
COMHAIRLE CHONTAE LAOISE LAOIS COUNTY COUNCIL

Áras an Chontae,
Portlaoise,
Co. Laois.
11th December 2007

Don Cathaoirleach agus gach Ball den Chomhairle

**Re: Draft Budget of Income and Expenditure for the year ending 31st
December 2008.**

Introduction

I enclose for your consideration and adoption the draft Budget for the year ending 31st December 2008.

The Minister for the Environment, Heritage and Local Government by Circular Fin 18/2007, dated 1/10/2007 has determined the period 25th November 2007 to 13th January 2008 as the prescribed period for County Councils to hold their 2008 budget meetings.

At the October meeting of the Council it was agreed to hold the statutory budget meeting on Wednesday 19th December 2007. The process of considering, adopting the budget and determining the rate on valuation must be completed within a period of 21 days beginning on this date. In effect the process must be completed by the 8th January 2008. The Corporate Policy Group was consulted and advised of the assumptions made in relation to the budget preparation. The budget has been prepared in the new service structure format which has been devised to capture the breadth and scope of local authority provided services.

The budget is framed against a background of increasing costs relating, in particular, to payroll ('Towards 2016 General Pay Agreement'), fuel, water and waste water treatment costs. It has, also, been prepared against the background that price inflation is expected to come in at approximately 4.9% in 2007.

'Towards 2016' presents an opportunity for local authorities to make further improvements in organisational management. It is intended to engage with the Trade Unions through the Partnership at Work process to develop further efficiencies and to implement the modernisation process.

Review of the County Development Plan 2006-2012

The County Development Plan process was completed in early 2007. The process for the preparation of the local area plans for Portarlinton, Mountmellick and Graiguecullen commenced and was completed in 2007. Plans have been prepared for the villages of Killenard, Ballacolla, Borris in Ossory, Errill, Ballylinan, Ballybrittas, Emo, Vicarstown, Ballyroan, Rathdowney, Abbeyleix, Durrow, Clough, Newtown-Doonane, and Killeshin.

Draft village plans have been presented at the December area meetings to local area committees for Stradbally, The Swan, Timahoe, Ballinakill, Mountrath, Castletown, Rosenallis and Clonaslee.

County Development Board

The Laois County Development Board continued its work of promoting the development of the County economically, socially and culturally in 2007.

Highlights of the year included:

- the re-configuration of the Task Groups
- the launch and the commencement of implementation of a local Anti-Poverty Strategy,
- the completion of an Inter Agency Strategy for Travellers,
- the establishment of the Laois Community and Enterprise Development Company, a new unified structure for local and rural development companies in the County,
- carrying out research on the employment related needs of lone parents, funded by the Department of Justice, Equality and Law Reform,
- Comhairle na nÓg and Dail na nÓg with all secondary schools participating,
- the establishment of a Disability Steering Group and the adoption of a Disability Implementation Plan and
- the provision of ongoing support for the County Community Forum to enhance its participative role within the county.

The Board continues its work of developing a more cohesive approach among all its stakeholders in regard to a broad range of areas of service

M7 Portlaoise to Castletown/M8 Portlaoise to Cullahill Motorway Scheme.

The motorway scheme covers the proposed routes of the M7 and M8 from the termination of M7 Portlaoise By-pass to beyond Borris in Ossory on the existing N7 and beyond Cullahill on the existing N8. The scheme is one of the largest Public Private Partnerships Road Schemes in the Country to date.

Contractual works in respect of site investigation, topographical surveys, archaeological works and land acquisition were completed in 2007. The contract for the construction of the Scheme was awarded to CRG Celtic Roads Group on 14th June 2007. Site mobilisations took place in October 2007.

N7 Castletown to Nenagh Scheme

This scheme, estimated to cost €300m, consists of 36 kilometres of dual carriageway and includes bridges, junctions, a link road and ancillary works. The contract for the construction of the scheme was awarded in December 2007 to Atlantic Link with a tender bid of €160m.

Portlaoise Orbital Routes

The Council has been successful in delivering significant stretches of the orbital route. In November 2007, the Western Circular Route (Clonminam Link) opened to traffic. It is now possible for traffic (including HGV's) to travel from the Cork Road to the Tullamore Road without going through the town centre. The Southern Circular Route from the Timahoe Road to the Stradbally Road is well advanced.

Portlaoise Interchange

The development of a 250-acre site at the Portlaoise Interchange (Togher) seeks to exploit the economic development potential of the key transport corridor, which runs through the County. This interchange will deliver the national spatial strategy that positions Laois and Portlaoise as a transport node and inland port.

Block A of the Enterprise Park is completed whilst work on the National Train Care Depot is nearing completion. A new overall master plan is being devised in conjunction with the DELHLG and the NRA.

Portlaoise Main Drainage

The network contract, which commenced in 2006, will be completed in the first quarter of 2008. The D.B.O. Waste Water Treatment Plant contract commenced in January 2007 and has a two-year construction programme.

Laois Towns and Villages Sewerage Schemes

Contract documents, for new treatment plants in the towns of Abbeyleix, Clonaslee, Durrow, Mountrath, Rathdowney and Stradbally, were submitted to the Department of the Environment, Heritage and Local Government for approval in November 2007. The contracts will be advertised following receipt of Departmental approval.

Portarlinton Water Supply Scheme

Tenders will be invited in the first quarter of 2008 for a new water supply scheme.

Portlaoise/Mountmellick Water Supply Scheme

An advance contract to supply water to Mountmellick from Eyne commenced in October 2007 and is due for completion in February, 2008. Work on the planning of the main Scheme is progressing.

Mountmellick Sewerage Extension

Interim improvement works to the network and treatment system will commence early in 2008. Consultants are being appointed for the upgrading of the sewerage scheme.

Portarlinton/Emo/Killenard/Ballybrittas Sewerage Scheme

Consultants will be appointed in January to commence the planning of this scheme.

Graiguecullen Water Supply Scheme

A hydro geologist has been appointed to find alternative sources of water in the Graiguecullen area. Priority will be given to advancing this project in 2008.

Enterprise Centres / Industrial Sites

A 20,000 sq. ft. Enterprise Centre has been completed at Clonminam Business Park, Portlaoise and this centre contains six incubator units and six offices. The Laois County Enterprise Board has relocated to new offices in the Centre and a Manager has been appointed.

The Portarlinton Enterprise Company Ltd has plans for an extension to their centre which are at an advanced stage.

A revised site layout is being prepared for lands at Portlaoise Road, Abbeyleix.

Urban Renewal Project

An ambitious Urban Renewal Project adjacent to County Hall involving a double deck car park and Civic Plaza is due for completion early in the new year. This project will provide much needed parking and an impressive civic space for passive recreation.

Waste Management

The challenges for the midland authorities, the waste industry and society at large are quite onerous and the Waste Management Plan for the Midlands Region presents an ambitious waste prevention, minimisation, recycling and recovery vision for the future.

There has been a threefold increase in the volumes of recyclable materials accepted at the Kyletalesha Civic Amenity Centre. A second Civic Amenity Centre will be provided in Portarlinton in 2008.

Work on a 3 million euro remediation contract has been completed at Kyletalesha landfill. The contract included the capping of all of the filled cells and the installation of a gas collection and flaring system. All of these cells have now been fully remediated.

The development of Cell 14 was completed in June, 2007. This cell has a capacity of 120,000 tonnes and will take about three years to fill.

Fire Service

The new fire station in Abbeyleix was completed in April 2007 whilst work commenced on a new fire station in Portarlington in November, 2007. Consultants are being appointed for the development of a fire station in Rathdowney.

Leisure Centres

Work was completed in 2007 on the Portlaoise and Portarlington Leisure Centres at an estimated cost of over €20 million and when grant aid and local assistance is taken into account, there is a net deficit of €7 million to be financed from the disposal of assets, the development contribution scheme and the revenue budget. These projects will be funded over a number of years. The Portarlington centre opened last month and Portlaoise will open shortly. These centres will make a major contribution to the social infrastructure of County Laois.

The Council continues to support the Ballinakill swimming pool and I wish to acknowledge the work being undertaken by the committee there.

Library Services

The Council has made significant progress in developing the library branch network across the County. A new library was opened in Mountrath in 2007 and Abbeyleix is due for completion in February 2008.

Playgrounds and Sports Facilities

Two new playgrounds were officially opened during 2007 in Stradbally and Clonaslee. The playground at the Portlaoise Leisure Centre will be open shortly. Under the Council's programme three or four additional facilities will be provided in 2008 in Mountmellick, Emo, Durrow and Borris-in-Ossory. This will bring the total number of playgrounds in the County to eleven, including the skate park in Portlaoise. This programme will be further expanded during the next few years.

Work continued in 2007 on the provision of an eight lane athletic track on the grounds of the new V.E.C. School off the Mountrath Road in Portlaoise. This track will be opened early in the new year. A mini pitch is, also, being provided at the Swan in association with the FAI.

Tourism Strategy

The Council continues to play a leading role in key tourism projects such as the International Golf Challenge in Killenard, the Gordon Bennett Rally and various developments in the Slieve Blooms. A proactive approach will be maintained in supporting major festivals in the County in 2008.

The Slieve Bloom Signage Project has commenced and work is also being undertaken to upgrade a number of the amenity areas in the Slieve Blooms.

Pride of Place

Pride of Place is an all-Ireland competition, organised by Co-Operation Ireland, in association with local authorities, north and south of the border. The aim of Pride of Place is to work in partnership with communities and to encourage best practice, innovation and leadership in providing vibrant sustainable communities that improve the quality of life for all.

Following a countrywide competition in early 2007, the community group in Ratheniska was honoured with second prize at a major national awards ceremony in October, for its work towards promoting social inclusion and "Pride of Place". Portarlinton Community Development Association represented Laois in the very competitive in Category 5 (population 2,000 – 5,000 people).

Social Inclusion

Laois County Development Board will be working to implement its Anti Poverty Strategy and to support the work of the Social Inclusion Measures Working Group. The Council is developing a proactive approach to social inclusion in all areas of activity, including the development of an internal social inclusion policy for the county.

Health and Safety

Health and Safety is a key issue for the Council and the Council employs a full time officer. The Council is continuing to review all its safety statements and work practices with the overall objective to foster and promote a health and safety culture within the organisation. The requirements of the Health and Safety Act 2005 and, in particular, the Construction Regulations 2006 will require additional financial resources over the coming years.

Disability

A Disability Implementation Plan 2007-2009 was adopted in September 2007. Actions drawn up in this plan will be implemented over the next three years.

Risk Management

A draft Risk Management Register for the organisation is being compiled at present and will be completed before the end of the year. The risks identified will be evaluated and subsequently managed by the Authority.

Audit Committee

An audit committee comprising of two elected members of the Council and three external members held its inaugural meeting in November. The committee will have an independent role in advising the Council on financial reporting processes, internal control, risk management and audit matters.

Energy Agency

Following agreement with the other three local authorities in the midlands region, Laois County Council is taking the lead in establishing the Midlands Energy Agency. An Energy Agency Manager has been appointed and a work programme for 2008 has been finalised.

Proposed Charges for 2008

Water Pricing

Article 9 of the Water Framework Directive obliges governments to ensure pricing regimes take account of the principle of full cost recovery for water services. The Government's water services pricing policy framework further implements the 'polluter pays principle' and places a legal requirement on all local authorities to charge the full economic costs for water and waste water to all non domestic consumers. As part of this policy the required metering programme will be completed in Laois by the end of 2007.

The charges to be applied in 2008, in accordance with Water Pricing Policy, are as follows:-

Water Supply:	€1.14 per 1000 litres
Waste Water:	€1.26 per 1000 litres

Car parking charges

It is proposed to increase parking charges in Portlaoise in 2008 from 70 cent per hour to 80 cent per hour.

Commercial Rates

Economic activity has increased considerably over the last six years. The net effective valuation of the County has increased from €105,584 in 2002 to €143,061 for 2008.

Having regard to the need to respond to the growth the County is experiencing I have provided a 4% increase in the general annual rate on valuation. This will bring the rate from €62.14 to €64.63. This is less than the rate of inflation. I feel it is reasonable and necessary in the context of the nature and extent of growth in the County.

Local Government Fund

I have not received details of the Local Government fund to date. However, I am including an amount of €19,300,000 in the budget in respect of the Local Government Fund. This represents an increase of approximately 5% on the amount received in 2007.

Conclusion

In preparing the budget for 2008 every effort has been made to maintain improvements in services while at the same time ensuring that increases for ratepayers and consumers were kept at a reasonable level. I am satisfied that the budget now before you achieves a fair balance in this regard and that the Council will be in a position to demonstrate progress in service delivery over the course of the coming year.

In addition to the revenue expenditure contained in this draft budget the Council has a significant capital programme that will impact positively on the economic, social and physical fabric of County Laois. A report (to issue under separate cover) will provide an overview of this indicative capital programme.

The draft budget provides for revenue spending of €73,166,000, an increase of €5,244,665 or 7.7% over that provided in 2007. The total estimated income is €44,425,000 leaving a net expenditure of €28,741,000. This will be financed from the Local Government Fund of €19,300,000, commercial rates of €9,246,000 and an amount of €195,000 transferred from capital.

The detail of the budget provisions across each of the divisions is set out in the statutory tables and the main highlights are summarised in the following pages.

While financial resources do not permit all of the wishes of the Members to be met at this time the budget will enable the Council to continue to provide a wide range of services to the public. The adoption of the budget is a reserved function of the Council. It is a key decision as it effectively sets the level of spending for the year ahead.

The preparation of this draft budget has been a difficult process, given scarce resources and cost pressures nationally against a backdrop of increasing demand for maintaining and expanding services.

I would like to acknowledge the support of the Cathaoirleach, Corporate Policy Group and Members over the past 12 months and I look forward to working in partnership with you in 2008.

I wish to thank Mr. Gerry Murphy, Head of Finance, Ms Julie Bergin, Financial Management Accountant and their staff who have undertaken the preparation of the budget. I would, also, like to record my appreciation to the Directors of Services and their staff, both indoor and outdoor, for their help and co-operation over the past 12 months.

I recommend the adoption of the draft budget as presented and the determination of the general annual rate on valuation of 64.63. I wish you well in your deliberations and every success in 2008.

Beannacht Libh

Bainisteoir

Division A – Housing and Building.

Estimated Expenditure €10,933,000

Estimated Income €10,491,000

Maintenance, Repair and Improvement

An amount of €721,828 was included in the 2007 budget for the maintenance, repair and improvement of Council housing stock. Additional funding of €82,500 was approved by the Department of the Environment and Local Government (DEHLG) in April 2007 for remedial works to chimneys and other reconstruction works.

An amount of €751,000 has been included for 2008.

Pre-let Repairs/Planned Maintenance

An amount of €417,000 was included in the 2007 budget for pre-letting repairs. In April 2007 additional funds of 100,000 were approved by the DEHLG for ten specified re-let repairs.

An amount of €441,000 has been included for 2008.

Central Heating Initiative

The central heating initiative to assist Councils to provide central heating facilities, attic insulation, draught proofing, pipe lagging and the installation of a mains operated smoke alarm in all their rented dwellings will be completed in 2008. The sum of €400,000 has been included.

Disabled Persons/Essential Repair Grants

An amount of €1,706,936 was provided in the Council's budget in 2007 for Disabled Persons and Essential Repair grants. In September 2007 the DEHLG increased the provision to €3,698,650 and approved the use of surplus internal capital receipts in respect of this Council's one-third contribution.

It is proposed to include an amount of €1,779,000 to fund the existing disabled and essential repair grant as well as the three new schemes announced by the Minister for Housing, Urban Renewal and Developing Areas in October. Approximately two-thirds of the expenditure will be recouped from the DEHLG. This provision will enable the Council to deal with all current applications and a substantial number of new applications.

Division B – Road Transport and Safety

Estimated Expenditure €18,132,000

Estimated Income €14,998,000

Road Upkeep and Improvement

The allocations for road upkeep and improvement in 2007 were as follows:

National Primary Road Upkeep	€ 852,494
National Secondary Road Upkeep	€ 521,024
Regional Roads (Restoration Maintenance)	€ 314,000
Regional Road (Discretionary Maintenance)	€ 655,000
Regional Roads (Restoration Improvement)	€1,321,000
Regional Roads Signposting	€ 250,000
County Roads (Restoration Maintenance)	€1,481,000
County Road (Restoration Improvement)	€3,422,000
Low Cost Safety Measures	€ 168,000
County Roads Discretionary Improvement	€ 554,000
Community Involvement in Road works	€ 220,000
Local Improvement Schemes	€ 723,363
Traffic Route Lighting	€ 319,000
Footpath Fund for Town Council areas	€ 228,500

The Budget for 2008 includes an increase of 10% across all of the above headings.

It is proposed to provide a sum of €1,280,000 for County Roads Ordinary Maintenance in 2008, an increase of 12%.

Multi Annual Road Works Programme

A review of the Multi Annual Road Works Programme will go before the area meetings of the Council in January/February 2008.

Footpath Fund

An amount of €899,000 was spent in 2007 on the maintenance of existing footpaths and the provision of new footpaths in the County. This included expenditure for footpaths in areas served by Portlaoise and Mountmellick Town Councils.

An amount of €497,000 is included in this budget for the maintenance of existing footpaths in the County and in the Town Council areas.. This will be supplemented in 2008 by Development contributions of 500,000 to fund new footpaths in the County.

Flashing Lights

A provision of €110,000 was included for flashing lights at a number of schools in the County in 2007. This enabled the Council to complete its two year primary schools programme in 2007. A similar provision is included for 2008.

It should be noted that additional flashing lights under the Clar Programme supplemented the Council's 2007 programme.

Community Involvement Scheme

It is proposed to continue with the special Community Involvement Contribution Scheme and an amount of €55,000 has again been provided as the Council's contribution towards the improvement of roads in Council housing estates. This will supplement the grant to be made available by the DEHLG.

Traffic Management

It is proposed, with the consent of the members to introduce pay and display parking in Mountrath, Mountmellick and Portarlinton in 2008 and to commence the process in Abbeyleix.

It is proposed to increase parking charges in Portlaoise in 2008 from 70 cent per hour to 80 cent per hour. This new rate compares very favourably with the parking charge rates in adjoining towns. These proposals will result in an additional income of €110,000 in 2008.

Division C – Water Services

Estimated Expenditure €8,092,000

Estimated Income €3,956,000

Operation and Maintenance of Water Supply

The sum of €2,028,045 is provided for the operation, maintenance and repair of water plants and networks. The budget takes into account the high element of fixed costs in the form of labour, energy and chemicals. The cost of energy and chemicals will continue to increase as the population of the county increases.

There is a significant increase in the provision for water supplied by Carlow County Council. A provision has been included for water conservation in the sum of 150,000.

Operation and Maintenance of Waste Water Treatment

The sum of €2,009,515 is provided for the operation and maintenance and repair of waste plants and networks. 568,500 is provided for Carlow County Council for the treatment of wastewater in Graiguecullen.

Waste water treatment, also, has a high element of fixed costs and the increase for 2008 is mainly due to the increasing cost of sludge disposal and the demand for waste water treatment. A provision of 100,000 is included for EPA license applications in respect of 4 treatment plants in the County.

Division D – Development Management

Estimated Expenditure €3,789,000

Estimated Income €1,561,000

Land Use Planning

The amount of 2,225,000 is proposed in 2008 for Forward Planning , Development Management, Enforcement, Unfinished Housing Estates and Building Control.

Operation and Maintenance of Industrial and Commercial Facilities

The Council continues to support and to co-operate with all local and national development agencies to promote the social and economic development of the County.

The amount of €163,000 provides for promotional events, advertising and specialist services.

Tourist Development and Promotion

An amount of €325,000 is being provided for tourist promotion and includes a contribution of €35,000 to East Coast and Midland Tourism.

Community and Enterprise Function

An amount of €407,000 is proposed in 2008 for General Community, Enterprise expenses and Social Inclusion.

Heritage and Conservation Services

The sum of €223,000 is included for Heritage Services. The maximum grant of €107,000 from the Heritage Council is dependent on this level of expenditure.

Division E – Environmental Protection

Estimated Expenditure €10,144,000

Estimated Income €5,491,000

Maintenance, Operation and Aftercare of Landfill

The sum of €4,057,000 is provided for waste disposal in 2008.

This provision is necessary for: -

- a) the operation of the landfill site to the highest standards in accordance with E.U. Environmental Directives,
- b) the phased recoupment of expenditure on capital works carried out in the landfill to date (€4,000,000 approximately),
- c) the loan charges required for further works of €3 million in accordance with E.P.A. licence requirements,
- d) the creation of a fund for landfill aftercare and restoration and
- e) the provision required for new cell development.

The landfill levy is paid over monthly to the DEHLG's Environmental Fund, which is distributed to Councils to provide bring bank facilities and Civic Amenity Sites. Grants are, also, given towards waste enforcement.

Litter Management

The budgeted provision of €433,000 for Litter Management covers the cost of the litter warden service, litter control initiatives and education services litter management.

Street Cleaning

A provision of 170,000 is included for street cleaning in County road areas. 25,000 is provided for the provision of litter bins.

Waste Regulations, Monitoring and Enforcement

Significant funding is included for the monitoring of waste regulations (€125,000). A Waste Enforcement programme is included in the amount of €279,000. The Waste Enforcement Team has been very successful in dealing with unauthorised waste activities throughout the County.

Burial Grounds

Provision has been made for the continuation of the grant scheme to Burial Ground Committees who put in a lot of voluntary effort to maintain cemeteries.

The transfer to capital is to fund the new programme of works that will come before the Members early in the new year.

Water Safety

The sum of 22,000 is being provided for Water Safety and includes for the installation of lifebuoys, signage and the new National Primary Aquatics Water Safety Programme in schools.

Operation of Fire Service

The sum of €3,107,000 is included for the operation of the fire service.

Improvements to Mounmellick Fire Station will be undertaken in 2008.

Water Quality, Air and Noise Pollution

The amounts provided for phosphates, ground water protection and the enforcement of the Nitrates Directives represent the minimum amounts required for this Council to fulfil its obligations under Environmental legislation.

In addition to its own laboratory the Council, also, avail of the Regional Laboratory in Kilkenny operated by the Environment Protection Agency. Additional sampling will take place at the Regional Laboratory due to the Water Framework Directive.

Division F – Recreation and Amenity

Estimated Expenditure €3,492,000

Estimated Income € 577,000

Operation and Maintenance of Leisure Facilities

The Council will continue to provide financial support to the swimming pool in Ballinakill.

Operation of Library Service

An additional €150,238 is being provided in 2008 for the operation of the Library Service. The increase is to make provision for the new Library in Abbeyleix and extra public opening hours in a number of branches.

The salaries of the staff assigned to the Prison Service will be recouped from the Department of Justice, Equality and Law Reform.

€40,000 is included to complete the purchasing of stock for Mountrath Library and €100,000 is being provided for the purchase of books for Mountmellick.

The general provision for the purchase of books is being increased to €255,000. This is in line with the per capita Department requirement of €3.30.

The Library - transfer to capital includes €32,000 towards the cost of the Abbeyleix Library Development of €2 million and €28,500 for the renovations carried out to Rathdowney Library.

Community, Sport and Recreational Development

The sum of €260,000 includes provision for National Tree Week, grants for shop fronts, to local Communities and Tidy Towns Committees and a fund for community projects amounting to €37,500. €206,000 is provided for recreational development.

Operation of Arts Programme

€797,000 is being provided for this programme in 2008. This includes a contribution of €180,000 to the Dunamais Arts Centre

Division H - Miscellaneous Services

Estimated Expenditure €4,561,000

Estimated Income € 815,000

National Disability Strategy

An amount of €300,000 is included to enable the Council comply with the 2005 Disability Act and the 2006 Construction Regulations.

Division J - Central Management Charges

Estimated Expenditure €9,316,000

Estimated Income €2,365,000

Expenditure in this area relates to services of a general nature, which cannot be directly related to a particular service, but which form part of the total costs of delivering services. These costs are summarised here and will be apportioned over the eight divisions. The basis for the apportionment is set out in the Local Authority Costing Manual.

Corporate Building Costs

The provision for maintenance and upkeep of corporate buildings covers the costs of maintaining Council offices at the Mill and Aras an Chontae, Portlaoise and the area offices of Portlaoise, Stradbally, Borris in Ossory, Mountmellick, Portarlington and Graiguecullen which will be opened in 2008.

Contingency Fund

A provision of €50,000 to deal with contingencies, which may arise, from time to time from weather conditions or other unplanned events is, again, included.

Statutory and Explanatory Tables

Budget

2008

COMHAIRLE CHONTAE LAOISE

Laois County Council

Annual Budget

Year ending 31/12/2008

2008

ADOPTED FORMAT OF BUDGET 2008

Laois County Council

Revenue Budget

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2008				Estimated Outturn 2007 Net Expenditure	
	Expenditure	Income	Estimated Net Expenditure 2008			
	€	€	€	%		
Gross Revenue Expenditure & Income						
Housing and Building	12,222,094	10,603,013	1,619,081	5.6%		
Road Transport & Safety	19,895,601	15,154,017	4,741,584	16.5%		
Water Services	9,561,673	4,091,182	5,470,491	19.0%		
Development Management	5,206,414	1,682,933	3,523,480	12.3%		
Environmental Services	11,446,988	5,606,671	5,840,317	20.3%		
Recreation and Amenity	4,664,686	665,979	3,998,707	13.9%		
Agriculture, Education, Health & Welfare	4,835,452	4,185,742	649,710	2.3%		
Miscellaneous Services	5,333,094	2,435,463	2,897,631	10.1%		
	73,166,001	44,425,000	28,741,001	100.0%	0	
+ County Charge	0					
- County Charge		0	0			
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income (A)	73,166,001	44,425,000	28,741,001		0	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		195,000	195,000			
Local Government Fund /General Purpose Grant		19,300,000	19,300,000			
Sub - Total (B)			19,495,000		0	
Amount of Rates to be Levied C=(A-B)			9,246,001			
Net Effective Valuation			143,061			
General Annual Rate on Valuation C/D			64.63			

Table B

Expenditure & Income for 2008 and Estimated Outturn for 2007

Division & Services		2008				2007			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	2,831,160	2,831,160	3,337,926	3,337,926	3,908,900		3,749,191	
A02	Housing Assessment, Allocation and Transfer	257,415	257,415	21,690	21,690	329,504		19,487	
A03	Housing Rent and Tenant Purchase Administration	652,787	652,787	21,493	21,493	588,423		19,026	
A04	Housing Community Development Support	106,485	106,485	1,321	1,321	113,252		1,527	
A05	Administration of Homeless Service	128,522	128,522	90,381	90,381	92,428		63,442	
A06	Support to Housing Capital & Affordable Prog.	665,973	665,973	23,172	23,172	546,024		16,651	
A07	RAS Programme	997,437	997,437	883,984	883,984	577,133		525,451	
A08	Housing Loans	3,498,620	3,498,620	3,781,501	3,781,501	2,238,214		2,488,537	
A09	Housing Grants	1,828,339	1,828,339	1,292,737	1,292,737	1,756,769		1,076,235	
A10	Voluntary Housing Scheme	1,000,981	1,000,981	895,681	895,681	702,197		622,435	
A11	Agency & Recoupable Services	254,375	254,375	253,126	253,126	194,615		193,121	
	Service Division Total	12,222,094	12,222,094	10,603,013	10,603,013	11,047,458	0	8,775,104	0
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	1,294,036	1,294,036	956,247	956,247	1,420,305		1,125,456	
B02	NS Road - Maintenance and Improvement	870,947	870,947	585,244	585,244	808,576		552,721	
B03	Regional Road - Maintenance and Improvement	3,295,538	3,295,538	2,822,741	2,822,741	3,576,001		3,181,897	
B04	Local Road - Maintenance and Improvement	10,060,970	10,060,970	7,503,799	7,503,799	8,731,566		6,568,924	
B05	Public Lighting	1,010,608	1,010,608	354,500	354,500	870,269		322,646	
B06	Traffic Management Improvement	171,504	171,504	6,312	6,312	161,256		5,917	
B07	Road Safety Engineering Improvement	567,212	567,212	191,899	191,899	747,196		396,610	
B08	Road Safety Promotion/Education	211,500	211,500	41,792	41,792	201,609		46,347	
B09	Maintenance & Management of Car Parking	494,661	494,661	1,004,411	1,004,411	494,732		894,200	
B10	Support to Roads Capital Prog.	457,547	457,547	15,552	15,552	400,534		14,684	
B11	Agency & Recoupable Services	1,461,078	1,461,078	1,671,520	1,671,520	853,057		828,434	
	Service Division Total	19,895,601	19,895,601	15,154,017	15,154,017	18,265,100	0	13,937,834	0

Table B

Expenditure & Income for 2008 and Estimated Outturn for 2007

Division & Services		2008				2007			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Water Services								
C01	Operation and Maintenance of Water Supply	4,108,247	4,108,247	440,759	440,759	3,722,575		249,929	
C02	Operation and Maintenance of Waste Water Treatment	4,158,346	4,158,346	347,430	347,430	3,327,413		145,234	
C03	Collection of Water and Waste Water Charges	190,247	190,247	2,633,172	2,633,172	183,827		2,066,201	
C04	Operation and Maintenance of Public Conveniences	102,301	102,301	8,474	8,474	115,796		7,337	
C05	Admin of Group and Private Installations	747,483	747,483	525,997	525,997	495,372		303,885	
C06	Support to Water Capital Programme	111,435	111,435	4,251	4,251	168,967		5,786	
C07	Agency & Recoupable Services	143,614	143,614	131,100	131,100	117,370		186,044	
	Service Division Total	9,561,673	9,561,673	4,091,182	4,091,182	8,131,321	0	2,964,417	0
Code	Development Management								
D01	Forward Planning	691,040	691,040	22,557	22,557	812,033		31,416	
D02	Development Management	1,799,085	1,799,085	1,218,219	1,218,219	1,640,278		1,428,552	
D03	Enforcement	494,749	494,749	20,971	20,971	554,614		12,954	
D04	Op & Mtce of Industrial & Commercial Facilities	311,285	311,285	7,406	7,406	301,866		6,672	
D05	Tourism Development and Promotion	398,813	398,813	4,959	4,959	380,901		4,507	
D06	Community and Enterprise Function	547,615	547,615	67,938	67,938	586,521		71,139	
D07	Unfinished Housing Estates	139,569	139,569	2,898	2,898	0		0	
D08	Building Control	155,447	155,447	56,738	56,738	86,348		77,689	
D09	Economic Development and Promotion	236,746	236,746	0	0	226,381		0	
D10	Property Management	0	0	0	0	0		0	
D11	Heritage and Conservation Services	262,066	262,066	111,248	111,248	243,566		105,810	
D12	Agency & Recoupable Services	170,000	170,000	170,000	170,000	181,196		175,454	
	Service Division Total	5,206,414	5,206,414	1,682,933	1,682,933	5,013,703	0	1,914,193	0

Table B

Expenditure & Income for 2008 and Estimated Outturn for 2007

Division & Services		2008				2007			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Environmental Services								
E01	Operation, Maintenance and Aftercare of Landfill	4,327,255	4,327,255	4,314,127	4,314,127	4,150,258		4,525,966	
E02	Op & Mtce of Recovery & Recycling Facilities	476,777	476,777	172,898	172,898	559,521		150,824	
E03	Op & Mtce of Waste to Energy Facilities	0	0	0	0	0		0	
E04	Provision of Waste to Collection Services	12,311	12,311	22,000	22,000	25,284		16,350	
E05	Litter Management	590,171	590,171	75,953	75,953	614,118		60,172	
E06	Street Cleaning	195,186	195,186	0	0	185,170		0	
E07	Waste Regulations, Monitoring and Enforcement	543,739	543,739	214,101	214,101	531,207		187,788	
E08	Waste Management Planning	56,674	56,674	2,175	2,175	52,351		1,961	
E09	Maintenance of Burial Grounds	349,635	349,635	113,236	113,236	352,313		68,000	
E10	Safety of Structures and Places	328,595	328,595	93,167	93,167	278,920		92,616	
E11	Operation of Fire Service	3,337,437	3,337,437	298,844	298,844	3,344,304		219,032	
E12	Fire Prevention	263,525	263,525	259,249	259,249	243,196		308,382	
E13	Water Quality, Air and Noise Pollution	965,684	965,684	40,921	40,921	930,486		37,219	
E14	Agency & Recoupable Services	0	0	0	0	0		0	
	Service Division Total	11,446,988	11,446,988	5,606,671	5,606,671	11,267,129	0	5,668,311	0
	Recreation & Amenity								
F01	Operation and Maintenance of Leisure Facilities	13,100	13,100	155	155	414,462		142,649	
F02	Operation of Library and Archival Service	2,709,688	2,709,688	252,632	252,632	2,643,690		304,303	
F03	Op, Mtce & Imp of Outdoor Leisure Areas	325,617	325,617	34,073	34,073	273,440		3,944	
F04	Community Sport and Recreational Development	611,941	611,941	56,596	56,596	578,794		47,166	
F05	Operation of Arts Programme	1,004,340	1,004,340	322,523	322,523	966,244		295,664	
F06	Agency & Recoupable Services	0	0	0	0	0		0	
	Service Division Total	4,664,686	4,664,686	665,979	665,979	4,876,631	0	793,725	0

Table B

Expenditure & Income for 2008 and Estimated Outturn for 2007

Division & Services		2008				2007			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	374,527	374,527	258	258	326,587		248	
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0		0	
G03	Coastal Protection	0	0	0	0	0		0	
G04	Veterinary Service	516,935	516,935	366,214	366,214	510,736		348,896	
G05	Educational Support Services	3,943,990	3,943,990	3,819,270	3,819,270	3,330,402		3,202,775	
G06	Agency & Recoupable Services	0	0	0	0	10,421		5,424	
	Service Division Total	4,835,452	4,835,452	4,185,742	4,185,742	4,178,146	0	3,557,343	0
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	1,601,412	1,601,412	1,422,382	1,422,382	1,637,822		1,418,533	
H02	Profit/Loss Stores Account	148,753	148,753	133,947	133,947	148,216		132,733	
H03	Administration of Rates	740,456	740,456	20,153	20,153	729,340		20,051	
H04	Franchise Costs	201,606	201,606	2,950	2,950	176,150		55,785	
H05	Operation of Morgue and Coroner Expenses	82,285	82,285	1,085	1,085	64,037		839	
H06	Weighbridges	0	0	0	0	0		0	
H07	Operation of Markets and Casual Trading	7,569	7,569	277	277	7,804		267	
H08	Malicious Damage	0	0	0	0	377		0	
H09	Local Representation/Civic Leadership	1,053,752	1,053,752	33,627	33,627	1,019,997		32,705	
H10	Motor Taxation	813,449	813,449	45,879	45,879	781,371		42,742	
H11	Agency & Recoupable Services	683,812	683,812	775,164	775,164	576,732		685,417	
	Service Division Total	5,333,094	5,333,094	2,435,463	2,435,463	5,141,847	0	2,389,072	0
	OVERALL TOTAL	73,166,001	73,166,001	44,425,000	44,425,000	67,921,334	0	40,000,000	0

Table C CALCULATION OF THE ANNUAL RATE ON VALUATION

..... County Council

Name of Town	Money Demanded		Irrecoverable rates and cost of collection		Total Sum to be raised (Sum of Col 3 & Col 5)	Annual Rate on Valuation to meet sum required in Col 6
	Estimated Col 2 €	Adopted Col 3 €	Estimated Col 4 €	Adopted Col 5 €	Col 6 €	€
Portlaoise		89,100			89,100	2.00
Mountmellick		38,353			38,353	2.80
TOTAL	0	127,453	0	0	127,453	0

Table D	
ANALYSIS OF BUDGET 2008 INCOME FROM GOODS AND SERVICES	
Source of Income	2008 €
Rents from Houses	3,443,520
Housing Loans Interest & Charges	4,022,000
Parking Fines/Charges	1,000,000
Commercial Water	2,586,930
Domestic Waste Water	0
Commercial Waste Water	0
Planning Fees	920,000
Sale/leasing of other property/Industrial Sites	5,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	4,290,000
Fire Charges	450,000
Recreation / Amenity/Culture	0
Library Fees/Fines	71,000
Agency Services & Repayable Works	0
Local Authority Contributions	823,000
Superannuation	815,000
Misc. (Detail)	5,047,137
TOTAL	23,473,587

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

	€
Department of the Environment, Heritage and Local Government	
Housing and Building	2,709,480
Road Transport & Safety	10,355,000
Water Services	506,000
Development Management	159,000
Environmental Services	329,000
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	55,000
Miscellaneous Services	300,000
	14,413,480
Other Departments and Bodies	
NRA	1,863,000
Arts,Sports & Tourism	46,000
DTO	0
Social & Family Affairs	0
Defence	83,000
Education and Science	3,959,000
Library Council	0
Arts Council	246,933
Transport and Marine	0
Justice Equality and Law Reform	14,000
Agriculture Fisheries and Food	0
Other	326,000
	6,537,933
Total Grants & Subsidies	20,951,413

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,742,000	1,742,000	2,967,828	
A0102	Maintenance of Traveller Accommodation Units	27,000	27,000	26,000	
A0103	Traveller Accommodation Management	165,000	165,000	160,000	
A0104	Estate Maintenance	93,000	93,000	92,800	
A0199	Service Support Costs	804,160	804,160	662,272	
	Maintenance/Improvement of LA Housing	2,831,160	2,831,160	3,908,900	0
A0201	Assessment of Housing Needs, Allocs. & Trans.	140,000	140,000	180,755	
A0299	Service Support Costs	117,415	117,415	148,749	
	Housing Assessment, Allocation and Transfer	257,415	257,415	329,504	0
A0301	Debt Management & Rent Assessment	441,000	441,000	373,338	
A0399	Service Support Costs	211,787	211,787	215,085	
	Housing Rent and Tenant Purchase Administration	652,787	652,787	588,423	0
A0401	Housing Estate Management	45,000	45,000	45,000	
A0402	Tenancy Management	0	0	0	
A0403	Social and Community Housing Service	20,000	20,000	18,700	
A0499	Service Support Costs	41,485	41,485	49,552	
	Housing Community Development Support	106,485	106,485	113,252	0
A0501	Homeless Grants Other Bodies	100,000	100,000	70,000	
A0502	Homeless Service	5,000	5,000	0	
A0599	Service Support Costs	23,522	23,522	22,428	
	Administration of Homeless Service	128,522	128,522	92,428	0
A0601	Technical and Administrative Support	429,000	429,000	360,983	
A0699	Service Support Costs	236,973	236,973	185,041	
	Support to Housing Capital & Affordable Prog	665,973	665,973	546,024	0

HOUSING AND BUILDING					
<u>Code</u>	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0701	RAS Payments to Landlords	840,000	840,000	400,000	
A0799	RAS Service Support Costs	157,437	157,437	177,133	
	RAS Programme	997,437	997,437	577,133	0
A0801	Loan Interest and Other Charges	3,254,000	3,254,000	2,008,755	
A0802	Debt Management Housing Loans	124,000	124,000	115,837	
A0803	Service Support Costs	120,620	120,620	113,622	
	Housing Loans	3,498,620	3,498,620	2,238,214	0
A0901	Payment of Disabled Persons Grants	453,000	453,000	1,300,000	
A0902	Loan Charges DPG/ERG	0	0	0	
A0903	Payment of Essential Repair Grants	188,000	188,000	308,000	
A0904	Other Housing Grant Payments	1,077,000	1,077,000	0	
A0999	Service Support Costs	110,339	110,339	148,769	
	Housing Grant	1,828,339	1,828,339	1,756,769	0
A1001	Technical Support	68,000	68,000	46,960	
A1002	Maintenance of Voluntary Housing Schemes	92,000	92,000	60,000	
A1003	Loan Charges	800,000	800,000	560,000	
A1099	Service Support Costs	40,981	40,981	35,237	
	Voluntary Housing Scheme	1,000,981	1,000,981	702,197	0
A1101	Agency & Recoupable Service	253,000	253,000	193,319	
A1199	Service Support Costs	1,375	1,375	1,296	
	Agency & Recoupable Services	254,375	254,375	194,615	0
	Service Division Total	12,222,094	12,222,094	11,047,458	0

HOUSING AND BUILDING

	2008		2007	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Heritage & Local Government	2,709,480	2,709,480	3,119,400	
Other	0	0	0	
Total Grants & Subsidies	2,709,480	2,709,480	3,119,400	0
Goods and Services				
Rents from houses	3,443,520	3,443,520	2,803,300	
Housing Loans Interest & Charges	4,022,000	4,022,000	2,534,900	
Superannuation	112,013	112,013	100,104	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	3,000	3,000	3,000	
Other income	313,000	313,000	214,400	
Total Goods and Services	7,893,533	7,893,533	5,655,704	0
Total Income	10,603,013	10,603,013	8,775,104	0

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	161,000	161,000	464,520	
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	
B0103	NP – Winter Maintenance	222,000	222,000	179,014	
B0104	NP – Bridge Maintenance (Eirspan)	19,000	19,000	17,000	
B0105	NP - General Maintenance	537,000	537,000	448,467	
B0106	NP – General Improvements Works	0	0	0	
B0199	Service Support Costs	355,036	355,036	311,304	
National Primary Road – Maintenance and Improvement		1,294,036	1,294,036	1,420,305	0
B0201	NS - Surface Dressing	200,000	200,000	181,738	
B0202	NS - Overlay/Reconstruction	0	0	0	
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	
B0204	NS - Winter Maintenance	99,000	99,000	83,584	
B0205	NS – Bridge Maintenance (Eirspan)	14,000	14,000	13,000	
B0206	NS - General Maintenance - Urban	260,000	260,000	262,678	
B0207	NS – General Improvement Works	0	0	0	
B0299	Service Support Costs	297,947	297,947	267,577	
National Secondary Road – Maintenance and Improvement		870,947	870,947	808,576	0
B0301	Regional Roads Surface Dressing	0	0	0	
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	
B0303	Regional Road Winter Maintenance	0	0	0	
B0304	Regional Road Bridge Maintenance	0	0	0	
B0305	Regional Road General Maintenance Works	1,066,000	1,066,000	1,325,000	
B0306	Regional Road General Improvement Works	1,728,000	1,728,000	1,826,000	
B0399	Service Support Costs	501,538	501,538	425,001	
Regional Road – Improvement and Maintenance		3,295,538	3,295,538	3,576,001	0
B0401	Local Road Surface Dressing	0	0	0	
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	
B0403	Local Roads Winter Maintenance	0	0	0	
B0404	Local Roads Bridge Maintenance	50,000	50,000	0	
B0405	Local Roads General Maintenance Works	3,406,000	3,406,000	2,944,567	
B0406	Local Roads General Improvement Works	5,551,000	5,551,000	4,942,537	
B0499	Service Support Costs	1,053,970	1,053,970	844,462	
Local Road - Maintenance and Improvement		10,060,970	10,060,970	8,731,566	0
B0501	Public Lighting Operating Costs	751,000	751,000	627,000	
B0502	Public Lighting Improvement	157,000	157,000	150,000	
B0599	Service Support Costs	102,608	102,608	93,269	
Public Lighting		1,010,608	1,010,608	870,269	0

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	0	0	0	
B0602	Traffic Maintenance	0	0	0	
B0603	Traffic Improvement Measures	0	0	0	
B0699	Service Support Costs	171,504	171,504	161,256	
	Traffic Management Improvement	171,504	171,504	161,256	0
B0701	Low Cost Remedial Measures	185,000	185,000	390,000	
B0702	Other Engineering Improvements	239,000	239,000	231,896	
B0799	Service Support Costs	143,212	143,212	125,300	
	Road Safety Engineering Improvements	567,212	567,212	747,196	0
B0801	School Wardens	65,000	65,000	69,000	
B0802	Publicity and Promotion Road Safety	40,000	40,000	40,000	
B0899	Service Support Costs	106,500	106,500	92,609	
	Road Safety Promotion/Education	211,500	211,500	201,609	0
B0901	Maintenance and Management of Car Parking	49,000	49,000	43,300	
B0902	Operation of Street Parking	245,000	245,000	243,000	
B0903	Parking Enforcement	100,000	100,000	123,700	
B0999	Service Support Costs	100,661	100,661	84,732	
	Maintenance and Management of Car Parking	494,661	494,661	494,732	0
B1001	Administration of Roads Capital Programme	283,000	283,000	270,327	
B1099	Service Support Costs	174,547	174,547	130,207	
	Support to Roads Capital Programme	457,547	457,547	400,534	0
B1101	Agency & Recoupable Service	1,000,000	1,000,000	800,000	
B1199	Service Support Costs	461,078	461,078	53,057	
	Agency & Recoupable Services	1,461,078	1,461,078	853,057	0
	Service Division Total	19,895,601	19,895,601	18,265,100	0

ROAD TRANSPORT & SAFETY

	2008		2007	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	10,355,000	10,355,000	9,764,542	
NRA	1,863,000	1,863,000	2,133,962	
Arts, Sports & Tourism	0	0	0	
DTO	0	0	0	
Other	0	0	0	
Total Grants & Subsidies	12,218,000	12,218,000	11,898,504	0
Goods and Services				
Parking Fines & Charges	1,000,000	1,000,000	890,000	
Superannuation	156,017	156,017	157,834	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	38,000	38,000	42,000	
Other income	1,742,000	1,742,000	949,496	
Total Goods and Services	2,936,017	2,936,017	2,039,331	0
Total Income	15,154,017	15,154,017	13,937,834	0

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Op, Mtce & Repair of Water Plants and Networks	2,936,000	2,936,000	2,594,046	
C0199	Service Support Costs	1,172,247	1,172,247	1,128,529	
	Operation & Maintenance of Water Supply	4,108,247	4,108,247	3,722,575	0
C0201	Op, Mtce & Repair of Waste Plants and Networks	3,214,000	3,214,000	2,435,537	
C0299	Service Support Costs	944,346	944,346	891,876	
	Operation and Maintenance of Waste Water Treatment	4,158,346	4,158,346	3,327,413	0
C0301	Debt Management Water and Waste Water	116,000	116,000	114,965	
C0399	Service Support Costs	74,247	74,247	66,674	
	Collection of Water and Waste Water Charges	190,247	190,247	181,639	0
C0401	Operation and Maintenance of Public Conveniences	88,000	88,000	100,000	
C0499	Service Support Costs	14,301	14,301	15,796	
	Operation and Maintenance of Public Conveniences	102,301	102,301	115,796	0
C0501	Grants for Individual Installations	0	0	0	
C0502	Grants for Water Group Schemes	0	0	0	
C0503	Grants for Waste Water Group Schemes	0	0	0	
C0504	Group Water Scheme Subsidies	0	0	0	
C0599	Service Support Costs	747,483	747,483	495,372	
	Admin of Group and Private Installations	747,483	747,483	495,372	0
C0601	Technical Design and Supervision	81,000	81,000	123,367	
C0699	Service Support Costs	30,435	30,435	45,600	
	Support to Water Capital Programme	111,435	111,435	168,967	0
C0701	Agency & Recoupable Service	120,000	120,000	98,679	
C0799	Service Support Costs	23,614	23,614	18,691	
	Agency & Recoupable Services	143,614	143,614	117,370	0
	Service Division Total	9,561,673	9,561,673	8,129,133	0

WATER SERVICES

	2008		2007	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	506,000	506,000	288,000	
Other	0	0	47,000	
Total Grants & Subsidies	506,000	506,000	335,000	0
Goods and Services				
Commercial Water	2,586,930	2,586,930	2,010,000	
Domestic Waste Water	0	0	0	
Commercial Waste Water	0	0	0	
Superannuation	135,182	135,182	127,417	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	605,000	605,000	179,000	
Other income	258,070	258,070	313,000	
Total Goods and Services	3,585,182	3,585,182	2,629,417	0
Total Income	4,091,182	4,091,182	2,964,417	0

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	494,000	494,000	582,205	
D0199	Service Support Costs	197,040	197,040	229,828	
	Forward Planning	691,040	691,040	812,033	0
D0201	Planning Control	1,175,000	1,175,000	1,084,574	
D0299	Service Support Costs	624,085	624,085	555,704	
	Development Management	1,799,085	1,799,085	1,640,278	0
D0301	Enforcement Costs	348,000	348,000	389,388	
D0399	Service Support Costs	146,749	146,749	167,414	
	Enforcement	494,749	494,749	556,802	0
D0401	Maintenance & Management of Industrial Sites	35,000	35,000	34,219	
D0402	Provision of Industrial Sites	0	0	0	
D0403	Management of & Contribs to Other Commercial Facs	5,000	5,000	4,318	
D0404	General Development Promotion Work	0	0	0	
D0499	Service Support Costs	271,285	271,285	263,329	
	Operation and Maintenance of Industrial Sites and Commercial Facilities	311,285	311,285	301,866	0
D0501	Tourism Promotion	325,000	325,000	308,429	
D0502	Management and Maintenance of Tourist Facilities	0	0	0	
D0599	Service Support Costs	73,813	73,813	72,472	
	Tourism Development and Promotion	398,813	398,813	380,901	0
D0601	General Community & Enterprise Expenses	293,000	293,000	292,695	
D0602	RAPID Costs	0	0	0	
D0603	Social Inclusion	114,000	114,000	103,736	
D0699	Service Support Costs	140,615	140,615	190,090	
	Community and Enterprise Function	547,615	547,615	586,521	0
D0701	Unfinished Housing Estates	106,000	106,000	0	
D0799	Service Support Costs	33,569	33,569	0	

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
	Unfinished Housing Estates	139,569	139,569	0	0
D0801	Building Control Inspection Costs	102,000	102,000	65,383	
D0802	Building Control Enforcement Costs	0	0	0	
D0899	Service Support Costs	53,447	53,447	20,965	
	Building Control	155,447	155,447	86,348	0
D0901	Urban and Village Renewal	233,000	233,000	223,375	
D0902	EU Projects	0	0	0	
D0903	Town Twinning	2,000	2,000	1,500	
D0904	European Office	0	0	0	
D0999	Service Support Costs	1,746	1,746	1,506	
	Economic Development and Promotion	236,746	236,746	226,381	0
D1001	Property Management Costs	0	0	0	
D1099	Service Support Costs	0	0	0	
	Property Management	0	0	0	0
D1101	Heritage Services	223,000	223,000	214,251	
D1102	Conservation Services	0	0	0	
D1103	Conservation Grants	0	0	0	
D1199	Service Support Costs	39,066	39,066	29,315	
	Heritage and Conservation Services	262,066	262,066	243,566	0
D1201	Agency & Recoupable Service	170,000	170,000	170,000	
D1299	Service Support Costs	0	0	11,196	
	Agency & Recoupable Services	170,000	170,000	181,196	0
	Service Division Total	5,206,414	5,206,414	5,015,891	0

DEVELOPMENT MANAGEMENT

	2008		2007	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	159,000	159,000	35,000	
Arts, Sports & Tourism	0	0	0	
Other	0	0	0	
Total Grants & Subsidies	159,000	159,000	35,000	0
Goods and Services				
Planning Fees	920,000	920,000	1,100,000	
Sale/Leasing of other property/Industrial Sites	0	0	0	
Superannuation	121,933	121,933	118,193	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	482,000	482,000	559,000	
Total Goods and Services	1,523,933	1,523,933	1,777,193	0
Total Income	1,682,933	1,682,933	1,812,193	0

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Operation and Maintenance of Landfill	1,992,000	1,992,000	1,937,232	
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	
E0103	Landfill Aftercare Costs.	15,000	15,000	15,000	
E0104	Provision of Landfill (financing/loan costs)	1,895,000	1,895,000	1,783,500	
E0199	Service Support Costs	425,255	425,255	414,527	
Maintenance, Operation and Aftercare of Landfill		4,327,255	4,327,255	4,150,258	0
E0201	Operation and Maintenance of Recycling Facilities	176,000	176,000	250,000	
E0202	Operation and Maintenance of Bring Centres	131,000	131,000	131,000	
E0203	Provision of Bring Centres (financing/loan costs)	0	0	0	
E0204	Other Recycling Services	11,000	11,000	15,500	
E0299	Service Support Costs	158,777	158,777	163,021	
Maintenance and Operation of Recovery and Recycling Facilities		476,777	476,777	559,521	0
E0301	Op & Mtce of Waste to Energy Facilities	0	0	0	
E0399	Service Support Costs	0	0	0	
Maintenance and Operation of Waste to Energy Facilities		0	0	0	0
E0401	Op & Mtce of Recycling Waste Collection Services	0	0	0	
E0402	Op & Mtce of Organic Waste Collection Services	0	0	0	
E0403	Op & Mtce of Residual Waste Collection Services	0	0	0	
E0404	Op & Mtce of Commercial Waste Collection Services	0	0	0	
E0405	Provision of Waste Collection Equip costs	0	0	0	
E0406	Contribution to Waste Collection Services	0	0	0	
E0407	Other Costs Waste Collection	12,000	12,000	25,000	
E0499	Service Support Costs	311	311	284	
Provision of Waste to Collection Services		12,311	12,311	25,284	0
E0501	Litter Warden Service	80,000	80,000	80,000	
E0502	Litter Control Initiatives	105,000	105,000	105,000	
E0503	Educational Services Litter Management	140,000	140,000	170,000	
E0599	Service Support Costs	265,171	265,171	259,118	
Litter Management		590,171	590,171	614,118	0
E0601	Operation of Street Cleaning Service	170,000	170,000	160,000	
E0602	Provision and Improvement of Litter Bins	25,000	25,000	25,000	
E0699	Service Support Costs	186	186	170	
Street Cleaning		195,186	195,186	185,170	0
E0701	Monitoring of Waste Regs (incl Private Landfills)	125,000	125,000	113,471	
E0702	Enforcement of Waste Regulations	279,000	279,000	271,000	
E0799	Service Support Costs	139,739	139,739	146,736	
Waste Regulations, Monitoring and Enforcement		543,739	543,739	531,207	0

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	34,000	34,000	29,784	
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	
E0899	Service Support Costs	22,674	22,674	22,567	
	Waste Management Planning	56,674	56,674	52,351	0
E0901	Operation and Maintenance of Burial Grounds	154,000	154,000	151,551	
E0902	Provision of Burial Grounds	85,000	85,000	102,500	
E0999	Service Support Costs	110,635	110,635	98,262	
	Maintenance and Upkeep of Burial Grounds	349,635	349,635	352,313	0
E1001	Operation Costs Civil Defence	127,000	127,000	128,000	
E1002	Dangerous Buildings	3,000	3,000	2,000	
E1003	Emergency Planning	112,531	112,531	63,950	
E1004	Derelict Sites	1,000	1,000	1,000	
E1005	Water Safety Operation	22,000	22,000	16,500	
E1099	Service Support Costs	63,064	63,064	67,470	
	Safety of Structures and Places	328,595	328,595	278,920	0
E1101	Operation of Fire Brigade Service	2,601,000	2,601,000	2,480,796	
E1102	Provision of Buildings/Equipment	140,000	140,000	140,000	
E1103	Fire Services Training	172,000	172,000	170,000	
E1104	Operation of Ambulance Service	0	0	0	
E1199	Service Support Costs	424,437	424,437	553,509	
	Operation of Fire Service	3,337,437	3,337,437	3,344,304	0
E1201	Fire Safety Control Cert Costs	92,000	92,000	86,744	
E1202	Fire Prevention and Education	63,000	63,000	52,320	
E1203	Inspection/Monitoring of Commercial Facilities	41,000	41,000	27,797	
E1299	Service Support Costs	67,525	67,525	76,335	
	Fire Prevention	263,525	263,525	243,196	0
E1301	Licensing and Monitoring of Water Quality	697,000	697,000	727,011	
E1302	Licensing and Monitoring of Air and Noise Quality	30,000	30,000	5,400	
E1399	Service Support Costs	238,684	238,684	198,075	
	Water Quality, Air and Noise Pollution	965,684	965,684	930,486	0
E1401	Agency & Recoupable Service	0	0	0	
E1499	Service Support Costs	0	0	0	
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	11,446,988	11,446,988	11,267,129	0

ENVIRONMENTAL SERVICES

	2008		2007	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	329,000	329,000	278,650	
Social & Family Affairs	0	0	0	
Defence	83,000	83,000	83,000	
Other	0	0	0	
Total Grants & Subsidies	412,000	412,000	361,650	0
Goods and Services				
Domestic Refuse Charges	0	0	0	
Commercial Refuse Charges	0	0	0	
Landfill Charges	4,290,000	4,290,000	4,503,000	
Fire Charges	450,000	450,000	430,000	
Superannuation	115,671	115,671	108,311	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	65,000	65,000	65,000	
Other income	274,000	274,000	200,350	
Total Goods and Services	5,194,671	5,194,671	5,306,661	0
Total Income	5,606,671	5,606,671	5,668,311	0

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Operation and Maintenance of Leisure Facilities	0	0	0	
F0102	Provision/Improvement of Leisure Facilities	0	0	402,500	
F0103	Contribution to External Bodies Leisure Facilities	7,600	7,600	6,500	
F0199	Service Support Costs	5,500	5,500	5,462	
	Operation and Maintenance of Leisure Facilities	13,100	13,100	414,462	0
F0201	Operation of the Library Service	1,378,000	1,378,000	1,261,262	
F0202	Archive Service	18,000	18,000	42,000	
F0203	Maintenance of Library Buildings	130,000	130,000	89,000	
F0204	Purchase of Books, CD's etc.	395,000	395,000	380,000	
F0205	Contributions to Library Organisations	24,000	24,000	22,500	
F0299	Service Support Costs	764,688	764,688	848,928	
	Operation of Library and Archival Service	2,709,688	2,709,688	2,643,690	0
F0301	Op, Mtce and Imp of Parks, Pitches & Open Spaces	198,000	198,000	164,570	
F0302	Op, Mtce & Imp of Playgrounds	71,550	71,550	60,000	
F0303	Maintenance and Improvement of Beaches	0	0	0	
F0399	Service Support Costs	56,067	56,067	48,870	
	Operation, Maintenance and Improvement of Outdoor Leisure Areas	325,617	325,617	273,440	0
F0401	Community Grants	260,000	260,000	270,500	
F0402	Operation of Sports Hall/Stadium	0	0	0	
F0403	Community Facilities	0	0	0	
F0404	Recreational Development	206,000	206,000	168,898	
F0499	Service Support Costs	145,941	145,941	139,396	
	Community Sport and Recreational Development	611,941	611,941	578,794	0
F0501	Administration of the Arts Programme	580,000	580,000	566,874	
F0502	Contributions to other Bodies Arts Programme	190,000	190,000	180,000	
F0503	Operation and Maintenance of Museums	0	0	0	
F0504	Op & Mtce of Heritage/Interpretive Facilities	27,000	27,000	30,000	
F0599	Service Support Costs	207,340	207,340	189,370	
	Operation of Arts Programme	1,004,340	1,004,340	966,244	0

RECREATION & AMENITY

Code	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0601	Agency & Recoupable Service	0	0	0	
F0699	Service Support Costs	0	0	0	
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	4,664,686	4,664,686	4,876,631	0

RECREATION & AMENITY

	2008		2007	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	
Education and Science	143,000	143,000	34,000	
Arts, Sports and Tourism	46,000	46,000	0	
Social & Family Affairs	0	0	0	
Library Council	0	0	0	
Arts Council	246,933	246,933	232,000	
Other	0	0	157,000	
Total Grants & Subsidies	435,933	435,933	423,000	0
Goods and Services				
Library Fees/Fines	71,000	71,000	144,000	
Recreation/Amenity/Culture	0	0	142,500	
Superannuation	88,979	88,979	90,725	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	70,067	70,067	95,500	
Total Goods and Services	230,046	230,046	472,725	0
Total Income	665,979	665,979	895,725	0

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	63,000	63,000	28,000	
G0102	Contributions to Joint Drainage Bodies	284,000	284,000	270,573	
G0103	Payment of Agricultural Pensions	17,000	17,000	17,000	
G0199	Service Support Costs	10,527	10,527	11,014	
	Land Drainage Costs	374,527	374,527	326,587	0
G0201	Operation and Maintenance of Piers	0	0	0	
G0202	Provision of Piers	0	0	0	
G0203	Operation and Maintenance of Harbours	0	0	0	
G0204	Provision of Harbours	0	0	0	
G0299	Service Support Costs	0	0	0	
	Operation and Maintenance of Piers and Harbours	0	0	0	0
G0301	General Maintenance - Costal Regions	0	0	0	
G0302	Planned Protection of Coastal Regions	0	0	0	
G0399	Service Support Costs	0	0	0	
	Coastal Protection	0	0	0	0
G0401	Provision of Veterinary Service	46,000	46,000	44,260	
G0402	Inspection of Abattoirs etc	161,000	161,000	156,362	
G0403	Food Safety	43,000	43,000	40,878	
G0404	Operation of Dog Warden Service	136,000	136,000	123,000	
G0405	Other Animal Welfare Services (incl Horse Control)	58,000	58,000	62,000	
G0499	Service Support Costs	72,935	72,935	84,236	
	Veterinary Service	516,935	516,935	510,736	0
G0501	Payment of Higher Education Grants	2,216,000	2,216,000	2,014,000	
G0502	Administration Higher Education Grants	58,691	58,691	52,467	
G0503	Payment of VEC Pensions	1,600,000	1,600,000	1,200,000	
G0504	Administration VEC Pension	0	0	0	
G0505	Contribution to VEC	15,000	15,000	14,000	
G0506	Other Educational Services	2,000	2,000	0	
G0507	School Meals	0	0	0	
G0599	Service Support Costs	52,299	52,299	49,935	
	Educational Support Services	3,943,990	3,943,990	3,330,402	0

AGRICULTURE, EDUCATION, HEALTH & WELFARE

<u>Code</u>	Expenditure by Service and Sub-Service	2008		2007	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	
G0699	Service Support Costs	0	0	10,421	
	Agency & Recoupable Services	0	0	10,421	0
	Service Division Total	4,835,452	4,835,452	4,178,146	0

AGRICULTURE , EDUCATION, HEALTH & WELFARE

	2008		2007	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	55,000	55,000	0	
Arts, Sports & Tourism	0	0	0	
Education and Science	3,816,000	3,816,000	3,200,000	
Transport and Marine	0	0	0	
Other	250,000	250,000	241,500	
Total Grants & Subsidies	4,121,000	4,121,000	3,441,500	0
Goods and Services				
Superannuation	14,742	14,742	18,843	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	50,000	50,000	42,000	
Total Goods and Services	64,742	64,742	60,843	0
Total Income	4,185,742	4,185,742	3,502,343	0

MISCELLANEOUS SERVICES

		2008		2007	
<u>Code</u>	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	60,000	60,000	60,000	
H0102	Operation of Plant and Machinery	1,340,010	1,340,010	1,340,000	
H0103	Provision of Plant and Machinery	0	0	0	
H0199	Service Support Costs	201,402	201,402	237,822	
Profit/Loss Machinery Account		1,601,412	1,601,412	1,637,822	0
H0201	Purchase of Materials, Stores	83,760	83,760	85,855	
H0202	Administrative Costs Stores	46,000	46,000	44,145	
H0203	Upkeep of Buildings, stores	0	0	0	
H0299	Service Support Costs	18,993	18,993	18,216	
Profit/Loss Stores Account		148,753	148,753	148,216	0
H0301	Administration of Rates Office	108,827	108,827	96,790	
H0302	Debt Management Service Rates	294,000	294,000	294,000	
H0303	Refunds and Irrecoverable Rates	192,000	192,000	192,000	
H0399	Service Support Costs	145,629	145,629	146,550	
Administration of Rates		740,456	740,456	729,340	0
H0401	Register of Elector Costs	126,000	126,000	122,578	
H0402	Local Election Costs	40,000	40,000	35,500	
H0499	Service Support Costs	35,606	35,606	18,072	
Franchise Costs		201,606	201,606	176,150	0
H0501	Coroner Fees and Expenses	70,000	70,000	52,359	
H0502	Operation of Morgue	0	0	0	
H0599	Service Support Costs	12,285	12,285	11,678	
Operation and Morgue and Coroner Expenses		82,285	82,285	64,037	0
H0601	Operation and Maintenance of Weighbridges	0	0	0	
H0602	Provision of Weighbridges	0	0	0	
H0699	Service Support Costs	0	0	0	
Weighbridges		0	0	0	0

MISCELLANEOUS SERVICES

		2008		2007	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation and Maintenance of Markets	0	0	0	
H0702	Operation and Maintenance of Casual Trading Areas	0	0	0	
H0799	Service Support Costs	7,569	7,569	7,804	
Operation of Markets and Casual Trading		7,569	7,569	7,804	0
H0801	Malicious Damage	0	0	0	
H0899	Service Support Costs	0	0	377	
Malicious Damage		0	0	377	0
H0901	Representational Payments	463,000	463,000	448,000	
H0902	Chair/Vice Chair Allowances	52,500	52,500	50,000	
H0903	Annual Allowances LA Members	138,000	138,000	132,650	
H0904	Expenses LA Members	197,000	197,000	187,350	
H0905	Other Expenses	22,500	22,500	21,000	
H0906	Conferences Abroad	24,000	24,000	23,000	
H0907	Retirement Gratuities	25,000	25,000	20,000	
H0908	Contribution to Members Associations	25,000	25,000	22,364	
H0999	Service Support Costs	106,752	106,752	115,633	
Local Representation/Civic Leadership		1,053,752	1,053,752	1,019,997	0
H1001	Motor Taxation Operation	527,000	527,000	505,387	
H1099	Service Support Costs	286,449	286,449	275,984	
Motor Taxation		813,449	813,449	781,371	0
H1101	Agency & Recoupable Service	675,000	675,000	569,900	
H1199	Service Support Costs	8,812	8,812	6,832	
Agency & Recoupable Services		683,812	683,812	576,732	0
Service Division Total		5,333,094	5,333,094	5,141,847	0

MISCELLANEOUS SERVICES

	2008		2007	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	300,000	300,000	309,500	
Agriculture, Fisheries and Food	0	0	0	
Social and Family Affairs	0	0	112,900	
Justice, Equality and Law Reform	14,000	14,000	14,000	
Non-Dept HFA and BMW	0	0	0	
Other	76,000	76,000	0	
Total Grants & Subsidies	390,000	390,000	436,400	0
Goods and Services				
Superannuation	70,463	70,463	68,572	
Agency services	0	0	0	
Local Authority Contributions	112,000	112,000	130,000	
Other income	1,863,000	1,863,000	1,809,100	
Total Goods and Services	2,045,463	2,045,463	2,007,672	0
Total Income	2,435,463	2,435,463	2,444,072	0

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Laois Council held this 19th day of December, 2008 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2008 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

Signed _____
Cathaoirleach

Countersigned _____
Manager

Dated this 19th day of December, 2007

APPENDIX 1**Summary of Central Management Charge**

	2008 €
Area Office Overhead	0
Corporate Affairs Overhead	1,148,000
Corporate Buildings Overhead	1,548,000
Finance Function Overhead	758,000
Human Resource Function	1,315,000
IT Services	1,527,000
Print/Post Room Service Overhead Allocation	0
Pension & Lump Sum Overhead	3,020,000
Total Expenditure Allocated to Services	9,316,000