560,000

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0701	Unfinished Housing Estates	68,379	68,379	0	0
D0799	Service Support Costs	11,493	11,493	3,687	3,800
	Unfinished Housing Estates	79,872	79,872	3,687	3,800
D0801	Building Control Inspection Costs	12,500	12,500	12,500	12,439
D0802	Building Control Enforcement Costs	225,554	225,554	217,250	216,197
D0899	Service Support Costs	121,347	121,347	126,979	126,363
	Building Control	359,401	359,401	356,729	355,000
D0901	Urban and Village Renewal	537,578	537,578	503,511	505,610
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	94,941	94,941	101,750	102,174
D0904	European Office	0	0	0	0
D0999	Service Support Costs	21,118	21,118	24,116	24,217
	Economic Development and Promotion	653,637	653,637	629,377	632,000
D1001	Property Management Costs	0	0	0	0
D1099	Service Support Costs	0	0	0	0
	Property Management	0	0	0	0
D1101	Heritage Services	42,874	42,874	0	0
D1102	Conservation Services	55,385	55,385	0	0
D1103	Conservation Grants	200,000	200,000	300,000	291,295
D1199	Service Support Costs	57,195	57,195	60,459	58,705
	Heritage and Conservation Services	355,454	355,454	360,459	350,000
D1201	Agency & Recoupable Service	268,457	268,457	337,696	337,914
D1299	Service Support Costs	55,058	55,058	1,085	1,086
	Agency & Recoupable Services	323,515	323,515	338,781	339,000
	Service Division Total	8,214,026	8,214,026	7,774,885	7,754,800

DEVELOPMENT MANAGEMENT				
	2008		2007	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	215,000	215,000	315,000	329,473
Arts, Sports & Tourism	0	0	0	0
Other	58,000	58,000	0	0
Total Grants & Subsidies (a)	273,000	273,000	315,000	329,473
Goods and Services				
Planning Fees	1,844,200	1,844,200	1,992,800	2,084,362
Sale/Leasing of other property/Industrial Sites	0	0	0	0
Superannuation	215,975	215,975	182,166	190,536
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	217,532	217,532	246,867	258,210
Other income	50,925	50,925	68,664	71,819
Total Goods and Services (b)	2,328,632	2,328,632	2,490,497	2,604,927
Total Income c=(a+b)	2,601,632	2,601,632	2,805,497	2,934,400

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Operation and Maintenance of Landfill	2,927,995	2,927,995	2,740,754	1,775,630
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	432,765	432,765	365,000	236,470
E0104	Provision of Landfill (financing/loan costs)	3,112,366	3,112,366	2,187,359	1,417,107
E0199	Service Support Costs	327,909	327,909	394,828	255,794
Maintenance, Operation and Aftercare of Landfill		6,801,035	6,801,035	5,687,941	3,685,000
E0201	Operation and Maintenance of Recycling Facilities	713,369	713,369	567,335	536,942
E0202	Operation and Maintenance of Bring Centres	159,700	159,700	152,382	144,219
E0203	Provision of Bring Centres (financing/loan costs)	0	0	0	0
E0204	Other Recycling Services	6,000	6,000	53,000	50,161
E0299	Service Support Costs	201,485	201,485	183,509	173,679
Maintenance and Operation of Recovery and Recycling Facilities		1,080,554	1,080,554	956,226	905,000
E0301	Op & Mtce of Waste to Energy Facilities	0	0	0	0
E0399	Service Support Costs	0	0	0	0
Maintenance and Operation of Waste to Energy Facilities		0	0	0	0
E0401	Op & Mtce of Recycling Waste Collection Services	0	0	0	0
E0402	Op & Mtce of Organic Waste Collection Services	0	0	0	0
E0403	Op & Mtce of Residual Waste Collection Services	0	0	0	0
E0404	Op & Mtce of Commercial Waste Collection Services	0	0	0	0
E0405	Provision of Waste Collection Equip costs	0	0	0	0
E0406	Contribution to Waste Collection Services	217,385	217,385	230,665	268,410
E0407	Other Costs Waste Collection	0	0	0	0
E0499	Service Support Costs	57,840	57,840	44,335	51,590
Provision of Waste to Collection Services		275,225	275,225	275,000	320,000
E0501	Litter Warden Service	211,908	211,908	169,522	169,994
E0502	Litter Control Initiatives	308,717	308,717	223,000	223,621
E0503	Educational Services Litter Management	0	0	0	0
E0599	Service Support Costs	472,780	472,780	569,799	571,385
Litter Management		993,405	993,405	962,320	965,000

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0601	Operation of Street Cleaning Service	989,114	989,114	835,687	837,630
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	22,316	22,316	22,318	22,370
Street Cleaning		1,011,430	1,011,430	858,005	860,000
E0701	Monitoring of Waste Regs (incl Private Landfills)	201,423	201,423	0	0
E0702	Enforcement of Waste Regulations	520,590	520,590	117,999	117,586
E0799	Service Support Costs	334,354	334,354	803,226	800,414
Waste Regulations, Monitoring and Enforcement		1,056,367	1,056,367	921,225	918,000
E0801	Waste Management Plan	580,443	580,443	609,862	613,695
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	195,820	195,820	155,329	156,305
Waste Management Planning		776,263	776,263	765,191	770,000
E0901	Operation and Maintenance of Burial Grounds	491,500	491,500	491,500	491,213
E0902	Provision of Burial Grounds	188,000	188,000	164,600	164,504
E0999	Service Support Costs	374,781	374,781	375,502	375,283
Maintenance and Upkeep of Burial Grounds		1,054,281	1,054,281	1,031,602	1,031,000
E1001	Operation Costs Civil Defence	189,990	189,990	219,250	219,533
E1002	Dangerous Buildings	0	0	0	0
E1003	Emergency Planning	30,000	30,000	41,458	41,511
E1004	Derelict Sites	76,603	76,603	65,658	65,742
E1005	Water Safety Operation	98,300	98,300	94,100	94,221
E1099	Service Support Costs	136,688	136,688	188,749	188,992
Safety of Structures and Places		531,581	531,581	609,214	610,000
E1101	Operation of Fire Brigade Service	5,674,952	5,674,952	5,210,199	5,214,907
E1102	Provision of Buildings/Equipment	24,000	24,000	21,928	21,948
E1103	Fire Services Training	10,000	10,000	15,000	15,014
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	823,045	823,045	647,547	648,132
Operation of Fire Service		6,531,997	6,531,997	5,894,674	5,900,000
E1201	Fire Safety Control Cert Costs	25,000	25,000	42,000	41,921
E1202	Fire Prevention and Education	27,700	27,700	50,000	49,906
E1203	Inspection/Monitoring of Commercial Facilities	7,524	7,524	5,940	5,929
E1299	Service Support Costs	723,317	723,317	838,814	837,243
Fire Prevention		783,541	783,541	936,754	935,000

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E1301	Licensing and Monitoring of Water Quality	3,576,163	3,576,163	3,188,630	3,237,867
E1302	Licensing and Monitoring of Air and Noise Quality	90,750	90,750	1,000	1,015
E1399	Service Support Costs	377,407	377,407	1,044,981	1,061,117
	Water Quality, Air and Noise Pollution	4,044,320	4,044,320	4,234,611	4,300,000
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	0	0	3,045	0
	Agency & Recoupable Services	0	0	3,045	0
	Service Division Total	24,939,997	24,939,997	23,135,808	21,199,000

ENVIRONMENTAL SERVICES				
	2008		2007	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	3,332,712	3,332,712	3,774,041	3,126,205
Social & Family Affairs	0	0	0	
Defence	0	0	0	
Other	0	0	0	
Total Grants & Subsidies (a)	3,332,712	3,332,712	3,774,041	3,126,205
Goods and Services				
Domestic Refuse Charges	0	0	0	
Commercial Refuse Charges	0	0	0	
Landfill Charges	8,334,500	8,334,500	7,750,000	6,419,669
Fire Charges	567,000	567,000	688,000	569,901
Superannuation	227,606	227,606	203,721	168,751
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	33,000	33,000	33,000	27,335
Other income	1,223,687	1,223,687	1,244,980	1,031,272
Total Goods and Services (b)	10,385,793	10,385,793	9,919,701	8,216,929
Total Income c=(a+b)	13,718,505	13,718,505	13,693,742	11,343,134

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Operation and Maintenance of Leisure Facilities	190,000	190,000	0	0
F0102	Provision/Improvement of Leisure Facilities	0	0	0	0
F0103	Contribution to External Bodies Leisure Facilities	20,000	20,000	20,000	19,781
F0199	Service Support Costs	60,789	60,789	106,384	105,219
	Operation and Maintenance of Leisure Facilities	270,789	270,789	126,384	125,000
F0201	Operation of the Library Service	2,182,384	2,182,384	2,064,288	2,063,697
F0202	Archive Service	57,300	57,300	65,300	65,281
F0203	Maintenance of Library Buildings	217,550	217,550	243,690	243,620
F0204	Purchase of Books, CD's etc.	544,000	544,000	499,000	498,857
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	1,473,817	1,473,817	1,166,878	1,166,544
	Operation of Library and Archival Service	4,475,051	4,475,051	4,039,155	4,038,000
F0301	Op, Mtce and Imp of Parks, Pitches & Open Spaces	1,092,089	1,092,089	1,046,497	1,044,912
F0302	Op, Mtce & Imp of Playgrounds	67,000	67,000	30,000	29,955
F0303	Maintenance and Improvement of Beaches	0	0	0	0
F0399	Service Support Costs	339,252	339,252	375,702	375,133
	Operation, Maintenance and Improvement of Outdoor Leisure Areas	1,498,341	1,498,341	1,452,199	1,450,000
F0401	Community Grants	235,000	235,000	215,000	214,983
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	81,000	81,000	81,252	81,246
F0404	Recreational Development	41,500	41,500	0	0
F0499	Service Support Costs	25,796	25,796	7,771	7,771
	Community Sport and Recreational Development	383,296	383,296	304,023	304,000
F0501	Administration of the Arts Programme	337,972	337,972	255,684	255,324
F0502	Contributions to other Bodies Arts Programme	0	0	0	0
F0503	Operation and Maintenance of Museums	0	0	0	0
F0504	Op & Mtce of Heritage/Interpretive Facilities	0	0	0	0
F0599	Service Support Costs	110,529	110,529	94,810	94,676
	Operation of Arts Programme	448,501	448,501	350,493	350,000
F0601	Agency & Recoupable Service	0	0	0	0
F0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	7,075,978	7,075,978	6,272,255	6,267,000

RECREATION & AMENITY				
	2008		2007	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	61,300	61,300	61,300	61,012
Education and Science	0	0	0	0
Arts, Sports and Tourism	0	0	0	0
Social & Family Affairs	0	0	0	0
Library Council	0	0	0	0
Arts Council	96,500	96,500	82,500	82,112
Other	219,900	219,900	219,900	218,867
Total Grants & Subsidies (a)	377,700	377,700	363,700	361,991
Goods and Services				
Library Fees/Fines	24,000	24,000	24,000	23,887
Recreation/Amenity/Culture	0	0	0	0
Superannuation	152,919	152,919	141,848	141,181
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	0	0	0
Total Goods and Services (b)	176,919	176,919	165,848	165,068
Total Income c=(a+b)	554,619	554,619	529,548	527,059

AGRICULTURE, EDUCATION, HEALTH & WELFARE

<u>Code</u>	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	0	0	0	0
G0102	Contributions to Joint Drainage Bodies	294,320	294,320	283,000	278,871
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	63,301	63,301	72,182	71,129
	Land Drainage Costs	357,621	357,621	355,182	350,000
G0201	Operation and Maintenance of Piers	0	0	0	0
G0202	Provision of Piers	0	0	0	0
G0203	Operation and Maintenance of Harbours	0	0	0	0
G0204	Provision of Harbours	0	0	0	0
G0299	Service Support Costs	1,589	1,589	1,704	1,700
	Operation and Maintenance of Piers and Harbours	1,589	1,589	1,704	1,700
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	0	0	0
	Coastal Protection	0	0	0	0
G0401	Provision of Veterinary Service	0	0	0	0
G0402	Inspection of Abattoirs etc	224,000	224,000	218,518	217,909
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	264,000	264,000	287,359	286,557
G0405	Other Animal Welfare Services (incl Horse Control)	190,000	190,000	119,641	119,307
G0499	Service Support Costs	197,539	197,539	191,762	191,227
	Veterinary Service	875,539	875,539	817,280	815,000
G0501	Payment of Higher Education Grants	4,895,000	4,895,000	4,733,000	4,668,477
G0502	Administration Higher Education Grants	418,504	418,504	122,777	121,103
G0503	Payment of VEC Pensions	2,886,087	2,886,087	3,127,126	3,084,495
G0504	Administration VEC Pension	0	0	0	0
G0505	Contribution to VEC	43,000	43,000	38,000	37,482
G0506	Other Educational Services	2,000	2,000	2,000	1,973
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	302,676	302,676	341,121	336,470
	Educational Support Services	8,547,267	8,547,267	8,364,024	8,250,000
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	9,782,015	9,782,015	9,538,190	9,416,700

AGRICULTURE , EDUCATION, HEALTH & WELFARE

	2008		2007	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	388,000	388,000	348,000	343,767
Arts, Sports & Tourism	0	0	0	0
Education and Science	8,076,137	8,076,137	7,843,896	7,748,483
Transport and Marine	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	8,464,137	8,464,137	8,191,896	8,092,250
Goods and Services				
Superannuation	32,816	32,816	30,410	30,040
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	233,000	233,000	233,000	230,166
Total Goods and Services (b)	265,816	265,816	263,410	260,206
Total Income c=(a+b)	8,729,953	8,729,953	8,455,306	8,352,456

MISCELLANEOUS SERVICES

		2008		2007	
<u>Code</u>	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	3,028,444	3,028,444	3,006,682	3,006,682
H0102	Operation of Plant and Machinery	0	0	0	0
H0103	Provision of Plant and Machinery	0	0	0	0
H0199	Service Support Costs	461,901	461,901	508,184	508,183
Profit/Loss Machinery Account		3,490,345	3,490,345	3,514,865	3,514,865
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	62,315	62,315	53,980	52,587
H0203	Upkeep of Buildings, stores	0	0	0	0
H0299	Service Support Costs	41,737	41,737	38,404	37,413
Profit/Loss Stores Account		104,052	104,052	92,384	90,000
H0301	Administration of Rates Office	60,000	60,000	80,000	79,036
H0302	Debt Management Service Rates	393,665	393,665	391,242	386,529
H0303	Refunds and Irrecoverable Rates	2,440,874	2,440,874	2,633,800	2,602,074
H0399	Service Support Costs	203,163	203,163	336,413	332,361
Administration of Rates		3,097,702	3,097,702	3,441,455	3,400,000
H0401	Register of Elector Costs	169,586	169,586	122,874	122,066
H0402	Local Election Costs	0	0	0	0
H0499	Service Support Costs	60,996	60,996	118,714	117,934
Franchise Costs		230,582	230,582	241,589	240,000
H0501	Coroner Fees and Expenses	180,945	180,945	172,566	165,457
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	79,495	79,495	36,027	34,543
Operation and Morgue and Coroner Expenses		260,440	260,440	208,594	200,000
H0601	Operation and Maintenance of Weighbridges	5,000	5,000	5,000	4,670
H0602	Provision of Weighbridges	0	0	0	0
H0699	Service Support Costs	16,602	16,602	19,628	18,330
Weighbridges		21,602	21,602	24,628	23,000

MISCELLANEOUS SERVICES

		2008		2007	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation and Maintenance of Markets	0	0	0	0
H0702	Operation and Maintenance of Casual Trading Areas	4,000	4,000	6,000	4,976
H0799	Service Support Costs	10,382	10,382	12,086	10,024
Operation of Markets and Casual Trading		14,382	14,382	18,086	15,000
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
Malicious Damage		0	0	0	0
H0901	Representational Payments	488,962	488,962	466,445	468,090
H0902	Chair/Vice Chair Allowances	42,000	42,000	40,810	40,954
H0903	Annual Allowances LA Members	0	0	0	0
H0904	Expenses LA Members	515,000	515,000	498,400	500,158
H0905	Other Expenses	90,000	90,000	80,400	80,684
H0906	Conferences Abroad	5,000	5,000	5,000	5,018
H0907	Retirement Gratuities	0	0	0	0
H0908	Contribution to Members Associations	21,990	21,990	21,825	21,902
H0999	Service Support Costs	143,816	143,816	192,516	193,195
Local Representation/Civic Leadership		1,306,768	1,306,768	1,305,396	1,310,000
H1001	Motor Taxation Operation	1,009,016	1,009,016	927,029	931,401
H1099	Service Support Costs	697,688	697,688	615,695	618,599
Motor Taxation		1,706,704	1,706,704	1,542,724	1,550,000
H1101	Agency & Recoupable Service	643,396	643,396	422,500	403,751
H1199	Service Support Costs	7,289	7,289	6,539	6,249
Agency & Recoupable Services		650,685	650,685	429,039	410,000
Service Division Total		10,883,263	10,883,263	10,818,761	10,752,865

MISCELLANEOUS SERVICES				
	2008		2007	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	53,396	53,396	132,500	132,360
Agriculture, Fisheries and Food	0	0	0	0
Social and Family Affairs	0	0	0	0
Justice, Equality and Law Reform	0	0	0	0
Non-Dept HFA and BMW	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	53,396	53,396	132,500	132,360
Goods and Services				
Superannuation	142,362	142,362	121,454	121,326
Agency services	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	4,320,860	4,320,860	4,005,700	4,001,475
Total Goods and Services (b)	4,463,222	4,463,222	4,127,154	4,122,801
Total Income c=(a+b)	4,516,618	4,516,618	4,259,654	4,255,161

CERTIFICATE OF ADOPTION

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

Signed _____
Cathaoirleach

Countersigned _____
*Manager/Secretary

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

* Delete as appropriate

APPENDIX 1**Summary of Central Management Charge**

	2008 €
Area Office Overhead	353,974
Corporate Affairs Overhead	1,802,804
Corporate Buildings Overhead	3,615,411
Finance Function Overhead	1,286,007
Human Resource Function	2,171,935
IT Services	2,003,328
Print/Post Room Service Overhead Allocation	245,300
Pension & Lump Sum Overhead	4,540,803
Total Expenditure Allocated to Services	16,019,562