

# **LIMERICK COUNTY COUNCIL**

County Hall,  
Dooradoyle,  
Limerick.

1<sup>st</sup> December 2008

## **Don Chathaoirleach Agus Do Gach Ball Don Chomhairle**

### **Draft Budget 2009**

A Chomhairroir, a Chara,

The Draft Budget for the financial year ending 31<sup>st</sup> December 2009 has been prepared and circulated to the Members, and public notice has been placed in the press, in accordance with the provisions of the Local Government Act 2001.

The Statutory Budget Meeting has been fixed for Monday, 15<sup>th</sup> December. This means that the process of adopting the Budget for 2009 must be completed within the prescribed period of twenty-one days, commencing on 15<sup>th</sup> December 2008.

Effectively therefore, Friday, 2<sup>nd</sup> January 2009 is the last working day for completion of the Budget process.

## **1. Introduction**

The task of framing a balanced budget each year has always been difficult, but for 2009 the degree of difficulty was significantly greater. Faced with the most challenging economic conditions in a decade, extremely difficult choices had to be made.

In making these difficult choices, I was guided by a number of factors:-

- The need to maintain essential services.
- Statutory obligations that the Council must meet.
- The need for the Council to give a lead in protecting employment in the County, particularly in the current economic climate.
- Measures to sustain and, where possible, enhance the County's economic performance.
- Direction from Government with regard to pay and non-pay items.

The Draft Budget for 2009 was therefore influenced by the above factors on both the expenditure and income sides.

## **2. Budget Format 2009**

In my report to the Members on the Draft 2008 Budget, I drew attention to the new Budget format for that year. The format for 2009 is similar to 2008, except for some very minor changes, which were introduced based on the experience gained after one year of operation of the new format.

### **3. Out-Turn 2008**

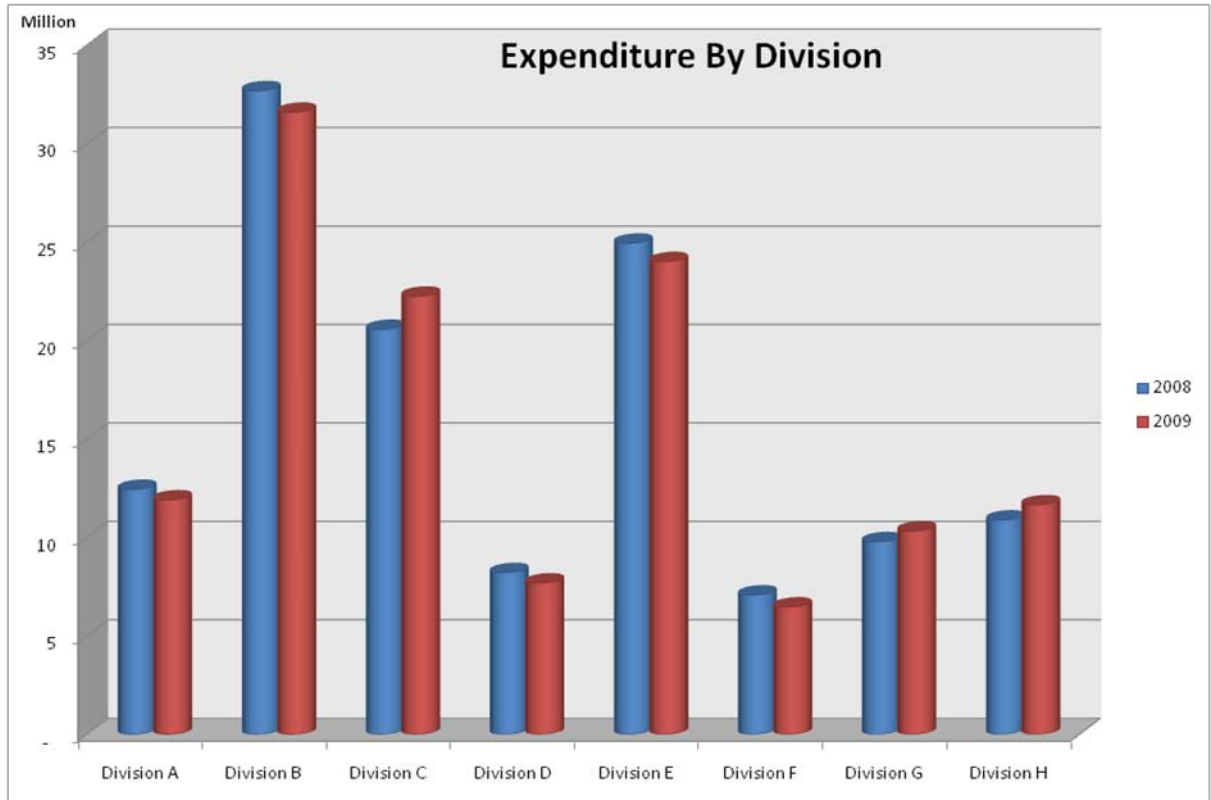
The provisional out-turn figures included with the Draft Budget for 2009 indicate excess of expenditure over income for the year of approximately €2.00 million. To ensure that the potential shortfall is kept to the absolute minimum, I have instructed that only essential expenditure should be incurred from now to the end of the year, and also to maximise to the fullest extent possible all income headings.

### **4. Expenditure Requirements**

The total estimated expenditure included in the Draft Budget for 2009 amounts to €125,892,148, a reduction of €691,916 (0.55%) on the adopted figure for 2008. It should be noted when comparing the 2009 figures with 2008, that the limited Boundary Extension granted to Limerick City Council became effective from 1<sup>st</sup> March 2008.

Having regard to the reduction in available resources on the income side, particularly in the Local Government Fund, this lower level of expenditure provision could not be achieved without a significant reduction in payroll costs, own resources for Non-National Roads and other overheads, including travel and subsistence, technology, general maintenance of accommodation and activities in non-core business areas.

The following chart shows estimated expenditure for each Division, with comparative figures for 2008.

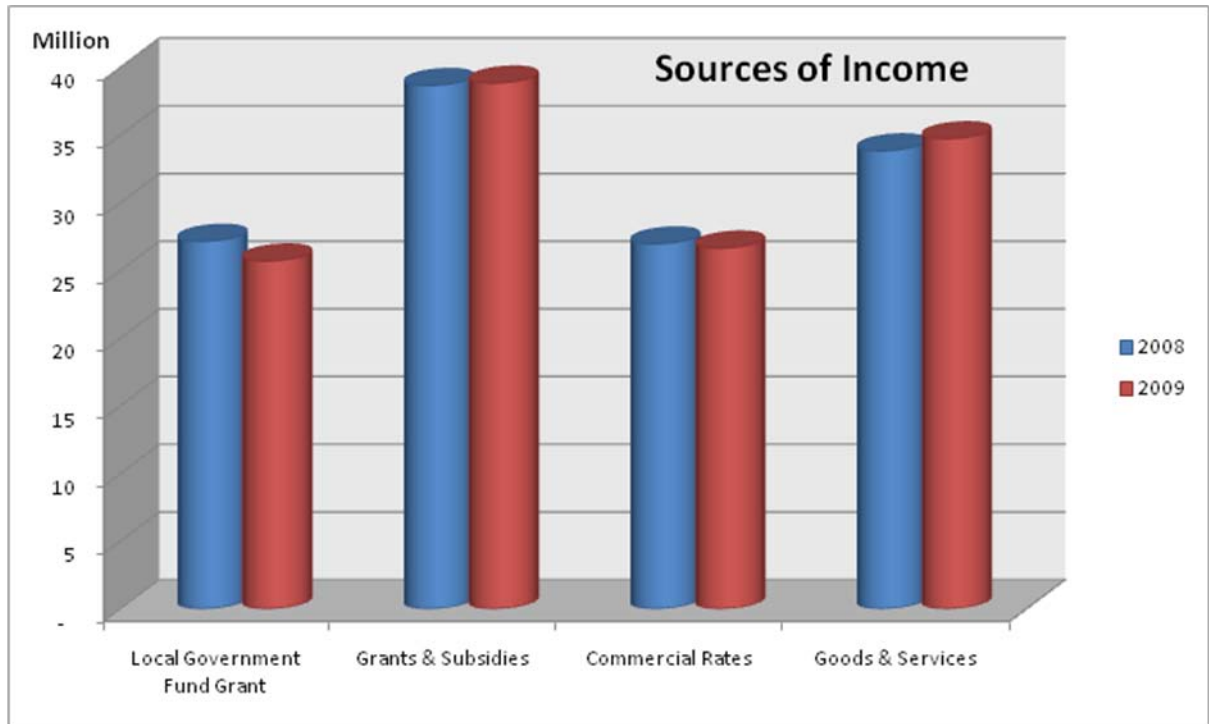


## 5. Income

The level of expenditure outlined above will be financed from the following sources:-

Details	Amount €	%
1. Local Government Fund Grant	€25,691,248	20.41
2. Grants & Subsidies	€38,832,267	30.85
3. Commercial Rates	€26,645,429	21.17
4. Goods & Services	€34,723,204	27.57
	<b>€125,892,148</b>	<b>100.00</b>

The chart hereunder shows the 2009 Income figures, with comparative figures for 2008.



## 6. Local Government Fund Allocation

Circular letter FIN08/2008 dated 16<sup>th</sup> October 2008 from the Department of the Environment, Heritage and Local Government (Appendix 3) notified the Council of an allocation from the Local Government Fund of €25,691,248, compared to €27,483,240 - a reduction of €1,791,992 (6.52%).

## 7. Commercial Valuation

The total estimated Commercial Valuation used in framing the Draft Budget for 2009 is €442,465. When account is taken of the Boundary Extension granted to Limerick City Council earlier this year, this valuation represents an increase of approximately 2.1% on the comparable figure for 2008.

## 8. Annual Rate On Valuation

In my report to the Members on the Draft Budget for 2008, I outlined a number of reasons why I was not proposing any increase in the annual rate on valuation for 2008. The

trading environment for all business in County Limerick still remains very competitive. To ensure that Limerick continues to be an attractive location for existing and new enterprises, I do not propose to increase the rate for 2009. Appendix No. 2 shows the annual rate on valuation for all County and City Local Authorities and it should be noted that County Limerick is the one of the lowest in the country.

## **9. Water / Waste Water Charges**

Over the past number of years, significant progress has been achieved on meeting the challenges presented in the Government's Water Pricing Policy Document, in the areas of conservation, metering and introduction of waste water charges for non-domestic consumers.

The overall charge for Water and Waste Water in the current year is 2.60 per cubic metre and I am not increasing this overall charge for 2009. I have however had to re-balance the individual charges very slightly to meet the pricing policy document. The following charges have been fixed for 2009:-

Metered Water:	€1.15 per cubic metre (+0.05)
Waste Water:	€1.45 per cubic metre (-0.05)
Standing Charge Per Meter:	€200 per annum

## **10. 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, 2009, 2010 and 2011. This report is now included with your budgetary documentation.

It should be noted that while the estimates included in the report are dependant on capital allocations from the Department, it does show an investment programme of €363.76 million over the three-year period.

## **11. Boundary Extension**

During 2008, the Minister for the Environment, Heritage and Local Government signed a Statutory Instrument granting a limited Boundary Extension to Limerick City Council. The Draft Budget for 2009 takes account of this extension, which needs to be considered when comparing 2008 figures with the draft figures for 2009.

## **12. Financial Controls / Management**

The preparation of the Draft Budget for 2009 presented many challenges, and priority decisions had to be made having regard to the necessity to maintain essential services at an acceptable level and to the limited funds available to meet these ever increasing demands.

Strict financial controls will have to be operated during the coming year, to ensure that the sound financial base of the Council is not impacted upon unduly. I propose to put in place an enhanced Financial Management reporting system that will be reviewed on a monthly basis by the Management Team. The current quarterly financial reports to the Members will continue for 2009.

## **13. Acknowledgements**

I wish to acknowledge the continued co-operation and support of the Cathaoirleach and Members of the Council during 2008. I am satisfied that the progress achieved across all activity areas in 2008, could not have been achieved without this support. I also wish to express good wishes to the Members who will be seeking re-election in the Local Elections due to be held in 2009. The year 2008 presented many challenges, especially delivering programmes that were impacted upon significantly by weather conditions. These challenges could not have been overcome without the commitment of staff at all levels, and I express my appreciation for this commitment.

## **14. Conclusion**

The task of drafting the Budget for 2009 was extremely difficult and was mainly guided by the necessity to maintain services in critical business areas, and maintain other services at a reasonable level, while at the same time ensuring that the cost of these services did not impact unduly on the commercial sector.

In addition to implementing the Government directive to achieve a 3% reduction on payroll costs, I have had to reduce the allocation in other areas also, with a particular emphasis on overhead costs.

I am pleased therefore to present the Draft Budget for 2009 to the Members and I recommend its adoption.

Yours sincerely,

**Edmond Gleeson**  
**County Manager**



# DIVISION A

## **Housing And Building**

### **INTRODUCTION**

The total expenditure proposed for the Housing and Building Division for 2009 is €11,907,210. In the prevailing economic and financial climate, it is critical to set clear priorities for attention and, for the coming year, these will include continuation of the Construction and Purchasing Programmes, Maintenance of our existing stock of houses, Tenancy and Estate Management and implementation of the recently adopted Traveller Accommodation Plan.

### **MAINTENANCE/IMPROVEMENT OF HOUSING**

The Council's rented stock now stands at 1,983 units, an increase of 40 units over the past twelve months.

As indicated last year, a non-technical report has been prepared on all our houses and a follow-up Programme of inspection, which began in the current year, will continue to completion in 2009. These inspections have already given rise to enforcement action for non-compliance with tenancy agreements.

Furthermore it is understood that, at National Level, a decision has been taken to undertake a Housing Condition Survey in respect of all public housing throughout the country. However, details of the roll-out of this programme have not yet been finalised.

### **TENANCY MANAGEMENT AND SUPPORT PROGRAMME**

The Need for Tenancy Management from assessment of applicants, screening of potential tenants, pre-tenancy training and early intervention where problems arise, is greater than ever. We will need the assistance of the tenants themselves in this work, for it is they and their neighbours who suffer the most when tenancy agreements are breached and where anti-social behaviour arises.

The sum of money provided for Estate Management will enable us to introduce a modest scheme of grants to assist resident groups to be formed and to help such groups in the carrying out of agreed minor works in their estates.

The Housing Authority is just one of a number of players with a role in helping to ensure that social housing contributes positively to the achievement of SUSTAINABLE COMMUNITIES throughout our county. In 2009 therefore, we will continue to give leadership in providing structured practical working relationships with An Garda Síochána, H.S.E., Department of Social & Family Affairs, Regeneration Agencies and neighbouring Housing Authorities.

## **HOUSING ADAPTATION GRANT SCHEMES**

Since the introduction of the new grants in November 2007, this scheme has been significantly over subscribed. The total allocation available in 2008 was €1.7million and this has to be viewed in the context of an estimated €5 million worth of applications on hand at the end of 2008.

The operation of these schemes will be reviewed early in the year having regard to the availability of resources and the need to maximise the effectiveness and efficiency of all our operations.

## **TRAVELLER ACCOMMODATION**

The provision of Traveller accommodation and Traveller support services is a key element of the Housing and Building Programme. In 2009, priority will be given to the implementation of the new Traveller Accommodation Programme for County Limerick for the period 2009-2013. The establishment of a new Local Traveller Accommodation Consultative Committee will also be considered in 2009 and Traveller Services will be delivered on an inter-agency basis, as set out in the Inter-agency Strategy for the Delivery of Traveller Services in County Limerick.

### **(A0103) Traveller Management**

This budget is utilised to regulate unauthorised and illegal parking of caravans. In 2009, this will be used to construct roadside embankments and to meet legal fees. Regrettably, the vacant post of Indiscriminate Parking Officer cannot currently be filled because of the overall budgetary situation. Legal proceedings, usually under the Planning Acts, are only taken as a last resort in appropriate cases, and recovery of the costs of such proceedings is generally not practicable. The difficulty of regulating unauthorised parking by resort to the courts should not be underestimated, particularly when the courts are on vacation in the summer period when most problems of this nature occur.

## DIVISION B

### **Road Transport and Safety**

The total expenditure proposed under this Division for 2009 amounts to €31.44m.

#### NATIONAL ROADS MAINTENANCE AND IMPROVEMENT

National Roads Maintenance and Improvement provides for the ongoing upkeep of the National Primary and Secondary Roads (197km) in the county. This includes for minor overlay works, general maintenance and improvement works, winter maintenance (salting) and support service costs.

The Department of Transport has recently published proposals for the designation as motorway of 8.5 km of the N7 Limerick Southern Ring Road Phase 1 and 5km of the N20 Limerick to Attyflin Road. It is anticipated that the Motorway Order might be made in the first Quarter of 2009. Such an order will have implications for signage, fencing, maintenance and other aspects of both roads which we understand the NRA will adequately provide for.

All allocations under this heading are received as grants from the National Roads Authority. As grant notifications have not yet been received, grants at the 2008 level have been assumed, as in former years.

#### LOCAL AND REGIONAL ROAD MAINTENANCE AND IMPROVEMENT

Local and Regional Road Maintenance and Improvement provides for the ongoing upkeep of the network of Regional Roads (476km) and local roads (2928km) in the county. This includes for minor overlay / reconstruction works, surface dressing, general maintenance and improvement works, winter maintenance (salting) and support service costs.

This estimate provides for €23.342m for the maintenance and improvement of non-national roads. This assumes that grant levels from the Department of Transport will be at least the same in 2009 as in the current year. Unfortunately, due to the economic downturn, it has not been possible to maintain the level of own resources at the 2008 level. An inevitable consequence of this regrettable shortfall, and the reduction in staffing due to the Government directive to reduce payroll costs by 3%, will be significant reductions in the tar patching, general maintenance and street cleaning services throughout the county.

The allocation anticipates the continuation of major annual grant allocations for strengthening and surface dressing of Regional and Local Roads under the multi-annual programme. Commenced in 1995, this programme is based on multi-annual plans prepared by local authorities prioritising schemes having regard to road condition and traffic volumes. Since inception, 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.

The allocation also provides for the continuation of the scheme of Specific Improvement grants for road projects having a significant economic impact under the headings Industry, Tourism, Rural Development / Agriculture and Forestry. In 2008, the following projects were funded, to a total of €3.21 million.

<u>Location</u>		<b>Allocation €</b>
R503	Limerick to Thurles Road	550,000
R511	Roxboro NS to Fanningstown	400,000
R512	Upper Grange	350,000
R513	Caherconlish to Ward's Cross	400,000
R518	Kilmallock to Bruree	301,000
R520	Bruff Line (Ballykevan Cross West)	400,000
R520/R522	Cork Road Bridge	390,000
R521	Realignment Daar Bridge / Churchtown	50,000
R522	Newcastle West to Dromcollogher	375,000
	<b>Total</b>	<b>3,216,000</b>

### **Public Lighting**

The allocation for public lighting at €0.99m takes account of the increasing number of lights on the network. This comes about because of new additions, both directly provided new lights, or lights inherited through takeover of estates. It also reflects reductions in the cost of public lighting energy following review by the Energy Regulator. 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 resulted in significant changes in the overall environment concerning the provision of public lighting.

Given the current financial climate, it has not been possible to continue the provision for new public lights from the revenue account. However, it is proposed to continue to provide additional allocations from the Development Fund, as for 2008, to fund 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.

## ROAD SAFETY ENGINEERING IMPROVEMENTS

An allocation of €525,000 is provided under this heading for the continued operation of the Low Cost Safety Improvement Scheme.

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. Given the current financial climate, it has not been possible to continue the provision for traffic calming from the revenue account. It is proposed, however, to honour the commitment given in 2008 to a multi annual traffic calming programme, with funding, as appropriate, from the Development Fund.

### **Signposting**

Included in the above allocations 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.

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 of required signage have been submitted by each area. Design work will be completed early in 2009 following which tenders will be sought. 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 Promotion and Education**

An allocation of €0.24m 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. This reduced allocation reflects the transfer of staff to Limerick City Council following the boundary extension.



## **DIVISION C**

### **Water Services / Seirbhísí Sláintíochta**

The total budget provision for Division C – Water Services - is €22.248 million.

#### **NEW REGULATORY ENVIRONMENT**

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

The Drinking Water Regulations / European Communities (Drinking Water) (No.2) Regulations 2007 have continued to be implemented. 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 supervisory role has had a very significant impact on both public and group water sectors, with increasing regulation, monitoring, reporting and follow up on any non-compliances 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, licence applications were submitted in respect of the Waste Water treatment plants at Castletroy, Newcastle West, Abbeyfeale, Kilmallock and Rathkeale. No licence has as yet been granted. A further 10 applications must be made by early 2009. The costs associated with the preparation of licence applications, together with licence fees themselves are very significant and must be provided for in the overall water services budget. Furthermore, licences, when issued by the EPA, may contain conditions in respect of enhanced

monitoring and plant upgrading, etc. with which the local authorities will have to comply.

Full compliance with the above regulations presents 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 D.O.E.H.L.G. highlighting these resource constraints and requesting assistance in overcoming them. In the meantime, the Council has no choice but to provide for compliance, resulting in the overall increase in provision for Water Services.

## MAINTENANCE AND OPERATION OF WATER SUPPLY SCHEMES

A sum of €12.188m has been provided 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 enhanced monitoring.

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.

Continued provision is made for the work of the Water Conservation Team in the coming year. The installation of District Metering Areas (DMAs) is continuing which, on completion, will greatly assist the leakage detection crews in identifying the levels of unaccounted water, including leakage, in various public water supply schemes in the county. 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 in respect of capital projects, including Bunlicky Waste Water Treatment Plant and the non-domestic metering programme, are also provided for.

## OPERATION AND MAINTENANCE OF WASTE WATER TREATMENT

A total of €6.0m 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. Additional running costs associated with the new treatment plants constructed under the Small Towns and Villages scheme fall due to the Council after the expiration of the developers' Operation and Maintenance periods.

### **Administration of Group and Private Installations**

Provision has been made for the continuation of the Rural Water Programme. Following completion of the construction element of the DBO project, the emphasis has now moved to addressing other quality deficient group schemes. We anticipate significant grant support, particularly in the takeover of group schemes. Included here are provisions for grants to individual installations (€0.2m) and group water scheme subsidies (0.67m). 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.

The installation of meters on all non-domestic properties was 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 consolidation period with the completion 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:             | €1.15 per cubic metre |
| <input type="checkbox"/> | Metered Waste:             | €1.45 per cubic metre |
| <input type="checkbox"/> | Standing Charge per Meter: | €200 Per Year         |

## DIVISION D

### **Development Management**

2008 saw a significant slowdown in the level of activity in the planning application area, with a fall of approximately 30% in the number of applications received in comparison with 2007. However activity in the other areas of planning, in particular the Forward Planning Section and enforcement area, remained very busy. The main priority in 2009 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 County Development Plan, together with an extensive programme of Local Area Plan preparation and review. A new Development Contribution Scheme for the period 2009-2013 was approved at the November meeting of the Council.

#### **(D01) FORWARD PLANNING.**

The statutory review of the County Development Plan will commence in February 2009. This review will be carried out within a two-year timeframe, with very strict deadlines to be met and a draft County Development Plan to be prepared by the end of 2009. In addition, the review of a number of Local Area Plans will continue during 2009, with plans for Patrickswell, Montpelier, Fedamore, Adare and Askeaton scheduled for completion in the first quarter of 2009, while plans for Kilmallock, Castletroy and Croom are due for completion at various stages throughout the remainder of the year. In addition, a Heritage / Tourism Plan for Foynes will be completed in mid 2009. This plan is being prepared in conjunction with the Community and Enterprise Section and Shannon Development Ltd.

The preparation of the plans, which will involve an extensive amount of research and public consultation, will be carried out

largely in-house by the Forward Planning team, which has been strengthened by the transfer of a number of staff previously involved in dealing with planning applications, due to the downturn in activity in that area.

## **(D02) DEVELOPMENT MANAGEMENT**

In line with the very serious fall in economic activity nationally and, in particular in the construction area, there has been a significant fall in the number and complexity of planning applications being received, with a reduction of approximately 30% in the overall number of applications received in 2008 predicted, when compared with 2007. If you take a longer-term view of the application numbers over the period 2004 to 2008, the fall-off would be in the region of 20%, with the 2007 figures significantly increased due to a deadline for a grant scheme for environmental works on farms, which increased the number of applications for agricultural works by approximately 300% over 2005. The fall in the number of planning applications resulted in a shortfall in income from planning fees of circa €400,000 for 2008. Projections for 2009 are that application numbers will, at best, level out at a similar level to 2008 and planning fee income is estimated to be in the region of €1.4m. In line with the fall-off in planning applications, a review of the number of staff working in this area was carried out, with a number of staff transferring to the Forward Planning area to work on the large programme of local area plans currently being undertaken. In addition a number of temporary staff and students working in this area of activity have not been replaced following completion of their contracts. A commitment was made at the beginning of 2008 to reduce the length of time waiting for a pre-planning meeting with a prospective planning applicant and this has now been reduced from 42 days to 10 days.

### **Development Contributions**

It is anticipated that approximately €14 million will be collected in development contributions in 2008. This is significantly less than the amount taken into account in the preparation of the €64m programme of works for the 2007 to 2009 period and will inevitably result in a longer timeframe for completion of the projects included in the programme, or the curtailment or cancellation of some projects. This works programme will need to be re-evaluated in

2009 to ensure that the most strategic projects from an infrastructural point of view are frontloaded and to set out a revised timeframe for the overall works programme.

A new Development Contribution Scheme for the period 2009 to 2013 was approved by the Council at the November 2008 meeting of the Council. It was agreed that the level of contributions would remain at the same rate as in the current scheme, for a period of 30 months, when the position regarding the rate of contribution chargeable would be reviewed. The scheme provides for a 50% reduction in the level of contribution chargeable for manufacturing developments. In line with the re-evaluation of funding for projects under the 2007-2009 programme mentioned above, it will be necessary to re-examine the list of projects included under the 2009-2013 scheme, due to the anticipated shortfall in income, as a result of holding the contribution levels at the existing rate for the next two and a half years and in line with the general fall-off in the amount of contributions being collected due to the current economic climate.

### **(D03) ENFORCEMENT**

The level of activity in the enforcement area continues to increase. Some of the increase is due to the fallout from the downturn in the construction area, with complaints of unfinished estates and construction works as developers closed down works or were unable to meet commitments given to remedy problems associated with projects. The Planning and Development Act 2000 sets out very stringent requirements in relation to how the Council responds to complaints received, with deadlines in place for decisions on what enforcement action, if any, is to be taken in any particular case.

### **(D07) UNFINISHED HOUSING ESTATES**

As pointed out in the section on enforcement, the fall-off in the construction area has had a major impact on the number of complaints being received in relation to unfinished estates. Significant progress has been made in the last two to three years in the take-over of estates and it is hoped that further progress can be made in this area in 2009. A new policy on the 'Take-Over of

Estates' was approved by the Council during 2008 and agreed with the Construction Industry Federation, which provides for 'an inspection as you go' process in co-operation with the developers for new estates under construction.

## **(D11) HERITAGE AND CONSERVATION SERVICES**

### **Heritage**

In accordance with the County Heritage Plan, work continues on a number of initiatives in this important area. The Heritage Officer works in co-operation with a number of departments, including Community and Enterprise, Environment and the Roads section, in initiatives such as the 'Golden Mile' competition and the 'Limerick in Bloom' competition. In addition, work is ongoing on the finalisation of the Environmental Management Plan for Lough Gur. These initiatives contribute to the overall development of the whole heritage area and are to be welcomed. The Conservation and Management Plan for the Kilmallock Town Walls and the Public Realm Plan for Kilmallock (i.e. an enhancement of walkways, public areas and attractions) have been completed, with assistance from the Heritage Council and in co-operation with the Kilmallock Electoral Area Committee. These documents will form an important component of the Kilmallock Local Area Plan, which is due for adoption in May 2009.

### **Conservation**

The sum provided for conservation works, at €200,000, is similar to the 2008 figure. While additional funding of €57,000 was received during 2008, it is not anticipated that any such additional funding will be available during 2009. The number of protected structures in the county stands at just over 1500. Funding of conservation works in the county is not confined to the scheme operated directly by the Council. Monies are also sourced from the Heritage Council by private owners, while buildings and structures owned by public authorities, community groups and charitable trusts are eligible for assistance through the Civic Buildings Grant Scheme, operated by the Department. Other monies are sourced from the Housing Section of the Department of the Environment Heritage and Local Government for thatched houses. During 2008, the Minister announced a new 'Significant Places of Public Worship', which is aimed at assisting the custodians of the most important churches throughout the country



in programmes of conservation works. While completed conservation works are of direct benefit to the building itself and its occupiers, the net result is a contribution to the general ambience of the county from both a local and tourism perspective.

### **(D0801) Building Control**

The allocation provided under this heading for the operation of the Building Standards Section provided for enforcement of the Building Control Acts 1990 and 2007 and the Regulations and Technical Guidance Documents issued thereunder. The Building Standards Section inspects a representative sample of new buildings under construction to ensure that they are properly constructed, in respect of matters such as insulation, fire safety, energy performance and use of proper materials and workmanship. Enforcement processes are applied where defects are identified and not resolved.

A reduction in the provisions for public awareness and staff travel is being made in light of the overall budgetary constraints.

### **Tourism Development and Promotion (D05)**

The sum of €182,344 is provided in the 2009 Budget for tourism development and promotion.

Financial support will be provided to regional tourism initiatives i.e. Limerick Tourism Forum, Meet Limerick Shannon Conference Bureau, Limerick Co-ordination Office and various tourism attractions and activities. In 2008, Limerick Tourism Forum was established under the auspices of the Limerick County Development Board to develop the tourism potential of County Limerick. The tourism trade, in partnership with Limerick County Council and Shannon Development, have progressed the following actions:

- ❑ Increased investment in key tourism infrastructure attractions and visitors activity facilities which are in need of upgrading. Grants in excess of €1 million have been approved under the NDP 2007 -2013 Tourism Product Development sub- programme to progress the following projects; Lough Gur Environmental Management Initiative,

Glin Tourism Amenities Development, The Great Southern Trail and Ballyhoura Cycling Trails.

- ❑ The creation of a coordinated multi-agency structure for tourism in County Limerick.
- ❑ The preparation of a Tourism Promotional Plan for County Limerick and development of a web site.
- ❑ The proposition of a Theme Town Study for Foynes to protect the built environment and to provide a marketing tool for the town.

### **Tidy Towns**

2008 was the 50<sup>th</sup> anniversary of the establishment of the National Tidy Towns competition. Limerick County Council launched two new environmental initiatives aimed at enhancing the overall appearance of towns and villages across County Limerick. The concept of promoting community involvement in the improvement and enhancement of the local environment has been developed and strengthened over the years by Limerick County Council. In 2009, a prize fund in the region of €10,000 will be made available for Limerick in Bloom competition. The Priming Grant Scheme to allow the Council to contribute financially to local groups, such as residents associations, action groups and small tidy towns groups that carry out environmental work, will be promoted again in 2009.

### **Christmas Lights**

The Council propose to continue to administer the Christmas Lights Grants Scheme.

## **GENERAL COMMUNITY & ENTERPRISE EXPENSES (D06)**

Community & Enterprise Function mainly involves servicing and supporting the work of the Limerick County Development Board and the five implementation groups whose function it is to ensure that the Priority Actions of the Strategy are achieved. Staff in the C. & E. Directorate work with external agencies, the Community and Voluntary Sector and Government Departments in the development of its work programmes. There are twenty-one priority actions in the strategy, covering issues such as management of an Interagency Initiative for Rathkeale, County Limerick Migrant Forum, Disability, developing enterprises, provision of broadband, improvement of water quality in the county and the provision of playgrounds.

The County Development Board will continue to build on the progress achieved during 2008. 2008 is the ninth year of the board's existence and the sixth year of the implementation of the strategies.

### **Achievement of Actions**

- Limerick C.D.B. have commenced work on updating the Economic Social and Cultural Analysis document, to reflect the changes that have occurred in the County in the last few years and provide a comprehensive county profile that will inform the planning and decision making process of public agencies and other organisations.
- The telecommunication company, Ice Broadband, was granted a licence agreement by the Water Services Section of Limerick County Council to allow access throughout the county to a number of water towers to install wireless broadband equipment for the provision of full county broadband coverage.
- Provision of ongoing project development support and advice to community organisations.
- Implementation of the National Pride of Place Scheme. Cappamore received a national award in the Pride of Place initiative, and Dawn Court Day Care Centre, Athlacca received runner up award in the services for the elderly category.
- Promotion of Priming Grant Scheme and participation in the National Tidy Towns Competition. Patrickswell was awarded first prize in the Limerick in Bloom Competition.
- Comhairle na nÓg initiatives to promote community individual and youth involvement in community development throughout the county.
- The Disability Sectoral Plan 2007 – 2015 will be completed in February 2009.

- Organisation of Disability Fair / Seminar. Limerick County Council, in co-operation with D.F.I. and Limerick City Council, held a Disability Fair on the 1<sup>st</sup> of February 2008. 53 organisations exhibited at the Fair and other agencies, including the H.S.E., FAS, the Department of Education and Science and People with Disability in Ireland and Department of Science and Family Affairs. The Disability Fair was then followed up by a Seminar with 50 in attendance representing different statutory and voluntary agencies and service providers.
- Implementation of the Home Energy Saving Scheme, which was piloted in County Limerick, giving over 400 approved householders a grant of 30% of the costs, to a maximum of €2,500 per house towards the costs of eligible works such as attic insulation, wall insulation (cavity, dry lined or external) and heating controls.
- Work has commenced on the establishment of the Joint Policing Committee. The Committee will provide a Forum for the Local Authority, Senior Garda Advisors, Oireachtas Members and Community interests to consult, discuss and make recommendations on matters affecting policing in Limerick.
- Profiles have been prepared on six towns in the County, with a view to promoting enterprise development in each of these towns.
- Sports Partnership: In 2008 County Limerick Local Sports Partnership launched its first Strategic Plan for the development of sports in County Limerick 2008 -2011. The overall objective of the plan is to develop sport and increase participation levels and physical activity in County Limerick. Strategic Themes of the Plan include increasing participation, supporting the sport sector, improving the infrastructure and promoting partnership. Its four Action Areas will enable the Sports Partnership to work with schools, communities, sports clubs and organisations increasing the opportunities for people in County Limerick to be more active.

- Community & Voluntary Forum have developed a web-site and published three newsletters to inform members of Community & Voluntary organisations throughout County Limerick of new policies and projects which affect these organisations.

### **Review of County Strategy**

A National County Development Board (CDB) Co-ordination Group, chaired by the Minister Michael Kitt TD, has been established by Government to oversee the implementation of the recommendations set out in the *Indecon* Review of the Boards. Included in these recommendations is that each C.D.B. should undertake a review of its County Strategy, focusing on a very limited number of priorities over the three and half year period mid 2009 to end 2012. This Review will have a particular emphasis on interagency co-operation and the need for sharing of resources to ensure efficiencies and value for money to meet the needs of the relevant client groups.

Following on from the strategy reviews undertaken by Limerick County Development Board in 2005 – 2006, a number of important developments have taken place both nationally and specifically in respect of C.D.B.'s including the 2006 Census of Population, Towards 2016, the OECD report on the Irish Public Service and the *Indecon* Review of the C.D.B.'s.

### **Social Inclusion**

The Limerick County Interagency Traveller Committee in addition to advancing a number of key actions has recently undergone a restructuring process. Having considered practices in other counties and the particular local situation in County Limerick, the committee agreed that a new area based sub-structure would be put in place. The committee identified 4 areas Rathkeale & Askeaton, Abbeyfeale & Newcastle West, Kilmallock and East Limerick and the City Environs. Sub-groups have been set up, each sub-group is chaired by a member of the committee. The membership of the sub-groups includes the key front-line staff of the agencies working in the area, from Primary School Principals to Community Gardaí to Local Development agencies and State agencies. Importantly, local Travellers will participate on each group. The new area based sub-groups made applications to

Pobal for funding for the following projects reflecting local needs and priorities as identified by the members of the sub-groups:-

- Social Integration of Traveller Women & Children through physical activity & sport in Kilmallock, Abbeyfeale and Newcastle West.
- Support Local Schools through School Completion Projects for placement of students from Transition Year & Leaving Cert Applied in Work Experience.
- Information Sessions on Local Services in Kilmallock, Newcastle West & Abbeyfeale.
- Askeaton Community Relations Project.
- Educational Development and Leadership (University of Limerick).
- Rathkeale Integration Initiative.

### **Town Twinning (D09)**

In 2008, various exchanges took place between Limerick and communities in different countries. These took the form of work placement students, visiting officials, sports teams, schools, choirs and musicians. The Council pledges its support to strengthen these existing links in 2009. The sum of €39,000 is provided in respect of a limited number of Twinning events.

## DIVISION E

### **Environmental Services**

#### (E01) OPERATION, MAINTENANCE AND AFTERCARE OF LANDFILL

It is proposed that Gortadroma Landfill will take in about 85,000 tonnes of waste in 2009. However the projected income will fall to €6.25m, a drop of circa €1m on the estimate for 2008. Extreme competition in the waste disposal market has maintained the trend in the past few years of strongly declining volumes and gate fees nationally. Large volume customers can now command gate fees as low as €70/tonne exc. landfill levy, putting severe pressure on operators' profit margins.

The minimum charge for waste disposal at the landfill will be increased to €13 for 2009 in an effort to encourage customers to adopt a more sustainable approach to waste disposal and minimise the number of trips to the facility. This will help to avoid the congestion that can occur in busy periods.

A figure of €1.7 million has been included on both the expenditure and income sides in respect of the Government's landfill levy of €20 per tonne. This figure was increased from €15 per tonne in July and is expected to rise again sometime in 2009 in line with Government policy.

A figure of €107,950 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 involving the development of a 1km walking trail and fishery habitat improvements along the White River at Gortadroma is nearing completion.

## (E02) OPERATION AND MAINTENANCE OF RECOVERY AND RECYCLING FACILITIES

An operational budget of €945,344 is proposed for 2009. This figure represents a decline of €135,210 on 2008 and will result in the reduction in services across a range of recycling facilities in the coming year. The Civic Amenity Centres at Mungret, Newcastle West and Kilmallock will be open for one day less each week in an effort to control operating costs. The facility at Gortadroma will continue to operate on a five day week as normal.

There is no provision for the servicing of paper and plastics banks in 2009 as these facilities are disproportionately expensive, costing the Council several multiples of the value of the materials collected. The savings made by not providing paper skips at two sites and plastics banks at eight sites is €80,000. These facilities have a very high negative environmental footprint and the need for them has been much reduced in recent years 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 €400,000 from the Environment Fund in 2009 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 €4 to €5 for a car and from €10 to €12 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.

## (E04) PROVISION OF WASTE COLLECTION SERVICES

A budget of €244,840 is included for the operation of the refuse collection waiver scheme in 2009. This figure is sufficient to maintain the waiver scheme at €150 to current categories of qualifying social welfare recipients. These are retired persons living alone or with one other qualified adult and in receipt of specified social welfare payments.



### **(E05) Litter Management**

The estimated cost of the running of litter management unit is €699,490. The reduction is primarily due to the proposed re-deployment of two clean-up crews to roads areas who will take on responsibility for dealing with the clean-up of larger illegal dumping incidents where resources permit.

The Environmental Control Warden service will also face some cut backs due to the proposed Council wide reduction in travelling costs.

### **(E07) Waste Regulation, Monitoring and Enforcement.**

The provision of €834,382 for 2009 represents a drop of €221,985 on last year's budget. The reduced allocation will mean a significant cutback in waste enforcement activities across a wide range of recently introduced regulations. This is likely to jeopardise some of the progress made in this area in recent years.

### **(E08) Waste Management Planning**

The estimated cost of the running of the Regional Waste Management Office in 2009 is €480,000. However it is expected the net cost to Limerick County Council will be €125,000 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.

The provision for waste awareness for schools, householders and businesses will be reduced to €38,000, a drop of €35,000 from 2008 reflecting the severe budgetary pressures for 2009. The focus for the year will be on source separation of organic waste, both at household and commercial level, with a view to achieving the national targets for diversion of organic waste from landfill.

## (E13) WATER QUALITY, AIR AND NOISE

### **River Basin Management Planning**

The County Council is the co-ordinating 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 €2.0m is included for the 2009 budget.

The Shannon River Basin Management Plan will be prepared and published by December 2009 in line with the requirements of the Water Framework Directive. The public consultation process for the plan will continue until June 2009, following the publication of the draft Plan in December 2008.

There will be a minor cost to the Council for the operation of the River Basin Advisory Councils (3no.)

### **Pollution Control**

Approval was received from the DEHLG in 2008 to employ up to eight additional staff to facilitate the Council in meeting its legal obligations in the area of water quality monitoring and regulation. This budget has provided the salaries for three new staff; again however constraints on travel budgets will continue to militate against the full achievement of this objective.

The Government will shortly introduce new water quality regulations that will place further legal obligations on the Council in relation to the status of surface and ground waters in Co. Limerick, in addition to the existing legal requirements on drinking water monitoring arising from the recent Water Services Act. The widespread occurrence of polluted surface and ground waters in the County will require more stringent constraints on land use in future, as well as the deployment of more resources to tackle the problems.

#### (E1004) SAFETY OF STRUCTURES AND PLACES – DERELICT SITES

Enforcement of the Derelict Sites Act 1990 is provided for out of this allocation. This activity must also be restricted to the extent that resources permit, and it is therefore proposed to take on no new cases in 2009. Resources will be directed to resolving and closing cases already on hands, and efforts will be made to generate additional revenues through collection of derelict sites levies and sale of sites acquired compulsorily. Any instances of dangerous buildings or places per the Local Government (Sanitary Services) Act 1964 that may occur in 2009 will also have to be dealt with as far as possible from this allocation and through subsequent recoupment of costs from property owners wherever possible.

#### (E1005) SAFETY OF STRUCTURES AND PLACES – WATER SAFETY OPERATION

The allocation sought for water safety in 2009 represents a substantial nett reduction on the amount sought for 2008, which was under-spent due to the poor weather. Provision is nevertheless being made for continuation of the seasonal lifeguard service at Glin and Killeery Piers, without an increase. There will be an overall significant reduction in the level of service being provided under this heading in 2009.

### **FIRE SERVICE (E11 and E12)**

A total sum of €6,603,144 is provided for the Operation of Fire Service (E11) and €664,968 for Fire Prevention (E12) in 2008. This does not include Fire Service Training which is funded by the Human Resources Section and discussed further in this report.

The wages paid to the full complement of 72 retained fire fighters and the full-time Brigade Mechanic is €2,150,674. The 9 existing retained fire fighter vacancies will be advertised in 2008 and expected to be filled in 2009. It is still difficult to recruit fire fighters in Foynes but a recruitment drive will be held again in 2008/2009.

Service support costs are subject to normal wage increases. There is a provision of €177,000 made for Gratuity payments which are payable to fire fighters who retire or resign from the service.

The estimate for the contribution to Limerick City for the provision of fire cover to the city environs in €2,490,851. This figure is calculated based on the average of averages of rateable valuation, population and number of fire calls. A Joint Review of Fire Cover is being undertaken by Senior Management of the Fire Services of Limerick County Council and Limerick City Council. While there is no national standard of fire cover in Ireland, a draft standard of fire cover was developed by the two authorities based on the standard of fire cover used in the Northern Ireland Fire Service and UK fire Services. This Risk Based approach to fire cover is also being examined at a National Level. Reinforcement in the form of staffing will be required in the Limerick City, Rathkeale and Cappamore fire crews particularly to deal with multiple incidents and this is being reviewed by the senior management of both fire authorities.

There is an annual fee payable to the Munster Regional Communications Centre for mobilisation of brigades and communication during emergency incidents. The figure for 2009 is €221,327 which again is based on the average of averages formula.

Maintenance requirements identified from Health and Safety Audits of the 6 fire stations will be carried out in 2009 except in Kilmallock. The tender process for a new fire station in Kilmallock is underway. It has not been possible to provide the requested amount for station maintenance and therefore all the necessary maintenance work to the stations will not be carried out in 2009. These include station security measures in all stations, breathing apparatus servicing area and protective clothing drying facilities in Kilmallock.

A sum of €30,000 will be spent on the 10 year replacement of hydraulic hoses on road traffic accident equipment. €20,000 will be spent on providing a defibrillator in each fire station and defibrillator training equipment for the health and safety of fire fighters responding to emergency incidents. The additional funds will be spent on an issue of intrinsically safe torches to each fire fighter, power isolation boxes in 3 stations and other minor

equipment. It has not been possible to provide the requested amount for provision of equipment and therefore we will be unable to purchase other necessary equipment such as breathing apparatus for tunnel fire fighting (will be requested from the National Roads Authority), polybooms for flooding incidents, upgrade of water tender, power isolation boxes in 3 stations or breathing apparatus communications equipment for instructors.

A new Major Emergency Plan was produced in 2008 based on the new National Framework for Major Emergency Planning. A sum of €30,000 has been included in the budget to implement the requirements of the framework including the fit out of Control Vehicles, Crises Management Centres, emergency response packs etc.

There is a 20% reduction in the estimate for travelling and subsistence payable to staff. While work will be prioritised, it will not be possible to undertake some functions as a result of this. There will be on-going school visits and smoke alarm installations in 2009 as well as fire station demonstrations and open days during fire safety week. However due to the limitation on funding, there will be a limit on the number of community fire safety campaigns that will be carried out. It is regrettable that more funding cannot be provided for fire safety awareness.

The Council has a statutory responsibility to ensure that all fire service personnel are properly trained. While a comprehensive training programme will be delivered in 2009, it is regrettable that the Limerick County Council training budget is restricted and this may affect service provision.

### **Income**

Estimate of income is €541,593 from Operation of Fire Service (E11) and €199,023 from Fire Prevention E12.

E11 is income from response to emergency call-outs. Changes will be made to fire charges in 2009 which will only bring our fire charges in line with our neighbouring local authorities. The charges will be increased by 50% for domestic incidents and road traffic accidents. The charge for chimney fires will be increased from €100 to €300. Charges for vehicle fires and domestic false alarms will also be significantly increased to take account of the real cost

of provision of the service. All necessary steps will be taken in 2009 to maximise income.

E12 is predominantly the income from fire safety certificates. There has been a significant reduction in the number of fire safety certificate applications received. The charge on fire safety certificate applications is a national charge.

## DIVISION F

### Recreation and Amenity

#### OPERATION OF THE LIBRARY SERVICE

A sum of €4,103,989 is allowed for the operation of the Library and Archival Service.

The Library Service is one of the most widely used public services provided by the County Council. In the past year, we recorded 18,275 registered readers, 323,523 book issues county wide and 328,172 visits to the 5 full-time libraries.

The Library Service is used by a diverse range of County Limerick residents. Last year for example, 146 cultural/civic events were hosted, 47 exhibitions were held, 2,400 children participated in *Children's Book Festival* and 1,420 people took part in *Seachtain na Gaeilge*.

The Library Service provides public access to the Internet in 24 branch libraries throughout the county with 30,946 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 2009, it is planned to commence the fit-out and stocking of the new state of the art library at Kilmallock. This new library, in association with the new area office and courts service, will greatly enhance the level of service to the public in Kilmallock and its environs.

### **Limerick Studies and Archives**

A sum of €30,000 is allowed for the operation of Limerick Studies and Archives Service. The provision of public access to the archives is a statutory requirement and Limerick County Council meets this requirement via the Limerick Studies department. In addition to providing a new local studies and archives research facility for the public, it is planned to extend the holdings through processing and cataloguing the Teagasc and the Mainchin Seoighe collections as well as private deposits such as those of the O'Leary and Hannan families.

Other special collections such as the witness statements of Limerick men who fought in the War of Independence presently held in the Military Archives in Cathal Brugha Barracks will be available in the Limerick Studies department in 2009.

Finally, as well as print/postcard collections it is also hoped to develop a photographic archive for the county.

### **Maintenance of Library Buildings**

A sum of €261,271 is allowed for the heat, light and maintenance of the county's 24 no. branch libraries

### **Purchase of Books CDs etc**

The provision for the purchase of books is €438,700 (reduced from €544,000 in 2008). This covers the purchase of fiction, non-fiction and children's books. In addition, it includes the purchase of journals and multi media materials.

### **Contribution to Library Organisations**

A sum of €48,000 is allowed for Limerick County Council's statutory contribution to An Chomhairle Leabharlanna.



## OPERATION OF ARTS PROGRAMMES (F05)

The estimated 2009 expenditure for the County Arts Office including salaries and programmes is €416,424. The anticipated income is €75,000. Priority in 2009 will be the maintenance of established programmes in literature, dance, education, youth arts, visual arts, music and arts in health including the following

- Participation of Primary Schools in Artists 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 support for the organisation 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.
- Arts Health Programme in Regional Hospital Dooradoyle, Regional Maternity Hospital and St. Ita's Community Hospital.
- Expansion of Youth Theatre Programme.
- Youth Choir.

There will be no expansion of established programmes and grant and bursary allocations will be reduced

### **Operation and Maintenance of Leisure Facilities (F01)**

Askeaton Pool and Leisure Facility was officially opened by President Mary McAleese on the 21<sup>st</sup> of January 2008. The project has become the nucleus of the community, providing an extensive range of quality leisure facilities in a relaxed and friendly manner. The facility was awarded the White Flag for 2008, which is a quality mark that all leisure facilities strive to achieve. It is the policy of Askeaton Pool and Leisure Ltd. to actively promote social inclusion through programmes and activities in respect of all of its customers, making a measurable difference to people who use the facility.

The draft budget provides €140,000 towards the operational costs of Leisure Facilities.

### **Operation, Maintenance and Improvement of Outdoor Leisure Facilities(FO3)**

The provision for the Horticulture Service is €793,000, a drop of €25,000 on the 2008 budget. However when increased costs and additional responsibilities are taken into consideration the effective budget cut is somewhat greater. The implications for the grass-cutting programme are that no new housing estates will be taken on during the year and the frequency of cutting in existing areas will be reduced. Tree planting initiatives will also have to be reduced.

### **COMMUNITY SPORT AND RECREATIONAL DEVELOPMENT (F04)**

#### **Contribution Scheme**

The sum of €150,000 has been provided in respect of the operation of the Contribution Scheme. A number of specialist interests in Tourism, Arts and Cultural Projects / facilities in our towns and villages throughout the county are given financial assistance under this scheme.

## **Sport & Recreational Development**

- The sum of €35,000 has been provided in respect of maintenance and management of mini pitches and playgrounds throughout the county.
- Work is nearing completion now on the provisions of five astroturf mini pitches at Cappamore, Abbeyfeale, Hospital, Rathkeale and Patrickswell.
- Work is ongoing in relation to the development of playgrounds at Askeaton, Castleconnell, Rathkeale, Kilfinane, Croom and Bruff.
- Recreational Strategy for young people will be finalised in 2009.

## **FAI Development Officer**

Connor Nestor was appointed as FAI Development Officer in March 2008. He is currently in the process of rolling out elements of the 19 FAI National Training Programmes at a local level including working with residents associations in Local Authority Housing Estates. In 2008 the following initiatives were organised

- 7 emerging Talent League Centre's for elite players aged between 11-14.
- A winter training programme for girls aged between 12-18
- 2 soccer sisters programmes for girls aged 7-12
- Buntus soccer for 13 schools
- EA sports 5 a side for 45 national schools
- 3 Kick start 1 coaching courses
- 1 Kick Start 2 Coaching Course for volunteer coaches
- 2 volunteer management workshops for local clubs
- An Intercultural futsal blitz for minority groups (adults)
- 12 summer camps with over 100 boys and 200 girls from 7 years to 15 years.
- 2 Football for All schools sessions.

## DIVISION G

### **Agriculture, Education, Health & Welfare**

#### **VETERINARY SERVICE**

##### **(G0404) Operation of Dog Warden Service**

This allocation provides for the running of the dog pound in Castlemungret and the mobile dog warden service. Two full-time wardens and one part-time kennel attendant are employed. Demand for this service greatly exceeds the available capacity. One-third of the warden's time is allocated to Limerick City Council, with the costs of same being recouped. Income from dog licence sales is a source of concern, due to the low cost of a dog licence which has not been increased to keep abreast of inflation, and a loss of income due to an increase in the collection charge levied by An Post.

##### **(G0405) Other Animal Welfare Services (including Horse Control)**

This essential service is provided at operational level for the Council by an authorised specialist contractor. Horse control is regrettably necessary in relation to areas such as housing estate management, general prevention of nuisance and trespass, road safety and industrial promotion. A special arrangement has been made to provide horse control in the National Technological Park, by agreement with Shannon Development who own the park.

#### **HIGHER EDUCATION GRANTS**

The estimated cost of grant payments for 2009 is €5.395m 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 2009. It is expected that the level of Higher Education Grant activity will increase throughout the year due to the economic downturn.

## DIVISION H

### **Miscellaneous Services**

#### **REGISTER OF ELECTORS**

The estimated cost for work during 2009 on compilation of the Register of Electors is €181,500. The increased estimate includes a figure for additional advertising and other anticipated costs associated with compiling the supplement to the Register of Electors, prior to the Local and European Elections in 2009.

#### **LOCAL ELECTIONS 2009**

Local Elections are due to be held in June 2009 and a sum of €250,000 has been included in the Budget to cover all the costs associated with holding the Elections and a figure of €250,000 has also been included for gratuity for Members who retire or are not successful in the election process.

#### **(H0702) CASUAL TRADING**

A nominal sum of €2000 is being provided to continue the basic operation of the existing casual trading areas in place in Newcastle West and Abbeyfeale, and to administer occasional trading licence applications that are made in connection with festivals etc. The legal status of casual trading may alter significantly in the future due to developments in European law.

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

Summary by Service Division	Summary per Table A 2009				Estimated Outturn 2008 (as restated) Net Expenditure	
	Expenditure	Income	Estimated Net Expenditure 2009			
	€	€	€	%		
<b>Gross Revenue Expenditure &amp; Income</b>						
Housing and Building	11,907,210	11,891,498	15,712	0.0%	1,048,100	1.9%
Road Transport & Safety	31,440,576	21,335,619	10,104,957	19.3%	10,497,300	18.6%
Water Services	22,248,158	10,336,984	11,911,174	22.8%	11,697,400	20.7%
Development Management	7,686,303	2,246,111	5,440,192	10.4%	6,183,000	11.0%
Environmental Services	24,157,003	12,754,934	11,402,069	21.8%	12,602,500	22.3%
Recreation and Amenity	6,468,170	440,558	6,027,612	11.5%	6,652,000	11.8%
Agriculture, Education, Health & Welfare	10,329,030	9,486,271	842,759	1.6%	1,309,100	2.3%
Miscellaneous Services	11,655,689	5,063,495	6,592,194	12.6%	6,430,600	11.4%
	<b>125,892,138</b>	<b>73,555,470</b>	<b>52,336,668</b>	<b>100.0%</b>	<b>56,420,000</b>	<b>100.0%</b>
+ County Charge	-					
- County Charge		-	-			
Provision for Debit Balance						
<b>Adjusted Gross Expenditure &amp; Income (A)</b>	<b>125,892,138</b>	<b>73,555,470</b>	<b>52,336,668</b>		<b>56,420,000</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance						
Local Government Fund /General Purpose Grant		25,691,248	25,691,248			
<b>Sub - Total (B)</b>			<b>25,691,248</b>		<b>56,420,000</b>	
<b>Amount of Rates to be Levied C=(A-B)</b>			<b>26,645,420</b>			
<b>Net Effective Valuation D</b>			<b>442,465</b>			
<b>General Annual Rate on Valuation C/D</b>			<b>60.22</b>			

**Table B Expenditure & Income for 2009 and Estimated Outturn for 2008**

Division & Services		2009				2008 (as restated)			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Housing and Building</b>								
A01	Maintenance/Improvement of LA Housing Units	2,952,270	2,952,270	6,281,120	6,281,120	3,109,870	3,103,300	5,840,391	5,794,700
A02	Housing Assessment, Allocation and Transfer	407,388	407,388	10,562	10,562	424,847	467,100	12,026	12,000
A03	Housing Rent and Tenant Purchase Administration	812,512	812,512	29,150	29,150	796,868	872,100	31,608	31,500
A04	Housing Community Development Support	202,404	202,404	3,281	3,281	209,698	231,200	3,609	3,600
A05	Administration of Homeless Service	459,120	459,120	298,437	298,437	443,407	493,700	300,530	287,500
A06	Support to Housing Capital Prog.	1,463,886	1,463,886	744,036	744,036	1,250,322	1,304,900	571,562	571,400
A07	RAS Programme	2,210,158	2,210,158	2,087,214	2,087,214	1,803,780	882,300	1,746,057	842,700
A08	Housing Loans	1,299,285	1,299,285	1,236,226	1,236,226	1,672,825	1,536,800	1,414,800	1,239,200
A09	Housing Grants	2,099,671	2,099,671	1,201,472	1,201,472	2,728,418	2,141,800	1,637,010	1,202,600
A11	Agency & Recoupable Services	516	516	-	-	62	100	-	-
	<b>Service Division Total</b>	<b>11,907,210</b>	<b>11,907,210</b>	<b>11,891,498</b>	<b>11,891,498</b>	<b>12,440,097</b>	<b>11,033,300</b>	<b>11,557,592</b>	<b>9,985,200</b>
<b>Code</b>	<b>Road Transport &amp; Safety</b>								
B01	NP Road - Maintenance and Improvement	2,375,829	2,375,829	1,583,441	1,583,441	2,045,367	2,357,400	1,476,162	1,573,300
B02	NS Road - Maintenance and Improvement	558,417	558,417	400,648	400,648	671,687	680,500	380,280	405,700
B03	Regional Road - Maintenance and Improvement	7,091,835	7,091,835	6,532,163	6,532,163	7,416,819	7,232,300	6,279,726	6,537,900
B04	Local Road - Maintenance and Improvement	18,516,572	18,516,572	12,565,841	12,565,841	19,342,662	18,491,900	12,904,965	12,549,900
B05	Public Lighting	989,394	989,394	5,314	5,314	1,381,607	1,356,600	7,989	8,000
B06	Traffic Management Improvement	334,187	334,187	153,963	153,963	333,293	298,000	191,944	146,700
B07	Road Safety Engineering Improvement	741,250	741,250	7,354	7,354	784,322	805,900	14,158	14,100
B08	Road Safety Promotion/Education	244,295	244,295	8,863	8,863	359,150	287,600	9,431	9,400
B09	Car Parking	155,347	155,347	63,529	63,529	138,821	111,900	67,825	56,900
B10	Support to Roads Capital Prog.	433,426	433,426	14,503	14,503	209,978	185,200	8,110	8,100
B11	Agency & Recoupable Services	24	24	-	-	-	-	-	-
	<b>Service Division Total</b>	<b>31,440,576</b>	<b>31,440,576</b>	<b>21,335,619</b>	<b>21,335,619</b>	<b>32,683,705</b>	<b>31,807,300</b>	<b>21,340,591</b>	<b>21,310,000</b>

**Table B Expenditure & Income for 2009 and Estimated Outturn for 2008**

Division & Services		2009				2008 (as restated)			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Water Services</b>								
C01	Water Supply	12,188,163	12,188,163	8,877,714	8,877,714	11,872,421	11,304,600	8,145,905	7,656,000
C02	Waste Water Treatment	6,010,051	6,010,051	159,300	159,300	5,190,628	5,678,400	79,121	146,600
C03	Collection of Water and Waste Water Charges	1,496,950	1,496,950	22,700	22,700	1,204,654	1,352,300	23,059	23,000
C04	Public Conveniences	75,098	75,098	924	924	73,313	70,900	720	700
C05	Admin of Group and Private Installations	1,827,599	1,827,599	1,254,139	1,254,139	1,681,057	1,784,400	1,199,097	1,219,000
C06	Support to Water Capital Programme	650,251	650,251	22,206	22,206	542,909	570,600	18,585	18,500
C07	Agency & Recoupable Services	47	47	-	-	-	-	-	-
	<b>Service Division Total</b>	<b>22,248,158</b>	<b>22,248,158</b>	<b>10,336,984</b>	<b>10,336,984</b>	<b>20,564,983</b>	<b>20,761,200</b>	<b>9,466,487</b>	<b>9,063,800</b>
<b>Code</b>	<b>Development Management</b>								
D01	Forward Planning	733,848	733,848	27,120	27,120	749,988	691,900	22,144	23,200
D02	Development Management	3,245,625	3,245,625	1,467,789	1,467,789	3,936,232	3,895,100	1,909,635	1,503,500
D03	Enforcement	1,010,102	1,010,102	82,075	82,075	752,271	827,000	73,859	86,200
D04	Industrial and Commercial Facilities	31,204	31,204	1,229	1,229	27,885	31,100	1,249	1,200
D05	Tourism Development and Promotion	182,344	182,344	8,486	8,486	253,144	251,000	3,212	9,400
D06	Community and Enterprise Function	629,262	629,262	74,026	74,026	722,627	839,900	72,957	65,900
D07	Unfinished Housing Estates	120,041	120,041	4,407	4,407	79,872	90,900	3,910	3,900
D08	Building Control	350,130	350,130	12,183	12,183	359,401	380,200	12,364	12,300
D09	Economic Development and Promotion	599,016	599,016	1,191	1,191	653,637	671,300	995	1,000
D10	Property Management	-	-	-	-	-	-	-	-
D11	Heritage and Conservation Services	339,422	339,422	221,079	221,079	355,454	421,700	220,077	277,100
D12	Agency & Recoupable Services	445,309	445,309	346,527	346,527	323,515	400,700	281,231	334,100
	<b>Service Division Total</b>	<b>7,686,303</b>	<b>7,686,303</b>	<b>2,246,111</b>	<b>2,246,111</b>	<b>8,214,026</b>	<b>8,500,800</b>	<b>2,601,632</b>	<b>2,317,800</b>



**Table B Expenditure & Income for 2009 and Estimated Outturn for 2008**

Division & Services		2009				2008 (as restated)			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Environmental Services</b>								
E01	Landfill Operation and Aftercare	7,225,971	7,225,971	7,968,394	7,968,394	6,801,035	6,582,500	8,355,147	6,400,600
E02	Recovery & Recycling Facilities Operations	945,344	945,344	544,310	544,310	1,080,554	1,059,900	373,010	500,400
E03	Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04	Provision of Waste to Collection Services	244,840	244,840	2,057	2,057	275,225	244,300	2,308	2,300
E05	Litter Management	699,490	699,490	107,200	107,200	993,405	1,073,600	98,845	104,500
E06	Street Cleaning	1,117,663	1,117,663	26,922	26,922	1,011,430	1,014,100	737	700
E07	Waste Regulations, Monitoring and Enforcement	834,382	834,382	462,742	462,742	1,056,367	852,700	455,791	479,000
E08	Waste Management Planning	725,780	725,780	331,296	331,296	776,263	835,100	331,005	313,400
E09	Maintenance of Burial Grounds	1,002,356	1,002,356	367,197	367,197	1,054,281	947,200	339,091	352,900
E10	Safety of Structures and Places	446,945	446,945	131,237	131,237	531,581	496,700	137,459	137,200
E11	Operation of Fire Service	6,603,144	6,603,144	541,593	541,593	6,531,997	6,358,800	243,027	227,300
E12	Fire Prevention	664,968	664,968	199,023	199,023	783,541	791,800	451,665	298,900
E13	Water Quality, Air and Noise Pollution	3,646,121	3,646,121	2,072,963	2,072,963	4,044,320	2,639,300	2,930,420	1,476,300
E14	Agency & Recoupable Services	-	-	-	-	-	-	-	-
	<b>Service Division Total</b>	<b>24,157,003</b>	<b>24,157,003</b>	<b>12,754,934</b>	<b>12,754,934</b>	<b>24,939,997</b>	<b>22,896,000</b>	<b>13,718,505</b>	<b>10,293,500</b>
	<b>Recreation &amp; Amenity</b>								
F01	Leisure Facilities Operations	180,169	180,169	1,301	1,301	270,789	268,100	1,402	1,400
F02	Operation of Library and Archival Service	4,103,989	4,103,989	141,114	141,114	4,475,051	4,712,700	223,905	223,400
F03	Outdoor Leisure Areas Operations	1,455,284	1,455,284	216,633	216,633	1,498,341	1,382,600	226,072	214,900
F04	Community Sport and Recreational Development	312,304	312,304	1,020	1,020	383,296	377,800	1,163	1,200
F05	Operation of Arts Programme	416,424	416,424	80,490	80,490	448,501	452,300	102,077	100,600
F06	Agency & Recoupable Services	-	-	-	-	-	-	-	-
	<b>Service Division Total</b>	<b>6,468,170</b>	<b>6,468,170</b>	<b>440,558</b>	<b>440,558</b>	<b>7,075,978</b>	<b>7,193,500</b>	<b>554,619</b>	<b>541,500</b>

**Table B Expenditure & Income for 2009 and Estimated Outturn for 2008**

Division & Services		2009				2008 (as restated)			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Agriculture, Education, Health &amp; Welfare</b>								
G01	Land Drainage Costs	238,784	238,784	8,038	8,038	357,621	326,600	7,980	7,900
G02	Operation and Maintenance of Piers and Harbours	-	-	-	-	1,589	1,700	61	100
G03	Coastal Protection	-	-	-	-	-	-	-	-
G04	Veterinary Service	766,554	766,554	582,670	582,670	875,539	989,900	639,480	556,900
G05	Educational Support Services	9,323,692	9,323,692	8,895,564	8,895,564	8,547,267	8,910,100	8,082,432	8,354,300
G06	Agency & Recoupable Services	-	-	-	-	-	-	-	-
	<b>Service Division Total</b>	<b>10,329,030</b>	<b>10,329,030</b>	<b>9,486,271</b>	<b>9,486,271</b>	<b>9,782,015</b>	<b>10,228,300</b>	<b>8,729,953</b>	<b>8,919,200</b>
<b>Code</b>	<b>Miscellaneous Services</b>								
H01	Profit/Loss Machinery Account	3,600,207	3,600,207	3,137,873	3,137,873	3,490,345	3,314,600	3,134,905	3,134,600
H02	Profit/Loss Stores Account	130,526	130,526	6,386	6,386	104,052	103,500	5,992	6,000
H03	Adminstration of Rates	3,374,719	3,374,719	142,279	142,279	3,097,702	3,922,600	22,555	22,500
H04	Franchise Costs	531,917	531,917	13,193	13,193	230,582	243,300	7,084	9,700
H05	Operation of Morgue and Coroner Expenses	277,739	277,739	2,742	2,742	260,440	264,700	2,750	2,700
H06	Weighbridges	5,145	5,145	50,000	50,000	21,602	17,200	40,698	40,700
H07	Operation of Markets and Casual Trading	12,211	12,211	357	357	14,382	13,300	375	400
H08	Malicious Damage	-	-	-	-	-	-	-	-
H09	Local Representation/Civic Leadership	1,540,829	1,540,829	1,907	1,907	1,306,768	1,381,100	1,894	1,900
H10	Motor Taxation	1,614,602	1,614,602	113,582	113,582	1,706,704	1,773,600	44,041	43,800
H11	Agency & Recoupable Services	567,794	567,794	1,595,177	1,595,177	650,685	427,000	1,256,322	1,768,000
	<b>Service Division Total</b>	<b>11,655,689</b>	<b>11,655,689</b>	<b>5,063,495</b>	<b>5,063,495</b>	<b>10,883,263</b>	<b>11,460,900</b>	<b>4,516,618</b>	<b>5,030,300</b>
	<b>OVERALL TOTAL</b>	<b>125,892,138</b>	<b>125,892,138</b>	<b>73,555,470</b>	<b>73,555,470</b>	<b>126,584,064</b>	<b>123,881,300</b>	<b>72,485,996</b>	<b>67,461,300</b>

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2009 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2009 €</b>
Rents from Houses	5,145,055
Housing Loans Interest & Charges	981,500
Parking Fines/Charges	60,200
Commercial Water	8,232,044
Domestic Waste Water	-
Commercial Waste Water	-
Planning Fees	1,424,900
Sale/leasing of other property/Industrial Sites	6,800
Domestic Refuse	-
Commercial Refuse	-
Landfill Charges	7,950,000
Fire Charges	594,203
Recreation / Amenity/Culture	-
Library Fees/Fines	16,000
Agency Services & Repayable Works	-
Local Authority Contributions	660,997
Superannuation	1,500,000
Misc. (Detail)	8,151,504
<b>TOTAL</b>	<b>34,723,203</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2009 FROM GRANTS AND SUBSIDIES</b>	
<b>Department of the Environment, Heritage and Local Government</b>	€
Housing and Building	4,114,213.00
Road Transport & Safety	18,575,936.00
Water Services	1,455,000.00
Development Management	216,000.00
Environmental Services	2,801,400.00
Recreation and Amenity	-
Agriculture, Education, Health & Welfare	360,000.00
Miscellaneous Services	45,396.00
	<b>27,567,945.00</b>
<b>Other Departments and Bodies</b>	
NRA	1,940,633.00
Arts,Sports & Tourism	-
DTO	-
Social & Family Affairs	-
Defence	-
Education and Science	8,889,153.00
Library Council	-
Arts Council	75,000.00
Transport and Marine	-
Justice Equality and Law Reform	54,400.00
Agriculture Fisheries and Food	-
Non-Dept HFA and BMW	-
Other	305,136.00
	11,264,322.00
<b>Total Grants &amp; Subsidies</b>	<b>38,832,267.00</b>

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

<b>HOUSING AND BUILDING</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2009</b>		<b>2008 (as restated)</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>A0101</b>	Maintenance of LA Housing Units	1,674,423	1,674,423	1,474,405	1,681,900
<b>A0102</b>	Maintenance of Traveller Accommodation Units	109,600	109,600	151,600	152,000
<b>A0103</b>	Traveller Accommodation Management	183,700	183,700	221,005	213,700
<b>A0104</b>	Estate Maintenance	50,000	50,000	50,000	50,000
<b>A0199</b>	Service Support Costs	934,547	934,547	1,212,860	1,005,700
	<b>Maintenance/Improvement of LA Housing</b>	2,952,270	2,952,270	3,109,870	3,103,300
<b>A0201</b>	Assessment of Housing Needs, Allocs. & Trans.	2,000	2,000	20,000	2,000
<b>A0299</b>	Service Support Costs	405,388	405,388	404,847	465,100
	<b>Housing Assessment, Allocation and Transfer</b>	407,388	407,388	424,847	467,100
<b>A0301</b>	Debt Management & Rent Assessment	537,057	537,057	546,079	544,500
<b>A0399</b>	Service Support Costs	275,455	275,455	250,789	327,600
	<b>Housing Rent and Tenant Purchase Administration</b>	812,512	812,512	796,868	872,100
<b>A0401</b>	Housing Estate Management	100,000	100,000	100,000	100,000
<b>A0402</b>	Tenancy Management	-	-	-	-
<b>A0403</b>	Social and Community Housing Service	-	-	-	-
<b>A0499</b>	Service Support Costs	102,404	102,404	109,698	131,200
	<b>Housing Community Development Support</b>	202,404	202,404	209,698	231,200
<b>A0501</b>	Homeless Grants Other Bodies	259,000	259,000	250,000	254,000
<b>A0502</b>	Homeless Service	15,000	15,000	15,000	15,000
<b>A0599</b>	Service Support Costs	185,120	185,120	178,407	224,700
	<b>Administration of Homeless Service</b>	459,120	459,120	443,407	493,700
<b>A0601</b>	Technical and Administrative Support	479,747	479,747	454,811	462,000
<b>A0602</b>	Loan Charges	718,299	718,299	546,000	546,000
<b>A0699</b>	Service Support Costs	265,840	265,840	249,511	296,900
	<b>Support to Housing Capital Prog.</b>	1,463,886	1,463,886	1,250,322	1,304,900

<b>HOUSING AND BUILDING</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2009</b>		<b>2008 (as restated)</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>A0701</b>	RAS Operations	1,983,651	1,983,651	1,600,142	649,500
<b>A0799</b>	RAS Service Support Costs	226,507	226,507	203,638	232,800
	<b>RAS Programme</b>	2,210,158	2,210,158	1,803,780	882,300
<b>A0801</b>	Loan Interest and Other Charges	978,377	978,377	1,250,500	1,084,400
<b>A0802</b>	Debt Management Housing Loans	155,974	155,974	200,686	189,500
<b>A0803</b>	Service Support Costs	164,934	164,934	221,639	262,900
	<b>Housing Loans</b>	1,299,285	1,299,285	1,672,825	1,536,800
<b>A0901</b>	Disabled Persons Grants	1,700,000	1,700,000	2,320,500	1,700,000
<b>A0902</b>	Loan Charges DPG/ERG	-	-	-	
<b>A0903</b>	Essential Repair Grants	-	-	-	
<b>A0904</b>	Other Housing Grant Payments	-	-	-	
<b>A0905</b>	Mobility Aids Housing Grants	-	-	-	
<b>A0999</b>	Service Support Costs	399,671	399,671	407,918	441,800
	<b>Housing Grants</b>	2,099,671	2,099,671	2,728,418	2,141,800
<b>A1101</b>	Agency & Recoupable Service	-	-	-	
<b>A1199</b>	Service Support Costs	516	516	62	100
	<b>Agency &amp; Recoupable Services</b>	516	516	62	100
	<b>Service Division Total</b>	<b>11,907,210</b>	<b>11,907,210</b>	<b>12,440,097</b>	<b>11,033,300</b>

<b>HOUSING AND BUILDING</b>				
	<b>2009</b>		<b>2008</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Environment, Heritage & Local Government	4,114,213	4,114,213	4,412,745	2,980,722
Other	-	-	-	
<b>Total Grants &amp; Subsidies (a)</b>	<b>4,114,213</b>	<b>4,114,213</b>	<b>4,412,745</b>	<b>2,980,722</b>
<b>Goods and Services</b>				
Rents from houses	5,145,055	5,145,055	4,960,000	5,041,400
Housing Loans Interest & Charges	981,500	981,500	1,185,000	981,500
Superannuation	150,847	150,847	167,897	167,100
Agency Services & Repayable Works	-	-	-	
Local Authority Contributions	-	-	-	
Other income	1,499,883	1,499,883	831,950	814,500
<b>Total Goods and Services (b)</b>	<b>7,777,285</b>	<b>7,777,285</b>	<b>7,144,847</b>	<b>7,004,500</b>
<b>Total Income c=(a+b)</b>	<b>11,891,498</b>	<b>11,891,498</b>	<b>11,557,592</b>	<b>9,985,222</b>



<b>ROAD TRANSPORT &amp; SAFETY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2009</b>		<b>2008 (as restated)</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0101	NP - Surface Dressing	282,177	282,177	-	
B0102	NP – Pavement Overlay/Reconstruction	185,000	185,000	284,044	304,000
B0103	NP – Winter Maintenance	11,000	11,000	185,000	197,400
B0104	NP – Bridge Maintenance (Eirspan)	-	-	15,000	16,000
B0105	NP - General Maintenance	983,467	983,467	676,739	722,100
B0106	NP – General Improvements Works	85,392	85,392	289,000	308,400
B0199	Service Support Costs	828,793	828,793	595,584	809,500
<b>National Primary Road – Maintenance and Improvement</b>		2,375,829	2,375,829	2,045,367	2,357,400
B0201	NS - Surface Dressing	-	-	-	
B0202	NS - Overlay/Reconstruction	126,516	126,516	122,693	130,900
B0203	NS - Overlay/Reconstruction – Urban	-	-	-	
B0204	NS - Winter Maintenance	40,000	40,000	40,000	42,700
B0205	NS – Bridge Maintenance (Eirspan)	8,000	8,000	10,000	10,700
B0206	NS - General Maintenance	201,127	201,127	195,460	208,600
B0207	NS – General Improvement Works	17,955	17,955	-	
B0299	Service Support Costs	164,819	164,819	303,534	287,600
<b>National Secondary Road – Maintenance and Improvement</b>		558,417	558,417	671,687	680,500
B0301	Regional Roads Surface Dressing	650,000	650,000	619,600	650,000
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	4,637,100	4,637,100	4,752,495	4,637,100
B0303	Regional Road Winter Maintenance	34,008	34,008	34,008	34,000
B0304	Regional Road Bridge Maintenance	-	-	-	
B0305	Regional Road General Maintenance Works	766,548	766,548	815,751	766,500
B0306	Regional Road General Improvement Works	271,038	271,038	198,000	271,000
B0399	Service Support Costs	733,141	733,141	996,965	873,700
<b>Regional Road – Improvement and Maintenance</b>		7,091,835	7,091,835	7,416,819	7,232,300
B0401	Local Road Surface Dressing	2,601,000	2,601,000	2,478,400	2,601,000
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	7,190,900	7,190,900	6,988,973	7,190,900
B0403	Local Roads Winter Maintenance	-	-	-	
B0404	Local Roads Bridge Maintenance	268,000	268,000	268,000	268,000
B0405	Local Roads General Maintenance Works	3,675,375	3,675,375	3,886,439	4,084,400
B0406	Local Roads General Improvement Works	1,588,659	1,588,659	2,287,709	1,449,700
B0499	Service Support Costs	3,192,638	3,192,638	3,433,141	2,897,900
<b>Local Road - Maintenance and Improvement</b>		18,516,572	18,516,572	19,342,662	18,491,900

<b>ROAD TRANSPORT &amp; SAFETY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2009</b>		<b>2008 (as restated)</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0501	Public Lighting Operating Costs	814,000	814,000	976,374	976,400
B0502	Public Lighting Improvement	-	-	100,000	100,000
B0599	Service Support Costs	175,394	175,394	305,233	280,200
	<b>Public Lighting</b>	989,394	989,394	1,381,607	1,356,600
B0601	Traffic Management	-	-	-	
B0602	Traffic Maintenance	-	-	-	
B0603	Traffic Improvement Measures	-	-	-	
B0699	Service Support Costs	334,187	334,187	333,293	298,000
	<b>Traffic Management Improvement</b>	334,187	334,187	333,293	298,000
B0701	Low Cost Remedial Measures	525,000	525,000	452,005	525,000
B0702	Other Engineering Improvements	-	-	-	
B0799	Service Support Costs	216,250	216,250	332,317	280,900
	<b>Road Safety Engineering Improvements</b>	741,250	741,250	784,322	805,900
B0801	School Wardens	109,700	109,700	167,000	130,000
B0802	Publicity and Promotion Road Safety	19,600	19,600	19,500	11,800
B0899	Service Support Costs	114,995	114,995	172,650	145,800
	<b>Road Safety Promotion/Education</b>	244,295	244,295	359,150	287,600
B0901	Maintenance and Management of Car Parks	94,196	94,196	95,392	78,000
B0902	Operation of Street Parking	-	-	-	
B0903	Parking Enforcement	-	-	-	
B0999	Service Support Costs	61,151	61,151	43,429	33,900
	<b>Car Parking</b>	155,347	155,347	138,821	111,900
B1001	Administration of Roads Capital Programme	271,029	271,029	148,986	120,500
B1099	Service Support Costs	162,397	162,397	60,992	64,700
	<b>Support to Roads Capital Programme</b>	433,426	433,426	209,978	185,200
B1101	Agency & Recoupable Service	-	-	-	
B1199	Service Support Costs	24	24	-	
	<b>Agency &amp; Recoupable Services</b>	24	24	-	
	<b>Service Division Total</b>	<b>31,440,576</b>	<b>31,440,576</b>	<b>32,683,705</b>	<b>31,807,300</b>

**ROAD TRANSPORT & SAFETY**

	2009		2008	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	€	€	€	€
<b>Government Grants</b>				
Environment, Heritage & Local Government	18,575,936	18,575,936	18,576,681	18,575,936
NRA	1,940,633	1,940,633	1,817,936	1,940,633
Arts, Sports & Tourism	-	-	-	-
DTO	-	-	-	-
Other	88,736	88,736	171,425	88,700
<b>Total Grants &amp; Subsidies (a)</b>	<b>20,605,305</b>	<b>20,605,305</b>	<b>20,566,042</b>	<b>20,605,269</b>
<b>Goods and Services</b>				
Parking Fines & Charges	60,200	60,200	64,425	53,500
Superannuation	323,443	323,443	326,239	324,900
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	346,671	346,671	383,885	326,400
<b>Total Goods and Services (b)</b>	<b>730,314</b>	<b>730,314</b>	<b>774,549</b>	<b>704,800</b>
<b>Total Income c=(a+b)</b>	<b>21,335,619</b>	<b>21,335,619</b>	<b>21,340,591</b>	<b>21,310,069</b>

<b>WATER SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2009</b>		<b>2008 (as restated)</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
C0101	Water Plants & Networks	10,414,771	10,414,771	10,004,738	9,785,600
C0199	Service Support Costs	1,773,392	1,773,392	1,867,683	1,519,000
	<b>Water Supply</b>	<b>12,188,163</b>	<b>12,188,163</b>	<b>11,872,421</b>	<b>11,304,600</b>
C0201	Waste Plants and Networks	5,139,544	5,139,544	4,345,444	4,952,300
C0299	Service Support Costs	870,507	870,507	845,184	726,100
	<b>Waste Water Treatment</b>	<b>6,010,051</b>	<b>6,010,051</b>	<b>5,190,628</b>	<b>5,678,400</b>
C0301	Debt Management Water and Waste Water	1,213,000	1,213,000	991,253	1,086,000
C0399	Service Support Costs	283,950	283,950	213,401	266,300
	<b>Collection of Water and Waste Water Charges</b>	<b>1,496,950</b>	<b>1,496,950</b>	<b>1,204,654</b>	<b>1,352,300</b>
C0401	Operation and Maintenance of Public Conveniences	61,843	61,843	59,850	59,100
C0499	Service Support Costs	13,255	13,255	13,463	11,800
	<b>Public Conveniences</b>	<b>75,098</b>	<b>75,098</b>	<b>73,313</b>	<b>70,900</b>
C0501	Grants for Individual Installations	206,660	206,660	200,000	108,000
C0502	Grants for Water Group Schemes	16,739	16,739	-	
C0503	Grants for Waste Water Group Schemes	-	-	-	
C0504	Group Water Scheme Subsidies	671,645	671,645	650,000	790,000
C0599	Service Support Costs	932,554	932,554	831,057	886,400
	<b>Admin of Group and Private Installations</b>	<b>1,827,599</b>	<b>1,827,599</b>	<b>1,681,057</b>	<b>1,784,400</b>
C0601	Technical Design and Supervision	434,439	434,439	332,096	313,600
C0699	Service Support Costs	215,812	215,812	210,813	257,000
	<b>Support to Water Capital Programme</b>	<b>650,251</b>	<b>650,251</b>	<b>542,909</b>	<b>570,600</b>
C0701	Agency & Recoupable Service	-	-	-	
C0799	Service Support Costs	47	47	-	
	<b>Agency &amp; Recoupable Services</b>	<b>47</b>	<b>47</b>	<b>-</b>	
	<b>Service Division Total</b>	<b>22,248,158</b>	<b>22,248,158</b>	<b>20,564,983</b>	<b>20,761,200</b>

<b>WATER SERVICES</b>				
	<b>2009</b>		<b>2008</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government	1,455,000	1,455,000	1,175,000	1,195,000
Other	-	-	-	-
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,455,000</b>	<b>1,455,000</b>	<b>1,175,000</b>	<b>1,195,000</b>
<b>Goods and Services</b>				
Commercial Water	8,232,044	8,232,044	7,750,000	7,229,000
Domestic Waste Water	-	-	-	-
Commercial Waste Water	-	-	-	-
Superannuation	254,940	254,940	234,187	233,100
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	145,000	145,000	75,000	142,700
Other income	250,000	250,000	232,300	264,000
<b>Total Goods and Services (b)</b>	<b>8,881,984</b>	<b>8,881,984</b>	<b>8,291,487</b>	<b>7,868,800</b>
<b>Total Income c=(a+b)</b>	<b>10,336,984</b>	<b>10,336,984</b>	<b>9,466,487</b>	<b>9,063,800</b>

<b>DEVELOPMENT MANAGEMENT</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2009</b>		<b>2008 (as restated)</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0101	Statutory Plans and Policy	458,862	458,862	400,963	372,200
D0199	Service Support Costs	274,986	274,986	349,025	319,700
	<b>Forward Planning</b>	733,848	733,848	749,988	691,900
D0201	Planning Control	1,948,339	1,948,339	2,360,888	2,140,700
D0299	Service Support Costs	1,297,286	1,297,286	1,575,344	1,754,400
	<b>Development Management</b>	3,245,625	3,245,625	3,936,232	3,895,100
D0301	Enforcement Costs	636,136	636,136	453,918	466,800
D0399	Service Support Costs	373,966	373,966	298,353	360,200
	<b>Enforcement</b>	1,010,102	1,010,102	752,271	827,000
D0401	Industrial Sites Operations	11,101	11,101	10,806	11,300
D0403	Management of & Contributes to Other Commercial Facs	-	-	-	-
D0404	General Development Promotion Work	-	-	-	-
D0499	Service Support Costs	20,103	20,103	17,079	19,800
	<b>Industrial and Commercial Facilities</b>	31,204	31,204	27,885	31,100
D0501	Tourism Promotion	148,400	148,400	223,146	220,000
D0502	Tourist Facilities Operations	-	-	-	-
D0599	Service Support Costs	33,944	33,944	29,998	31,000
	<b>Tourism Development and Promotion</b>	182,344	182,344	253,144	251,000
D0601	General Community & Enterprise Expenses	402,713	402,713	446,718	471,000
D0602	RAPID Costs	-	-	-	-
D0603	Social Inclusion	59,400	59,400	58,000	118,200
D0699	Service Support Costs	167,149	167,149	217,909	250,700
	<b>Community and Enterprise Function</b>	629,262	629,262	722,627	839,900

<b>DEVELOPMENT MANAGEMENT</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2009</b>		<b>2008 (as restated)</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0701	Unfinished Housing Estates	81,372	81,372	68,379	73,200
D0799	Service Support Costs	38,669	38,669	11,493	17,700
	<b>Unfinished Housing Estates</b>	120,041	120,041	79,872	90,900
D0801	Building Control Inspection Costs	4,000	4,000	12,500	3,500
D0802	Building Control Enforcement Costs	233,164	233,164	225,554	225,000
D0899	Service Support Costs	112,966	112,966	121,347	151,700
	<b>Building Control</b>	350,130	350,130	359,401	380,200
D0901	Urban and Village Renewal	537,033	537,033	537,578	544,600
D0902	EU Projects	-	-	-	-
D0903	Town Twinning	39,103	39,103	94,941	102,200
D0904	European Office	-	-	-	-
D0905	Economic Development & Promotion	-	-	-	-
D0999	Service Support Costs	22,881	22,881	21,118	24,500
	<b>Economic Development and Promotion</b>	599,016	599,016	653,637	671,300
D1001	Property Management Costs	-	-	-	-
D1099	Service Support Costs	-	-	-	-
	<b>Property Management</b>	-	-	-	-
D1101	Heritage Services	38,648	38,648	42,874	43,800
D1102	Conservation Services	59,696	59,696	55,385	59,200
D1103	Conservation Grants	200,000	200,000	200,000	257,000
D1199	Service Support Costs	41,078	41,078	57,195	61,700
	<b>Heritage and Conservation Services</b>	339,422	339,422	355,454	421,700
D1201	Agency & Recoupable Service	331,125	331,125	268,457	321,400
D1299	Service Support Costs	114,184	114,184	55,058	79,300
	<b>Agency &amp; Recoupable Services</b>	445,309	445,309	323,515	400,700
	<b>Service Division Total</b>	<b>7,686,303</b>	<b>7,686,303</b>	<b>8,214,026</b>	<b>8,500,800</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2009</b>		<b>2008</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government	216,000	216,000	215,000	272,000
Arts, Sports & Tourism	-	-	-	
Other	5,000	5,000	58,000	8,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>221,000</b>	<b>221,000</b>	<b>273,000</b>	<b>280,000</b>
<b>Goods and Services</b>				
Planning Fees	1,424,900	1,424,900	1,844,200	1,452,200
Sale/Leasing of other property/Industrial Sites	-	-	-	
Superannuation	209,686	209,686	215,975	215,000
Agency Services & Repayable Works	-	-	-	
Local Authority Contributions	280,200	280,200	217,532	270,500
Other income	55,925	55,925	50,925	57,100
<b>Total Goods and Services (b)</b>	<b>1,970,711</b>	<b>1,970,711</b>	<b>2,328,632</b>	<b>1,994,800</b>
<b>Total Income c=(a+b)</b>	<b>2,191,711</b>	<b>2,191,711</b>	<b>2,601,632</b>	<b>2,274,800</b>



<b>ENVIRONMENTAL SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2009</b>		<b>2008 (as restated)</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
E0101	Landfill Operations	6,787,903	6,787,903	6,040,361	5,962,200
E0102	Contribution to other LA's - Landfill Facilities	-	-	-	-
E0103	Landfill Aftercare Costs.	171,000	171,000	432,765	331,000
E0199	Service Support Costs	267,068	267,068	327,909	289,300
	<b>Landfill Operation and Aftercare</b>	<b>7,225,971</b>	<b>7,225,971</b>	<b>6,801,035</b>	<b>6,582,500</b>
E0201	Recycling Facilities Operations	473,818	473,818	713,369	623,300
E0202	Bring Centres Operations	149,600	149,600	159,700	229,300
E0204	Other Recycling Services	6,000	6,000	6,000	6,900
E0299	Service Support Costs	315,926	315,926	201,485	200,400
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>945,344</b>	<b>945,344</b>	<b>1,080,554</b>	<b>1,059,900</b>
E0301	Waste to Energy Facilities Operations	-	-	-	-
E0399	Service Support Costs	-	-	-	-
	<b>Waste to Energy Facilities Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E0401	Recycling Waste Collection Services	-	-	-	-
E0402	Organic Waste Collection Services	-	-	-	-
E0403	Residual Waste Collection Services	-	-	-	-
E0404	Commercial Waste Collection Services	-	-	-	-
E0406	Contribution to Waste Collection Services	185,000	185,000	217,385	185,000
E0407	Other Costs Waste Collection	-	-	-	-
E0499	Service Support Costs	59,840	59,840	57,840	59,300
	<b>Provision of Waste to Collection Services</b>	<b>244,840</b>	<b>244,840</b>	<b>275,225</b>	<b>244,300</b>
E0501	Litter Warden Service	170,800	170,800	211,908	186,200
E0502	Litter Control Initiatives	90,000	90,000	308,717	388,000
E0503	Environmental Awareness Services	-	-	-	-
E0599	Service Support Costs	438,690	438,690	472,780	499,400
	<b>Litter Management</b>	<b>699,490</b>	<b>699,490</b>	<b>993,405</b>	<b>1,073,600</b>
E0601	Operation of Street Cleaning Service	939,114	939,114	989,114	990,000
E0602	Provision and Improvement of Litter Bins	-	-	-	-
E0699	Service Support Costs	178,549	178,549	22,316	24,100
	<b>Street Cleaning</b>	<b>1,117,663</b>	<b>1,117,663</b>	<b>1,011,430</b>	<b>1,014,100</b>

<b>ENVIRONMENTAL SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2009</b>		<b>2008 (as restated)</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		€	€	€	€
E0701	Monitoring of Waste Regs (incl Private Landfills)	133,439	133,439	201,423	57,500
E0702	Enforcement of Waste Regulations	438,548	438,548	520,590	432,700
E0799	Service Support Costs	262,395	262,395	334,354	362,500
	<b>Waste Regulations, Monitoring and Enforcement</b>	834,382	834,382	1,056,367	852,700
E0801	Waste Management Plan	583,505	583,505	580,443	605,400
E0802	Contrib to Other Bodies Waste Management Planning	-	-	-	
E0899	Service Support Costs	142,275	142,275	195,820	229,700
	<b>Waste Management Planning</b>	725,780	725,780	776,263	835,100
E0901	Maintenance of Burial Grounds	697,876	697,876	679,500	644,100
E0999	Service Support Costs	304,480	304,480	374,781	303,100
	<b>Maintenance and Upkeep of Burial Grounds</b>	1,002,356	1,002,356	1,054,281	947,200
E1001	Operation Costs Civil Defence	184,036	184,036	189,990	183,600
E1002	Dangerous Buildings	-	-	-	
E1003	Emergency Planning	30,000	30,000	30,000	30,000
E1004	Derelict Sites	41,676	41,676	76,603	55,000
E1005	Water Safety Operation	82,400	82,400	98,300	79,100
E1099	Service Support Costs	108,832	108,832	136,688	149,000
	<b>Safety of Structures and Places</b>	446,945	446,945	531,581	496,700
E1101	Operation of Fire Brigade Service	5,601,272	5,601,272	5,698,952	5,411,500
E1103	Fire Services Training	40,000	40,000	10,000	10,000
E1104	Operation of Ambulance Service	-	-	-	
E1199	Service Support Costs	961,872	961,872	823,045	937,300
	<b>Operation of Fire Service</b>	6,603,144	6,603,144	6,531,997	6,358,800
E1201	Fire Safety Control Cert Costs	10,000	10,000	25,000	20,000
E1202	Fire Prevention and Education	15,000	15,000	27,700	8,000
E1203	Inspection/Monitoring of Commercial Facilities	8,000	8,000	7,524	7,500
E1299	Service Support Costs	631,968	631,968	723,317	756,300
	<b>Fire Prevention</b>	664,968	664,968	783,541	791,800

<b>ENVIRONMENTAL SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2009</b>		<b>2008 (as restated)</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
E1301	Water Quality Management	2,999,864	2,999,864	3,576,163	2,077,000
E1302	Licensing and Monitoring of Air and Noise Quality	85,750	85,750	90,750	86,500
E1399	Service Support Costs	560,507	560,507	377,407	475,800
	<b>Water Quality, Air and Noise Pollution</b>	<b>3,646,121</b>	<b>3,646,121</b>	<b>4,044,320</b>	<b>2,639,300</b>
E1401	Agency & Recoupable Service	-	-	-	
E1499	Service Support Costs	-	-	-	
	<b>Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Service Division Total</b>	<b>24,157,003</b>	<b>24,157,003</b>	<b>24,939,997</b>	<b>22,896,000</b>

<b>ENVIRONMENTAL SERVICES</b>				
	<b>2009</b>		<b>2008</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government	2,801,400	2,801,400	3,332,712	2,003,500
Social & Family Affairs	-	-	-	
Defence	-	-	-	
Other	-	-	-	
<b>Total Grants &amp; Subsidies (a)</b>	<b>2,801,400</b>	<b>2,801,400</b>	<b>3,332,712</b>	<b>2,003,500</b>
<b>Goods and Services</b>				
Domestic Refuse Charges	-	-	-	
Commercial Refuse Charges	-	-	-	
Landfill Charges	7,950,000	7,950,000	8,334,500	6,380,000
Fire Charges	594,203	594,203	567,000	422,200
Superannuation	251,734	251,734	227,606	226,400
Agency Services & Repayable Works	-	-	-	
Local Authority Contributions	35,797	35,797	33,000	18,400
Other income	1,121,800	1,121,800	1,223,687	1,243,000
<b>Total Goods and Services (b)</b>	<b>9,953,534</b>	<b>9,953,534</b>	<b>10,385,793</b>	<b>8,290,000</b>
<b>Total Income c=(a+b)</b>	<b>12,754,934</b>	<b>12,754,934</b>	<b>13,718,505</b>	<b>10,293,500</b>

<b>RECREATION &amp; AMENITY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2009</b>		<b>2008 (as restated)</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
F0101	Leisure Facilities Operations	130,000	130,000	190,000	190,000
F0103	Contribution to External Bodies Leisure Facilities	10,000	10,000	20,000	10,000
F0199	Service Support Costs	40,169	40,169	60,789	68,100
	<b>Leisure Facilities Operations</b>	<b>180,169</b>	<b>180,169</b>	<b>270,789</b>	<b>268,100</b>
F0201	Library Service Operations	2,307,712	2,307,712	2,399,934	2,352,400
F0202	Archive Service	30,000	30,000	57,300	57,300
F0204	Purchase of Books, CD's etc.	438,700	438,700	544,000	544,300
F0205	Contributions to Library Organisations	48,000	48,000	-	47,000
F0299	Service Support Costs	1,279,577	1,279,577	1,473,817	1,711,700
	<b>Operation of Library and Archival Service</b>	<b>4,103,989</b>	<b>4,103,989</b>	<b>4,475,051</b>	<b>4,712,700</b>
F0301	Parks, Pitches & Open Spaces	1,084,231	1,084,231	1,092,089	1,074,400
F0302	Playgrounds	35,000	35,000	67,000	23,900
F0303	Beaches	-	-	-	-
F0399	Service Support Costs	336,053	336,053	339,252	284,300
	<b>Outdoor Leisure Areas Operations</b>	<b>1,455,284</b>	<b>1,455,284</b>	<b>1,498,341</b>	<b>1,382,600</b>
F0401	Community Grants	160,000	160,000	235,000	228,400
F0402	Operation of Sports Hall/Stadium	-	-	-	-
F0403	Community Facilities	81,500	81,500	81,000	81,500
F0404	Recreational Development	37,078	37,078	41,500	36,500
F0499	Service Support Costs	33,726	33,726	25,796	31,400
	<b>Community Sport and Recreational Development</b>	<b>312,304</b>	<b>312,304</b>	<b>383,296</b>	<b>377,800</b>
F0501	Administration of the Arts Programme	331,300	331,300	337,972	351,000
F0502	Contributions to other Bodies Arts Programme	-	-	-	-
F0503	Museums Operations	-	-	-	-
F0504	Heritage/Interpretive Facilities Operations	-	-	-	-
F0505	Festivals & Concerts	-	-	-	-
F0599	Service Support Costs	85,124	85,124	110,529	101,300
	<b>Operation of Arts Programme</b>	<b>416,424</b>	<b>416,424</b>	<b>448,501</b>	<b>452,300</b>
F0601	Agency & Recoupable Service	-	-	-	-
F0699	Service Support Costs	-	-	-	-
	<b>Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Service Division Total</b>	<b>6,468,170</b>	<b>6,468,170</b>	<b>7,075,978</b>	<b>7,193,500</b>

<b>RECREATION &amp; AMENITY</b>				
	<b>2009</b>		<b>2008</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government	-	-	61,300	65,427
Education and Science	-	-	-	
Arts, Sports and Tourism	-	-	-	
Social & Family Affairs	-	-	-	
Library Council	-	-	-	
Arts Council	75,000	75,000	96,500	95,000
Other	211,400	211,400	219,900	212,764
<b>Total Grants &amp; Subsidies (a)</b>	<b>286,400</b>	<b>286,400</b>	<b>377,700</b>	<b>373,191</b>
<b>Goods and Services</b>				
Library Fees/Fines	16,000	16,000	24,000	16,000
Recreation/Amenity/Culture	-	-	-	
Superannuation	138,158	138,158	152,919	152,300
Agency Services & Repayable Works	-	-	-	
Local Authority Contributions	-	-	-	
Other income	-	-	-	
<b>Total Goods and Services (b)</b>	<b>154,158</b>	<b>154,158</b>	<b>176,919</b>	<b>168,300</b>
<b>Total Income c=(a+b)</b>	<b>440,558</b>	<b>440,558</b>	<b>554,619</b>	<b>541,491</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

Code	Expenditure by Service and Sub-Service	2009		2008 (as restated)	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	-	-	-	
G0102	Contributions to Joint Drainage Bodies	194,320	194,320	294,320	294,000
G0103	Payment of Agricultural Pensions	-	-	-	
G0199	Service Support Costs	44,464	44,464	63,301	32,600
	<b>Land Drainage Costs</b>	238,784	238,784	357,621	326,600
G0201	Operation of Piers	-	-	-	
G0203	Operation of Harbours	-	-	-	
G0299	Service Support Costs	-	-	1,589	1,700
	<b>Operation and Maintenance of Piers and Harbours</b>	-	-	1,589	1,700
G0301	General Maintenance - Costal Regions	-	-	-	
G0302	Planned Protection of Coastal Regions	-	-	-	
G0399	Service Support Costs	-	-	-	
	<b>Coastal Protection</b>	-	-	-	
G0401	Provision of Veterinary Service	-	-	-	
G0402	Inspection of Abattoirs etc	222,735	222,735	224,000	358,000
G0403	Food Safety	-	-	-	
G0404	Operation of Dog Warden Service	235,000	235,000	264,000	215,200
G0405	Other Animal Welfare Services (incl Horse Control)	156,000	156,000	190,000	166,600
G0499	Service Support Costs	152,819	152,819	197,539	250,100
	<b>Veterinary Service</b>	766,554	766,554	875,539	989,900
G0501	Payment of Higher Education Grants	5,395,000	5,395,000	4,895,000	4,955,000
G0502	Administration Higher Education Grants	434,647	434,647	418,504	426,600
G0503	Payment of VEC Pensions	3,192,400	3,192,400	2,886,087	3,148,000
G0504	Administration VEC Pension	-	-	-	
G0505	Contribution to VEC	43,000	43,000	43,000	44,800
G0506	Other Educational Services	2,000	2,000	2,000	2,700
G0507	School Meals	-	-	-	
G0599	Service Support Costs	256,645	256,645	302,676	333,000
	<b>Educational Support Services</b>	9,323,692	9,323,692	8,547,267	8,910,100
G0601	Agency & Recoupable Service	-	-	-	
G0699	Service Support Costs	-	-	-	
	<b>Agency &amp; Recoupable Services</b>	-	-	-	
	<b>Service Division Total</b>	<b>10,329,030</b>	<b>10,329,030</b>	<b>9,782,015</b>	<b>10,228,300</b>

<b>AGRICULTURE , EDUCATION, HEALTH &amp; WELFARE</b>				
	<b>2009</b>		<b>2008</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government	360,000	360,000	388,000	349,000
Arts, Sports & Tourism	-	-	-	-
Education and Science	8,889,153	8,889,153	8,076,137	8,348,000
Transport and Marine	-	-	-	-
Other	-	-	-	-
<b>Total Grants &amp; Subsidies (a)</b>	<b>9,249,153</b>	<b>9,249,153</b>	<b>8,464,137</b>	<b>8,697,000</b>
<b>Goods and Services</b>				
Superannuation	32,118	32,118	32,816	32,700
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	205,000	205,000	233,000	189,500
<b>Total Goods and Services (b)</b>	<b>237,118</b>	<b>237,118</b>	<b>265,816</b>	<b>222,200</b>
<b>Total Income c=(a+b)</b>	<b>9,486,271</b>	<b>9,486,271</b>	<b>8,729,953</b>	<b>8,919,200</b>



**MISCELLANEOUS SERVICES**

		2009		2008 (as restated)	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	3,035,891	3,035,891	3,028,444	3,031,200
H0102	Plant and Machinery Operations	-	-	-	-
H0199	Service Support Costs	564,316	564,316	461,901	283,400
<b>Profit/Loss Machinery Account</b>		3,600,207	3,600,207	3,490,345	3,314,600
H0201	Purchase of Materials, Stores	-	-	-	-
H0202	Administrative Costs Stores	64,200	64,200	62,315	63,000
H0203	Upkeep of Buildings, stores	-	-	-	-
H0299	Service Support Costs	66,326	66,326	41,737	40,500
<b>Profit/Loss Stores Account</b>		130,526	130,526	104,052	103,500
H0301	Administration of Rates Office	60,000	60,000	60,000	60,000
H0302	Debt Management Service Rates	415,400	415,400	393,665	390,500
H0303	Refunds and Irrecoverable Rates	2,679,570	2,679,570	2,440,874	3,218,000
H0399	Service Support Costs	219,749	219,749	203,163	254,100
<b>Administration of Rates</b>		3,374,719	3,374,719	3,097,702	3,922,600
H0401	Register of Elector Costs	181,500	181,500	169,586	170,500
H0402	Local Election Costs	250,000	250,000	-	-
H0499	Service Support Costs	100,417	100,417	60,996	72,800
<b>Franchise Costs</b>		531,917	531,917	230,582	243,300
H0501	Coroner Fees and Expenses	187,100	187,100	180,945	178,000
H0502	Operation of Morgue	-	-	-	-
H0599	Service Support Costs	90,639	90,639	79,495	86,700
<b>Operation and Morgue and Coroner Expenses</b>		277,739	277,739	260,440	264,700
H0601	Weighbridge Operations	5,000	5,000	5,000	-
H0699	Service Support Costs	145	145	16,602	17,200
<b>Weighbridges</b>		5,145	5,145	21,602	17,200

**MISCELLANEOUS SERVICES**

		2009		2008 (as restated)	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	-	-	-	
H0702	Casual Trading Areas	2,000	2,000	4,000	2,000
H0799	Service Support Costs	10,211	10,211	10,382	11,300
	<b>Operation of Markets and Casual Trading</b>	12,211	12,211	14,382	13,300
H0801	Malicious Damage	-	-	-	
H0899	Service Support Costs	-	-	-	
	<b>Malicious Damage</b>	-	-	-	
H0901	Representational Payments	492,912	492,912	488,962	489,000
H0902	Chair/Vice Chair Allowances	43,400	43,400	42,000	42,000
H0903	Annual Allowances LA Members	-	-	-	
H0904	Expenses LA Members	477,000	477,000	515,000	515,000
H0905	Other Expenses	60,000	60,000	90,000	154,100
H0906	Conferences Abroad	-	-	5,000	5,000
H0907	Retirement Gratuities	250,000	250,000	-	
H0908	Contribution to Members Associations	22,046	22,046	21,990	22,000
H0999	Service Support Costs	195,471	195,471	143,816	154,000
	<b>Local Representation/Civic Leadership</b>	1,540,829	1,540,829	1,306,768	1,381,100
H1001	Motor Taxation Operation	951,491	951,491	1,009,016	964,000
H1099	Service Support Costs	663,111	663,111	697,688	809,600
	<b>Motor Taxation</b>	1,614,602	1,614,602	1,706,704	1,773,600
H1101	Agency & Recoupable Service	528,300	528,300	643,396	416,200
H1199	Service Support Costs	39,494	39,494	7,289	10,800
	<b>Agency &amp; Recoupable Services</b>	567,794	567,794	650,685	427,000
	<b>Service Division Total</b>	<b>11,655,689</b>	<b>11,655,689</b>	<b>10,883,263</b>	<b>11,460,900</b>

<b>MISCELLANEOUS SERVICES</b>				
	<b>2009</b>		<b>2008</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government	45,396	45,396	53,396	45,000
Agriculture, Fisheries and Food	-	-	-	
Social and Family Affairs	-	-	-	
Justice, Equality and Law Reform	54,400	54,400	-	43,000
Non-Dept HFA and BMW	-	-	-	
Other	-	-	-	
<b>Total Grants &amp; Subsidies (a)</b>	<b>99,796</b>	<b>99,796</b>	<b>53,396</b>	<b>88,000</b>
<b>Goods and Services</b>				
Superannuation	139,074	139,074	142,362	141,800
Agency services	-	-	-	
Local Authority Contributions	200,000	200,000	-	
Other income	4,679,025	4,679,025	4,320,860	4,843,500
<b>Total Goods and Services (b)</b>	<b>5,018,099</b>	<b>5,018,099</b>	<b>4,463,222</b>	<b>4,985,300</b>
<b>Total Income c=(a+b)</b>	<b>5,117,895</b>	<b>5,117,895</b>	<b>4,516,618</b>	<b>5,073,300</b>

### **CERTIFICATE OF ADOPTION**

I hereby certify that at the budget meeting of Limerick County Council held this .15. day of December , 2008 the Council by Resolution adopted for the financial year ending on the 31<sup>st</sup> day of December, 2009 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 15th day of December., 2008

**APPENDIX 1****Summary of Central Management Charge**

	<b>2009</b> <b>€</b>
Area Office Overhead	342,038
Corporate Affairs Overhead	1,569,094
Corporate Buildings Overhead	3,241,782
Finance Function Overhead	1,182,808
Human Resource Function	1,919,789
IT Services	1,852,129
Print/Post Room Service Overhead Allocation	233,000
Pension & Lump Sum Overhead	4,449,800
<b>Total Expenditure Allocated to Services</b>	<b>14,790,440</b>