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**COMHAIRLE CHONTAE LAOISE**  
**LAOIS COUNTY COUNCIL**

Áras an Chontae,  
Portlaoise,  
Co. Laois.  
10<sup>th</sup> December 2009

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Don Cathaoirleach agus gach Ball den Chomhairle

**Re: Draft Budget of Income and Expenditure for the year ending 31<sup>st</sup>  
December 2010.**

Introduction

I enclose for your consideration and adoption the draft Budget for the year ending 31<sup>st</sup> December 2010.

The Minister for the Environment, Heritage and Local Government by Circular Fin 11/2009, dated 12/11/2009 has determined the period 24<sup>th</sup> November 2009 to 13<sup>th</sup> January 2010 as the prescribed period for the 2010 budget meeting.

At the September meeting of the Council it was agreed to hold the statutory budget meeting on Friday 18<sup>th</sup> December 2009. 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 7<sup>th</sup> January 2010. In accordance with the Local Government Act 2001 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 draft budget has been prepared in an extremely difficult and very challenging economic environment. The estimated reduction in the revised 2009 Local Government Fund of approximately €1,054 million presents a major challenge to the Council in meeting our costs. There are significant reduced income sources across a number of headings, particularly roads, planning and the environment. This, together with a sharp downturn in economic activity, combines to make this one of the most difficult budgets to balance for many years.

In preparing the budget I have implemented a 10% reduction in many programmes. Reductions in payroll costs have been achieved through the deployment of a range of measures including the non-renewal of contracts for temporary and contract staff, the management of vacancies, the non replacement of staff and a reduction in premium pay. There has been a general reduction of the order of 8% in professional fees paid to consultants. Every effort has been made to minimise the burden on local business and consumers by ensuring there are no increases in commercial rates and charges for service.

An examination of all expenditure to substantiate the necessity for the current scope/scale of all work programmes across all divisions has been carried out.

### Knockmay Development Project

The contract for the community building in Knockmay was signed on 5th November 2009 and work has commenced on site. Construction is expected to last 15 months. Funding has been obtained from the HSE, DEHLG, Laois Partnership, Portlaoise Parish, Family Resource Centre and Laois County Council towards this project. This project represents an excellent example of collaboration and shared services between public agencies to progress social inclusion.

The works for Phase 1 of the Development Project at Oakleaf Place have now been completed. The last residents have returned to their homes. Work progressed on time and within budget.

An evaluation of Phase 1, Oakleaf Place and detailed unit costs for Cherrygrove and Hillview Drive are with the Department of the Environment for consideration.

### Review of the County Development Plan 2006-2012

The Council commenced the information gathering for the review of the County Development Plan in 2009. This work included baseline information gathering for the Strategic Environmental Assessment (SEA) and for the review of the Housing and Retail Strategies.

The statutory review of the County Development Plan 2006-2012 will commence in January 2010. This is a 2 year process and will require a number of statutory assessments including SEA, Appropriate Assessment and Flood Risk Assessment, etc.

### Planning Enforcement

The Planning Enforcement Section has been strengthened over the last two years. As a result, we are now more successful in dealing with unauthorised developments. Enforcement proceedings are, also, used to ensure estates are completed to the required standard. There are cost implications for the Council and provision has been included in the draft budget for this purpose.

### Building Control

From January 1<sup>st</sup> 2010, there is a statutory requirement under the Building Control Acts for every new commercial development to apply for a Disability Access Certificate. The assessments will be carried out by staff in the planning section.

### Taking in Charge of Housing Estates

Good progress has been made in this area in 2008 and 2009. Work will continue in 2010 on reducing the backlog of estates to be taken in charge. A sum of €50,000 has been included for this purpose in the draft budget.

## County Development Board

The Laois County Development Board continued its work of promoting the economic, social and cultural development of the County in 2009.

A Review of the County Development Board Strategy ***“Realising our Potential”*** for period 2009 - 2012 was carried out and priority was given to the following themes

- Enhancing Employment Opportunities for All
- Promoting Laois as a Child Friendly County
- Laois will retain and develop the viability of its towns and villages.

Three new Task Groups were established to carry out the work of the Board: Economic Development Task group, Children & Young Persons Task group and Town & Village Viability Task group.

The membership of the Board was also reconstituted.

The Social Inclusion Measures Group reconstituted its membership, held regular meetings and a Networking Day on the theme of “Unemployment”.

Highlights of the year included:

- Pride of Place – 4 groups participated; 1 overall winner, 1 runner-up and Laois County Council won Best Local Authority Award.
- The carrying out of an Audit of Community, Arts & Sports Facilities for the County.
- The establishment of a Youth Council.
- The establishment of a Laois Local Drugs Network.
- 100% representative attendance by secondary schools at the annual Comhairle na nOg event.
- Laois Community & Enterprise Development Company  
The Community & Enterprise section continued to support the Board and its sub committees.
- County Community Forum  
Support was provided to enhance its participative role within the County.
- The holding of a Fusion Intercultural Sport and Recreational Day in Portlaoise in August.

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.

## Social Inclusion

Significant progress has been achieved on the delivery of social inclusion and improving the quality of life for the marginalised groups in our communities. The Social Inclusion Measures Group reconstituted its membership throughout 2009, and work continued with supports to various targeted groups, e.g. Lone Parents, Older People, and Young People, etc.

A Traveller Enterprise worker was employed to work with the Travelling Community and implement the Traveller Strategy 2007 – 2009.

## 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 contractor, CRG Celtic Roads Group, commenced work in October 2007 and it is anticipated that the road will be completed by June 2010.

## N7 Castletown to Nenagh Scheme

This scheme consists of 36 kilometres of dual carriageway and includes bridges, junctions, a link road and ancillary works. The contractor, Atlantic Link, commenced work in 2008 and it is anticipated that the road will be completed in 2010.

## Portlaoise Orbital Routes

The Council has been successful in delivering significant stretches of the orbital route. 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 and the National Train Care Depot are now completed. A new master plan has been agreed with the NRA and the DELHLG. Planning permission has been granted for all infrastructural services and a new motorway slip road. A Motorway Order has been prepared.

### Portlaoise Main Drainage

The network contract was completed in February 2008. The D.B.O. Waste Water Treatment Plant contract commenced in 2007 and will be commissioned in early 2010.

### Laois Towns and Villages Sewerage Schemes

The Wastewater Treatment Plant (DBO) contract includes new treatment plants for the towns of Abbeyleix, Clonaslee, Durrow, Mountrath, Rathdowney and Stradbally. Contract documents have been submitted to the Department of the Environment and 'Expressions of Interest' were sought from Contractors in February 2009. Five contractors have been shortlisted to tender. We are currently awaiting Department approval to proceed to tender stage for this contract.

Contract documents for the sewerage network contract were submitted to the Department in February 2009. We are currently awaiting Department approval to proceed to the tender stage for this contract.

### Portarlington Water Supply Scheme

Advance contracts for the construction of three new well fields (Lough, Doolough and La Bergerie) have been completed and are now operational.

Expressions of Interest were sought in July 2008 for the construction of a new Water Treatment Plant and associated pipelines. Five Contractors have been shortlisted.

The contract documents have also been updated to the new form of Public Works Contract and were submitted to the Department earlier this month.

### Portlaoise/Mountmellick Water Supply Scheme

An advance contract for the construction of a new well field at Eyne has been completed and is now operational. Borehole drilling and testing have, also, been completed at another nine borehole locations as part of the main Scheme.

Contract documents are currently being prepared for the main scheme. Part VIII's have been passed and land has been acquired for new reservoir at Kilminchy.

### Portarlington/Emo/Killenard/Ballybrittas Sewerage Scheme

A draft Preliminary Report and EIS for this scheme was produced in August 2009 and a public information open day was held in the Portarlington Area office in October 2009. Consultation with statutory bodies and an Bord Pleanala on the EIS is now proceeding.

A temporary package treatment plant is currently being commissioned at the Portarlington Treatment Plant

### Mountmellick Sewerage Extension

Mountmellick Sewerage Scheme Stage 1 (Improvements to existing treatment plant and pumping stations) was substantially completed in early December 2009.

A new package treatment plant is also presently being commissioned at the main Wastewater Treatment Plant site which will further increase the wastewater treatment capacity

A draft Preliminary Report and EIS for Stage 2 of the scheme was produced in September 2009 and a public information open day was held in the Mountmellick Town Council offices in October 2009. Consultation with statutory bodies is currently underway after which the EIS will be sent to an Bord Pleanála.

### Graiguecullen Water Supply Scheme

A hydro-geologist has been appointed to find alternative sources of water in the Graiguecullen area. Production borehole drilling has taken place at two locations. These locations have demonstrated that sufficient quantities of water are available. These sources are currently being tested to determine the quality of the water

### Enterprise Centres / Industrial Sites

Work on the Portlaoise Enterprise has recently been completed. The Centre contains six incubator units and eleven offices. Laois County Enterprise Board is the anchor tenant and 5 additional tenants presently occupy units/offices in the Centre.

Portarlington Enterprise Centre Ltd will be applying for planning permission for office accommodation adjacent to the Enterprise Centre in 2010.

Work on Phase 1 of the upgrade to Clonminam Business Park has been completed and further works will be carried out in 2010.

Work has been completed on the new access road to the National Enterprise Park at Togher and on the Western Interceptor Sewer which will accommodate future developments in the Togher area. The process to facilitate the slipway from the motorway into the Enterprise Park is currently underway.

### Waste Management

The Council is continuing to work with the other midlands local authorities to ensure that the objectives of the Waste Management Plan for the midlands region are fully implemented.

A second Civic Amenity Site was opened in Portarlington at the end of June.

Cell 14 in Kyletalesha Landfill will be filled by mid 2010 and the construction of a new Cell 15 commenced in October of this year.

Because of the worsening situation with falling gate fees at the landfill from commercial waste operators (due to private sector competition, new restrictions on land-filling of biodegradable waste, increase in levy, reduction in waste volume produced because of recession, etc) we are continuing our process of examining private sector interest in the facility. Tenders will be invited in early 2010 and a report will be presented to the Council when the tendering process is completed.

### Fire Service

A detailed design and cost plan for the proposed new fire station in Rathdowney were received from the Consultants in May 2009. These were submitted to the Department of the Environment in June 2009 with a request for approval to go to tender. The evaluation of the submission is ongoing and approval to go to tender is expected in 2010.

The "Initial Appraisal" report for the Stradbally project was submitted to the Department in May 2009. The Department has advised that it will be considered under future Capital Programmes.

Substantial resources continue to be made available in the Budget for ongoing training of Fire Service personnel.

### Leisure Centres

Portlaoise and Portarlington Leisure Centres continue to make a major contribution to the social infrastructure of the County and are operating very successfully during their second year of operation.

Funding was secured for the provision of floodlighting and fencing for the grass pitch at Portlaoise Leisure Centre. Tenders are currently being evaluated.

The Council continues to support the Ballinakill swimming pool.

### Library Services

The Council has made great strides in developing the library service and continues to develop the branch network across the county. The construction of a new library in Mountmellick continued during 2009 with a completion date of December 2009, opening to the public in 2010. The fit-out of a new library premises in Ballylinan has been completed and will open in January 2010.

### Playgrounds and Sports Facilities

New playgrounds were officially opened in Durrow (March 2009) and Mountmellick (July 2009). The Mountmellick development also included a multi - use games area. Under the Council's programme additional facilities in Rathdowney, Ballylinan, Borris-in-Ossory, Emo and Ballinakill will be considered in the coming years subject to funding.

Work was completed in 2009 on the provision of an eight lane athletic track on the grounds of the V.E.C. School off the Mountrath Road in Portlaoise.

## Tourism Strategy

The Council continues to play a leading role in promoting the County as a National Events Destination by supporting large scale festivals such as the Laois International Golf Challenge, the Gordon Bennett International Classic Car Run, the Magnet Festival, the Halloween Howls Festival and the Rose of Tralee Regional Finals. The number of events has increased significantly over the past few years and filled bed nights throughout the County. The Council continues to strongly promote business tourism in County Laois.

Current Tourism projects which are ongoing are the production of the Laois Golf Pass, the publication of the Laois Events and Festivals Calendar, the upgrade of the Laois Tourism Website, the creation of cycling routes in the County and development of a bikers trail in the Slieve Blooms.

## Heritage

During 2009, surveys were carried out of Habitats in the Slieve Blooms. "Wild things at School" written by Eanna Ni Lamhna was published in conjunction with Meath and Monaghan County Councils. Numerous awareness-raising activities were also carried out, including a full programme of public events for Heritage Week and Biodiversity Week and a teacher training course.

## Arts

The following were highlights during 2009:

### Laois School of Music

The school has an enrolment of 350 with 16 part time tutors. A new centre in Durrus has developed with 50 pupils and 4 tutors.

### Art House at Stradbally Courthouse

The tender report for this contract has been approved and the formal signing of the contract will take place in December 2009. This project includes a new library, residential art studios and community facilities.

### Artists in Schools Programme

This programme was delivered to 14 schools giving them the opportunity to experience working with professional artists in a variety of art mediums.

### Public Art

An artist has been selected and artwork is to be installed for the official opening in 2010 of Mountmellick Library.

### Knockmay Regeneration project for art project

A professional dance company worked with young people in the community on a performance piece for the Halloween Festival.



### Midland Master Classes

Midland collaborative projects included the delivery of a series of professional development courses for artists to assist their career development.

### Literary Programme

A series of creative writing workshops was held for adults and a seven week writer in residence programme with workshops for individual writers, and work in community centres, schools and libraries was held.

### Leaves Literature Festival

The programme included writer's workshops, visits to schools, recording of Sunday Miscellany and performances in the Dunamais Arts Centre.

### Áras an Chontae

The improvement works programme for Áras an Chontae will continue during 2010. The programme includes improved customer facilities at reception, further disabled access improvements and the refurbishment of the 3<sup>rd</sup> Floor, necessary on Health and Safety grounds. All financial and statutory requirements have been met with regard to same.

### Midlands Energy Agency

This Council established the Midlands Energy Agency in early 2008, in co-operation with the other midlands local authorities and the Midlands Regional Authority. Excellent progress has been made in 2009 on identifying projects and programmes where savings can be made in energy usage. Tenders were invited for the supply of electricity to the largest energy-using plants in the region and the contract was awarded to Energia, with substantial savings being made by each local authority. Tenders were, also, invited for public lighting across the region. Work will continue on this project in 2010

### External Audit Committee

The external audit committee comprises of two elected members and three external members. The Committee's role is advisory in relation to financial matters. The Committee met four times during 2009 and agreed a Work Programme and examined reports completed by the Internal Auditor and the Local Government Auditor.

### Risk Management

A draft Risk Management Register for the organisation has been compiled and the risks identified are being evaluated.

### Health and Safety

Health & Safety is an integral component of all our work programmes and is embedded in all our decision making processes. Additional financial resources relative to training will now be required having regard to the scale and nature of works being undertaken by direct labour.

Addressing issues highlighted by almost forty workplace inspections conducted by the Health and Safety Authority will, also, require additional financial resources. We continue to enhance and foster a culture of safety throughout all our diverse range of work activities by complying with the Safety, Health and Welfare at Work Act. 2005, and associated regulations in particular, the Safety Health and Welfare at Work (Construction) Regulations, 2006.

### Disability

Actions drawn up in the Disability Implementation Plan 2007-2009 continue to be implemented. Examples of works completed include footpath modifications and access to burial grounds, libraries, leisure centres and public buildings.

### HR, Payroll and Superannuation

A new software system to integrate and standardise the administration of HR, Payroll and Superannuation is currently being implemented, with two modules already successfully in place. The project will be completed in quarter 3 of 2010.

### 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.

The charges to be applied in 2010 are as follows:-

Water Supply:	(€1.00 per 1000 litres)
Waste Water:	(€1.45 per 1000 litres)

The charge for water has been reduced from €1.08 in 2009.

### Car-parking charges

It is not proposed to increase the parking charges in Portlaoise, Mountmellick or Portarlinton in 2010. There will be no increase in the charge of two euro for all day parking in the Civic Plaza car park and the car park at the Mill, Portlaoise.

### Commercial Rates

The proposed general annual rate on valuation for 2010 is €64.63, the same rate as applied in 2008 and 2009. It is the minimum required to balance the budget.

## Local Government Fund

In 2008 this Council's General-Purpose Grant allocation was €19,360,800. For 2009 the initial Local Government Fund notified was €18,164,790, a reduction of 6.18% on the 2008 grant. The grant was subsequently reduced to €17,580,213.

This budget assumes a grant allocation of €16,526,000 (6% less than 2009).

## Conclusion

In preparing the budget for 2010 every effort has been made to ensure that essential services provided by the Council are continued at a high standard and that the statutory duties of the Council are, also, complied with. I have, also, ensured that there are no increases for ratepayers and consumers. 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 the County. A report (to issue under separate cover) will provide an overview of this indicative. It is essential that the Council continues to take a proactive and innovative approach to capital projects in order to boost the local economy and continue the positive development of the County.

The draft budget provides for revenue spending of €67,987,000 which represents a decrease of €5,599,000 over that provided in 2009. The estimated income is €41,130,000 leaving a net expenditure of €26,857,000 to be financed from the Local Government Fund of €16,526,000 (including the pension levy) commercial rates of €9,524,000 and an amount of €807,000 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.

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.

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 2010.

The preparation of the annual budget is a detailed and demanding task. I wish to thank Mr. Gerry Murphy, Head of Finance, Ms Julie Bergin and their staff who managed and co-ordinated the process. 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.

Beannacht Libh  
P. Carey  
Bainisteoir

## **Division A – Housing and Building.**

Estimated Expenditure	€10,456,000
Estimated Income	€11,381,000

### Maintenance/Improvement of Housing Units

An amount of €766,000 was included in the 2009 budget for the maintenance, repair and improvement of Council housing stock. Additional funding of €210,000 was approved by the Department of the Environment and Local Government (DEHLG) in 2009 for remedial works to chimneys, replacement of kitchen units, solid fuel cookers and other reconstruction works.

An amount of €685,000 has been included for 2010.

### Pre-let Repairs/Planned Maintenance

An amount of €380,000 is included for pre-letting repairs.

### Housing Grants

An amount of €1,856,000 was provided in the Council's budget in 2009 for Disabled Persons and Essential Repair grants. In August 2009 the DEHLG increased the provision to €1,941,478. A further allocation of €157,313 was made in October 2009.

It is proposed to include an amount of €2,098,791 to fund the existing disabled and essential repair grant as well as the three new schemes, Housing Adaptation Grant Scheme for people with a disability, Mobility Aids Grant Scheme and the Housing Aid for Older People Scheme. Two-thirds or 80% (depending on the grant) 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      €14,091,000

Estimated Income            €11,797,000

### Road Upkeep and Improvement

The allocations for road upkeep and improvement are similar to that provided by the NRA and the Department of Transport in 2009.

It is proposed to provide a sum of €894,000 for County Roads Ordinary Maintenance, an amount of €100,000 for bridge maintenance on local roads, €50,000 for the taking in charge of estate and a special provision of €50,000 for roads damaged by work on the motorway.

### 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 2010.

### Community Involvement Scheme

It is proposed to continue with the special Community Involvement Contribution Scheme and an amount of €40,000 has 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 Department of Transport.

## Division C – Water Services

Estimated Expenditure      €9,132,000

Estimated Income            €4,365,000

### Water Supply

The amount of €2,256,137 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.

Amounts of €450,000 and €105,000 are included for water supplied by Carlow County Council and Tullamore Town Council. A provision has been included for water conservation in the amount of €70,000.

### Waste Water Treatment

The amount of €1,431,015 is provided for the operation and maintenance and repair of waste plants and networks. €385,000 is included for the management of sludge in the various treatment plants.

€2,000,000 is included for the treatment plant in Portlaoise whilst €550,000 is provided for Carlow County Council for the treatment of wastewater in Graiguecullen.

The treatment of waste water, also, has a high element of fixed costs.

## **Division D – Development Management**

Estimated Expenditure      €2,893,000

Estimated Income              €597,000

### Forward Planning

An amount of €424,000 is proposed in 2010 for Forward Planning.

### Development Management,

An amount of €771,000 is proposed in 2010 for Planning Control.

### Planning Enforcement

An amount of €374,000 is proposed in 2010 for Planning Enforcement.

### 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 €34,000 has been provided.

### Tourism Development and Promotion

An amount of €222,000 is being provided for tourism promotion and includes a contribution to East Coast and Midland Tourism.

### Community and Enterprise Function

An amount of €349,000 is proposed in 2010 for the Community and Enterprise Function.

### Heritage and Conservation Services

The sum of €164,000 is included for Heritage Services. The maximum grant of €72,000 from the Heritage Council is dependent on this level of expenditure.

## **Division E – Environmental Protection**

Estimated Expenditure      €9,614,000

Estimated Income              €3,829,000

### Landfill Operation and Aftercare

The sum of €3,836,000 is provided for waste disposal in 2010.

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 works of approximately €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.

### Litter Management

The budgeted provision of €359,000 for Litter Management covers the cost of the litter warden service, litter control initiatives and environmental awareness services.

### Street Cleaning

A provision of €350,000 is included for street cleaning.

### Waste Regulations, Monitoring and Enforcement

Significant funding is included for the monitoring of waste regulations (€131,000). A Waste Enforcement programme is included in the amount of €230,000. The Waste Enforcement Team has been very successful in dealing with unauthorised waste activities throughout the County.

### Operation of Fire Service

The sum of €3,084,000 is included for the operation of the fire service.

### 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.



## **Division F – Recreation and Amenity**

Estimated Expenditure €3,007,000

Estimated Income € 674,000

### Leisure Facilities Operation

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

### Operation of Library Service

An €1,514,500 is being provided in 2010 for Library Service Operations. Provision has been made for the new Library in Mountmellick.

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

€100,000 is being provided for the purchase of books for Mountmellick Library.

The general provision for the purchase of books is, also, €100,000.

The €37,000 Library transfer to capital is for the renovations carried out to Abbeyleix Library.

### Community, Sport and Recreational Development

The sum of €157,000 includes provision for shop fronts grants, grants to local Communities and Tidy Towns Committees and a fund for community projects amounting to €37,500.

€176,000 is provided for recreational development.

### Operation of Arts Programme

€628,000 is being provided for this programme in 2010. This includes a contribution of €150,000 to the Dunamais Arts Centre.

## **Division H - Miscellaneous Services**

Estimated Expenditure €4,206,000

Estimated Income €2,673,000

### National Disability Strategy

An amount of €90,000 is included to enable the Council comply with the 2005 Disability Act and the 2006 Construction Regulations.

## **Division J - Central Management Charges**

Estimated Expenditure €9,129,000

Estimated Income € 815,000

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, Borris in Ossory, Mountmellick, Portarlinton and Graiguecullen.

### 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.

**ADOPTED FORMAT OF BUDGET 2010**

**Laois County Council**

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

Summary by Service Division	Summary per Table A 2010				
	Expenditure	Income	Budget Net Expenditure 2010	Estimated Net Expenditure Outturn 2009 (as restated)	
	€	€	€	€	%
<b>Gross Revenue Expenditure &amp; Income</b>					
Housing and Building	11,671,282	11,471,929	199,353		#DIV/0!
Road Transport & Safety	15,828,471	11,974,892	3,853,579		#DIV/0!
Water Services	10,544,623	4,509,139	6,035,484		#DIV/0!
Development Management	4,350,027	703,058	3,646,969		#DIV/0!
Environmental Services	11,021,876	3,947,922	7,073,954		#DIV/0!
Recreation and Amenity	4,307,721	763,279	3,544,442		#DIV/0!
Agriculture, Education, Health & Welfare	5,594,620	5,014,399	580,221		#DIV/0!
Miscellaneous Services	4,965,969	2,745,383	2,220,586		#DIV/0!
	<b>68,284,589</b>	<b>41,130,001</b>	<b>27,154,588</b>	<b>0</b>	<b>#DIV/0!</b>
+ County Charge	0	0	0		
- County Charge	0	0	0		
Provision for Debit Balance	0	0	0		
<b>Adjusted Gross Expenditure &amp; Income (A)</b>	<b>68,284,589</b>	<b>41,130,001</b>	<b>27,154,588</b>		<b>0</b>
<b>Financed by Other Income/Credit Balances</b>					
Provision for Credit Balance/ Capital Transfer		807,000	807,000		
Local Government Fund /General Purpose Grant		16,823,589	16,823,589		
Person Related Deduction		0	0		
<b>Sub - Total (B)</b>			<b>17,630,589</b>		<b>0</b>
<b>Amount of Rates to be Levied C=(A-B)</b>			<b>9,523,999</b>		
<b>Net Effective Valuation D</b>			147,362		
<b>General Annual Rate on Valuation C/D</b>			<b>64.63</b>		

**Table B Expenditure & Income for 2010 and Estimated Outturn for 2009**

		2010						2009			
Division & Services		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		€	€	€	€	€	€	€	€		
<b>Housing and Building</b>											
A01	Maintenance/Improvement of LA Housing Units	2,614,816	2,614,816	328,908	328,908	2,274,004	133,926				
A02	Housing Assessment, Allocation and Transfer	214,188	214,188	25,938	25,938	253,586	26,690				
A03	Housing Rent and Tenant Purchase Administration	454,293	454,293	3,815,041	3,815,041	612,806	3,302,493				
A04	Housing Community Development Support	125,210	125,210	3,010	3,010	98,733	1,321				
A05	Administration of Homeless Service	110,815	110,815	73,459	73,459	116,891	81,381				
A06	Support to Housing Capital Prog.	1,902,032	1,902,032	1,275,493	1,275,493	2,183,577	1,470,853				
A07	RAS Programme	1,143,451	1,143,451	1,031,096	1,031,096	861,940	859,984				
A08	Housing Loans	2,676,820	2,676,820	3,110,783	3,110,783	3,710,347	4,079,501				
A09	Housing Grants	2,244,716	2,244,716	1,624,978	1,624,978	2,010,977	1,430,737				
A11	Agency & Recoupable Services	184,941	184,941	183,223	183,223	203,997	203,126				
<b>Service Division Total</b>		11,671,282	11,671,282	11,471,929	11,471,929	12,326,858	11,590,012	0	0		
<b>Road Transport &amp; Safety</b>											
B01	NP Road - Maintenance and Improvement	1,083,862	1,083,862	751,086	751,086	1,425,383	1,090,247				
B02	NS Road - Maintenance and Improvement	703,744	703,744	419,991	419,991	865,592	571,244				
B03	Regional Road - Maintenance and Improvement	3,181,175	3,181,175	2,747,581	2,747,581	3,164,268	2,732,741				
B04	Local Road - Maintenance and Improvement	7,004,015	7,004,015	4,761,585	4,761,585	8,969,978	6,777,799				
B05	Public Lighting	673,692	673,692	193,600	193,600	871,139	354,500				
B06	Traffic Management Improvement	134,103	134,103	4,372	4,372	187,005	6,312				
B07	Road Safety Engineering Improvement	542,198	542,198	318,420	318,420	319,725	73,899				
B08	Road Safety Promotion/Education	180,246	180,246	39,986	39,986	206,352	43,792				
B09	Car Parking	412,622	412,622	1,146,876	1,146,876	423,881	1,054,411				
B10	Support to Roads Capital Prog.	523,156	523,156	23,634	23,634	476,623	15,552				
B11	Agency & Recoupable Services	1,389,659	1,389,659	1,567,759	1,567,759	1,354,145	1,565,520				
<b>Service Division Total</b>		15,828,472	15,828,472	11,974,890	11,974,890	18,264,091	14,286,017	0	0		

**Table B Expenditure & Income for 2010 and Estimated Outturn for 2009**

		2010						2009					
Division & Services		Expenditure		Income		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager
		€	€	€	€	€	€	€	€	€	€	€	€
<b>Water Services</b>													
<b>Code</b>													
C01	Water Supply	4,258,464	4,258,464	367,714	367,714			4,308,018				449,759	
C02	Waste Water Treatment	5,465,473	5,465,473	910,681	910,681			5,602,805				988,430	
C03	Collection of Water and Waste Water Charges	216,883	216,883	2,965,644	2,965,644			194,606				3,065,172	
C04	Public Conveniences	95,517	95,517	7,242	7,242			105,727				8,474	
C05	Admin of Group and Private Installations	373,054	373,054	235,783	235,783			430,854				182,997	
C06	Support to Water Capital Programme	107,781	107,781	3,886	3,886			120,025				4,251	
C07	Agency & Recoupable Services	27,451	27,451	18,190	18,190			35,398				19,100	
	<b>Service Division Total</b>	10,544,623	10,544,623	4,509,140	4,509,140			10,797,433	0			4,718,183	0
<b>Development Management</b>													
<b>Code</b>													
D01	Forward Planning	626,581	626,581	18,795	18,795			709,300				20,557	
D02	Development Management	1,345,871	1,345,871	471,015	471,015			1,727,993				784,719	
D03	Enforcement	570,184	570,184	24,270	24,270			476,369				15,971	
D04	Industrial and Commercial Facilities	318,469	318,469	7,451	7,451			328,595				7,406	
D05	Tourism Development and Promotion	323,416	323,416	4,098	4,098			332,425				4,959	
D06	Community and Enterprise Function	499,455	499,455	58,586	58,586			557,751				69,938	
D07	Unfinished Housing Estates	110,062	110,062	3,392	3,392			105,360				2,898	
D08	Building Control	139,565	139,565	39,422	39,422			157,432				26,738	
D09	Economic Development and Promotion	209,214	209,214	0	0			222,847				0	
D10	Property Management	0	0	0	0			0				0	
D11	Heritage and Conservation Services	207,210	207,210	76,028	76,028			224,873				73,748	
D12	Agency & Recoupable Services	0	0	0	0			170,000				170,000	
	<b>Service Division Total</b>	4,350,027	4,350,027	703,057	703,057			5,012,945	0			1,176,934	0

**Table B Expenditure & Income for 2010 and Estimated Outturn for 2009**

Division & Services	2010						2009					
	Expenditure		Income		Expenditure		Income		Expenditure		Income	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager
Code	€	€	€	€	€	€	€	€	€	€	€	€
<b>Environmental Services</b>												
E01	4,112,237	4,112,237	2,901,818	2,901,818	4,878,337	4,878,337	4,999,127	4,999,127				
E02	514,499	514,499	202,840	202,840	618,999	618,999	257,898	257,898				
E03	0	0	0	0	0	0	0	0				
E04	339	339	10,000	10,000	319	319	9,000	9,000				
E05	521,037	521,037	47,341	47,341	543,612	543,612	87,953	87,953				
E06	450,870	450,870	8,607	8,607	300,192	300,192	0	0				
E07	505,371	505,371	203,680	203,680	520,592	520,592	204,101	204,101				
E08	58,370	58,370	2,040	2,040	56,008	56,008	2,175	2,175				
E09	311,698	311,698	72,750	72,750	364,129	364,129	83,236	83,236				
E10	323,463	323,463	106,697	106,697	332,498	332,498	100,167	100,167				
E11	3,317,766	3,317,766	295,980	295,980	3,337,634	3,337,634	298,844	298,844				
E12	185,720	185,720	58,068	58,068	216,714	216,714	129,249	129,249				
E13	720,507	720,507	38,102	38,102	968,423	968,423	35,921	35,921				
E14	0	0	0	0	0	0	0	0				
<b>Service Division Total</b>	<b>11,021,877</b>	<b>11,021,877</b>	<b>3,947,923</b>	<b>3,947,923</b>	<b>12,137,457</b>	<b>12,137,457</b>	<b>6,207,671</b>	<b>6,207,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Recreation &amp; Amenity</b>												
F01	32,528	32,528	100,016	100,016	35,733	35,733	200,155	200,155				
F02	2,635,850	2,635,850	306,581	306,581	2,781,546	2,781,546	278,632	278,632				
F03	274,523	274,523	9,219	9,219	307,189	307,189	14,073	14,073				
F04	516,368	516,368	36,799	36,799	568,969	568,969	46,596	46,596				
F05	848,452	848,452	310,664	310,664	909,710	909,710	311,523	311,523				
F06	0	0	0	0	0	0	0	0				
<b>Service Division Total</b>	<b>4,307,721</b>	<b>4,307,721</b>	<b>763,279</b>	<b>763,279</b>	<b>4,603,147</b>	<b>4,603,147</b>	<b>850,979</b>	<b>850,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table B Expenditure & Income for 2010 and Estimated Outturn for 2009**

	2010						2009					
	Expenditure		Income		Expenditure		Income		Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn				
Code	€	€	€	€	€	€	€	€	€	€	€	
<b>Agriculture, Education, Health &amp; Welfare</b>												
G01	310,159	310,159	557	557								
G02	0	0	0	0								
G03	0	0	0	0								
G04	484,171	484,171	327,319	327,319								
G05	4,800,290	4,800,290	4,686,523	4,686,523								
G06	0	0	0	0								
<b>Service Division Total</b>	<b>5,594,620</b>	<b>5,594,620</b>	<b>5,014,399</b>	<b>5,014,399</b>								<b>4,500,742</b>
<b>Miscellaneous Services</b>												
H01	1,678,779	1,678,779	1,523,967	1,523,967								
H02	159,117	159,117	142,608	142,608								
H03	702,142	702,142	16,287	16,287								
H04	230,081	230,081	5,464	5,464								
H05	118,096	118,096	1,071	1,071								
H06	0	0	0	0								
H07	2,937	2,937	0	0								
H08	0	0	0	0								
H09	999,111	999,111	31,582	31,582								
H10	760,941	760,941	39,250	39,250								
H11	314,765	314,765	985,155	985,155								
<b>Service Division Total</b>	<b>4,965,969</b>	<b>4,965,969</b>	<b>2,745,384</b>	<b>2,745,384</b>								<b>2,466,464</b>
<b>OVERALL TOTAL</b>	<b>68,284,591</b>	<b>68,284,591</b>	<b>41,130,001</b>	<b>41,130,001</b>								<b>45,797,002</b>



**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 €		
Portlaoise		72,550			72,550	2.00
Mountmellick		39,315			39,315	2.80
<b>TOTAL</b>	<b>0</b>	<b>111,865</b>	<b>0</b>	<b>0</b>	<b>111,865</b>	<b>4.8</b>

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2010 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2010 €</b>
Rents from Houses	4,514,250
Housing Loans Interest & Charges	3,489,135
Parking Fines/Charges	1,140,000
Commercial Water	2,908,000
Domestic Waste Water	0
Commercial Waste Water	0
Planning Fees	360,000
Sale/leasing of other property / Industrial Sites	3,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	2,875,000
Fire Charges	740,000
Recreation / Amenity / Culture	0
Library Fees/Fines	100,000
Agency Services & Repayable Works	900,000
Local Authority Contributions	744,900
Superannuation	815,000
NPPR	0
Misc. (Detail)	3,760,137
<b>TOTAL</b>	<b>22,349,422</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2010 FROM GRANTS AND SUBSIDIES</b>	
<b>Department of the Environment, Heritage and Local Government</b>	€
Housing and Building	3,163,750
Road Transport & Safety	0
Water Services	755,000
Development Management	30,000
Environmental Services	361,000
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	45,000
Miscellaneous Services	90,000
	<b>4,444,750</b>
<b>Other Departments and Bodies</b>	
NRA/DoT	9,019,000
Arts, Sports & Tourism	0
DTO	0
Social & Family Affairs	0
Defence	80,000
Education and Science	4,683,000
Library Council	50,000
Arts Council	56,000
Transport and Marine	0
Justice Equality and Law Reform	14,000
Agriculture Fisheries and Food	0
Other	433,828
	14,335,828
<b>Total Grants &amp; Subsidies</b>	<b>18,780,578</b>

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

<b>HOUSING AND BUILDING</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</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>
A0101	Maintenance of LA Housing Units	1,768,000	1,768,000	1,371,000	
A0102	Maintenance of Traveller Accommodation Units	12,000	12,000	24,000	
A0103	Traveller Accommodation Management	94,000	94,000	111,000	
A0104	Estate Maintenance	61,000	61,000	72,000	
A0199	Service Support Costs	679,816	679,816	696,004	
	<b>Maintenance/Improvement of LA Housing Units</b>	<b>2,614,816</b>	<b>2,614,816</b>	<b>2,274,004</b>	<b>0</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	116,000	116,000	134,000	
A0299	Service Support Costs	98,188	98,188	119,586	
	<b>Housing Assessment, Allocation and Transfer</b>	<b>214,188</b>	<b>214,188</b>	<b>253,586</b>	<b>0</b>
A0301	Debt Management & Rent Assessment	285,000	285,000	380,000	
A0399	Service Support Costs	169,293	169,293	232,806	
	<b>Administration</b>	<b>454,293</b>	<b>454,293</b>	<b>612,806</b>	<b>0</b>
A0401	Housing Estate Management	19,500	19,500	40,000	
A0402	Tenancy Management	0	0	0	
A0403	Social and Community Housing Service	13,000	13,000	14,000	
A0499	Service Support Costs	92,710	92,710	44,733	
	<b>Housing Community Development Support</b>	<b>125,210</b>	<b>125,210</b>	<b>98,733</b>	<b>0</b>
A0501	Homeless Grants Other Bodies	81,000	81,000	5,000	
A0502	Homeless Service	4,700	4,700	90,000	
A0599	Service Support Costs	25,115	25,115	21,891	
	<b>Administration of Homeless Service</b>	<b>110,815</b>	<b>110,815</b>	<b>116,891</b>	<b>0</b>
A0601	Technical and Administrative Support	553,000	553,000	570,000	
A0602	Loan Charges	1,100,000	1,100,000	1,297,000	
A0699	Service Support Costs	249,032	249,032	316,577	
	<b>Support to Housing Capital Prog.</b>	<b>1,902,032</b>	<b>1,902,032</b>	<b>2,183,577</b>	<b>0</b>
A0701	RAS Operations	1,028,000	1,028,000	756,000	
A0702	Long Term Leasing	0	0	0	
A0799	RAS Service Support Costs	115,451	115,451	105,940	
	<b>RAS Programme</b>	<b>1,143,451</b>	<b>1,143,451</b>	<b>861,940</b>	<b>0</b>
A0801	Loan Interest and Other Charges	2,450,000	2,450,000	3,491,000	
A0802	Debt Management Housing Loans	106,000	106,000	98,000	
A0899	Service Support Costs	120,820	120,820	121,347	
	<b>Housing Loans</b>	<b>2,676,820</b>	<b>2,676,820</b>	<b>3,710,347</b>	<b>0</b>

<b>A0901</b>	Disabled Persons Grants	1,456,343	1,456,343	1,100,000	
<b>A0902</b>	Loan Charges DPG/ERG	0	0	0	
<b>A0903</b>	Essential Repair Grants	494,148	494,148	676,000	
<b>A0904</b>	Other Housing Grant Payments	0	0	0	
<b>A0905</b>	Mobility Aids Housing Grants	148,300	148,300	80,000	
<b>A0999</b>	Service Support Costs	145,925	145,925	154,977	
<b>Housing Grants</b>		<b>2,244,716</b>	<b>2,244,716</b>	<b>2,010,977</b>	<b>0</b>
<b>A1101</b>	Agency & Recoupable Service	183,000	183,000	203,000	
<b>A1199</b>	Service Support Costs	1,941	1,941	997	
<b>Agency &amp; Recoupable Services</b>		<b>184,941</b>	<b>184,941</b>	<b>203,997</b>	<b>0</b>
<b>Service Division Total</b>		<b>11,671,282</b>	<b>11,671,282</b>	<b>12,326,858</b>	<b>0</b>

<b>HOUSING AND BUILDING</b>				
	<b>2010</b>		<b>2009</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	3,163,750	3,163,750	2,564,500	
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>3,163,750</b>	<b>3,163,750</b>	<b>2,564,500</b>	<b>0</b>
<b>Goods and Services</b>				
Rents from houses	4,514,250	4,514,250	3,881,500	
Housing Loans Interest & Charges	3,489,135	3,489,135	4,764,000	
Superannuation	90,929	90,929	112,013	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	3,000	3,000	3,000	
Other income	210,865	210,865	265,000	
<b>Total Goods and Services (b)</b>	<b>8,308,179</b>	<b>8,308,179</b>	<b>9,025,513</b>	<b>0</b>
<b>Total Income c=(a+b)</b>	<b>11,471,929</b>	<b>11,471,929</b>	<b>11,590,013</b>	<b>0</b>

**ROAD TRANSPORT & SAFETY**

		2010		2009	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	145,000	145,000	145,000	
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	
B0103	NP – Winter Maintenance	200,000	200,000	200,000	
B0104	NP – Bridge Maintenance (Eirspan)	8,000	8,000	13,000	
B0105	NP - General Maintenance	382,000	382,000	570,000	
B0106	NP – General Improvements Works	0	0	145,000	
B0199	Service Support Costs	348,862	348,862	352,383	
<b>National Primary Road – Maintenance and Improvement</b>		<b>1,083,862</b>	<b>1,083,862</b>	<b>1,425,383</b>	<b>0</b>
B0201	NS - Surface Dressing	188,000	188,000	188,000	
B0202	NS - Overlay/Reconstruction	0	0	0	
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	
B0204	NS - Winter Maintenance	86,000	86,000	90,000	
B0205	NS – Bridge Maintenance (Eirspan)	7,000	7,000	10,000	
B0206	NS - General Maintenance	128,000	128,000	271,000	
B0207	NS – General Improvement Works	0	0	0	
B0299	Service Support Costs	294,744	294,744	306,592	
<b>National Secondary Road – Maintenance and Improvement</b>		<b>703,744</b>	<b>703,744</b>	<b>865,592</b>	<b>0</b>
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	1,171,000	1,171,000	1,208,000	
B0306	Regional Road General Improvement Works	1,544,000	1,544,000	1,496,000	
B0399	Service Support Costs	466,175	466,175	460,268	
<b>Regional Road – Improvement and Maintenance</b>		<b>3,181,175</b>	<b>3,181,175</b>	<b>3,164,268</b>	<b>0</b>
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	100,000	100,000	155,000	
B0405	Local Roads General Maintenance Works	2,925,000	2,925,000	3,117,000	
B0406	Local Roads General Improvement Works	3,060,000	3,060,000	4,751,000	
B0499	Service Support Costs	919,015	919,015	946,978	
<b>Local Road - Maintenance and Improvement</b>		<b>7,004,015</b>	<b>7,004,015</b>	<b>8,969,978</b>	<b>0</b>
B0501	Public Lighting Operating Costs	559,000	559,000	761,000	
B0502	Public Lighting Improvement	0	0	0	
B0599	Service Support Costs	114,692	114,692	110,139	
<b>Public Lighting</b>		<b>673,692</b>	<b>673,692</b>	<b>871,139</b>	<b>0</b>



ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2010		2009	
		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	134,103	134,103	187,005	
	<b>Traffic Management Improvement</b>	134,103	134,103	187,005	0
B0701	Low Cost Remedial Measures	313,000	313,000	67,000	
B0702	Other Engineering Improvements	89,000	89,000	112,000	
B0799	Service Support Costs	140,198	140,198	140,725	
	<b>Road Safety Engineering Improvements</b>	542,198	542,198	319,725	0
B0801	School Wardens	62,000	62,000	66,000	
B0802	Publicity and Promotion Road Safety	36,000	36,000	40,000	
B0899	Service Support Costs	82,246	82,246	100,352	
	<b>Road Safety Promotion/Education</b>	180,246	180,246	206,352	0
B0901	Maintenance and Management of Car Parks	26,000	26,000	30,000	
B0902	Operation of Street Parking	123,000	123,000	208,000	
B0903	Parking Enforcement	137,000	137,000	99,000	
B0999	Service Support Costs	126,622	126,622	86,881	
	<b>Car Parking</b>	412,622	412,622	423,881	0
B1001	Administration of Roads Capital Programme	286,000	286,000	282,000	
B1099	Service Support Costs	237,156	237,156	194,623	
	<b>Support to Roads Capital Programme</b>	523,156	523,156	476,623	0
B1101	Agency & Recoupable Service	900,000	900,000	900,000	
B1199	Service Support Costs	489,659	489,659	454,145	
	<b>Agency &amp; Recoupable Services</b>	1,389,659	1,389,659	1,354,145	0
	<b>Service Division Total</b>	<b>15,828,472</b>	<b>15,828,472</b>	<b>18,264,091</b>	<b>0</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>				
	<b>2010</b>		<b>2009</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	0	0	0	
NRA/DoT	9,019,000	9,019,000	11,401,000	
Arts, Sports & Tourism	0	0	0	
DTO	0	0	0	
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>9,019,000</b>	<b>9,019,000</b>	<b>11,401,000</b>	<b>0</b>
<b>Goods and Services</b>				
Parking Fines & Charges	1,140,000	1,140,000	1,050,000	
Superannuation	177,892	177,892	156,017	
Agency Services & Repayable Works	900,000	900,000	900,000	
Local Authority Contributions	36,000	36,000	40,000	
Other income	702,000	702,000	739,000	
<b>Total Goods and Services (b)</b>	<b>2,955,892</b>	<b>2,955,892</b>	<b>2,885,017</b>	<b>0</b>
<b>Total Income c=(a+b)</b>	<b>11,974,892</b>	<b>11,974,892</b>	<b>14,286,017</b>	<b>0</b>

<b>WATER SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</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	3,059,000	3,059,000	3,163,000	
C0199	Service Support Costs	1,199,464	1,199,464	1,145,018	
	<b>Water Supply</b>	<b>4,258,464</b>	<b>4,258,464</b>	<b>4,308,018</b>	<b>0</b>
C0201	Waste Plants and Networks	4,487,000	4,487,000	4,656,000	
C0299	Service Support Costs	978,473	978,473	946,805	
	<b>Waste Water Treatment</b>	<b>5,465,473</b>	<b>5,465,473</b>	<b>5,602,805</b>	<b>0</b>
C0301	Debt Management Water and Waste Water	142,000	142,000	114,000	
C0399	Service Support Costs	74,883	74,883	80,606	
	<b>Collection of Water and Waste Water Charges</b>	<b>216,883</b>	<b>216,883</b>	<b>194,606</b>	<b>0</b>
C0401	Operation and Maintenance of Public Conveniences	86,000	86,000	91,500	
C0499	Service Support Costs	9,517	9,517	14,227	
	<b>Public Conveniences</b>	<b>95,517</b>	<b>95,517</b>	<b>105,727</b>	<b>0</b>
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	373,054	373,054	430,854	
	<b>Admin of Group and Private Installations</b>	<b>373,054</b>	<b>373,054</b>	<b>430,854</b>	<b>0</b>
C0601	Technical Design and Supervision	75,000	75,000	85,000	
C0699	Service Support Costs	32,781	32,781	35,025	
	<b>Support to Water Capital Programme</b>	<b>107,781</b>	<b>107,781</b>	<b>120,025</b>	<b>0</b>
C0701	Agency & Recoupable Service	18,000	18,000	18,000	
C0799	Service Support Costs	9,451	9,451	17,398	
	<b>Agency &amp; Recoupable Services</b>	<b>27,451</b>	<b>27,451</b>	<b>35,398</b>	<b>0</b>
	<b>Service Division Total</b>	<b>10,544,623</b>	<b>10,544,623</b>	<b>10,797,433</b>	<b>0</b>

<b>WATER SERVICES</b>				
	<b>2010</b>		<b>2009</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	755,000	755,000	803,000	
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>755,000</b>	<b>755,000</b>	<b>803,000</b>	<b>0</b>
<b>Goods and Services</b>				
Commercial Water	2,908,000	2,908,000	3,001,000	
Domestic Waste Water	0	0	0	
Commercial Waste Water	0	0	0	
Superannuation	144,139	144,139	135,182	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	520,900	520,900	605,250	
Other income	181,100	181,100	173,750	
<b>Total Goods and Services (b)</b>	<b>3,754,139</b>	<b>3,754,139</b>	<b>3,915,182</b>	<b>0</b>
<b>Total Income c=(a+b)</b>	<b>4,509,139</b>	<b>4,509,139</b>	<b>4,718,182</b>	<b>0</b>

**DEVELOPMENT MANAGEMENT**

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	424,000	424,000	503,000	
D0199	Service Support Costs	202,581	202,581	206,300	
	<b>Forward Planning</b>	626,581	626,581	709,300	0
D0201	Planning Control	771,000	771,000	1,040,000	
D0299	Service Support Costs	574,871	574,871	687,993	
	<b>Development Management</b>	1,345,871	1,345,871	1,727,993	0
D0301	Enforcement Costs	374,000	374,000	312,000	
D0399	Service Support Costs	196,184	196,184	164,369	
	<b>Enforcement</b>	570,184	570,184	476,369	0
D0401	Industrial Sites Operations	29,500	29,500	34,300	
	Management of & Contribs to Other Commercial Facs				
D0403		4,500	4,500	4,700	
D0404	General Development Promotion Work	0	0	0	
D0499	Service Support Costs	114,870	114,870	118,675	
	<b>Industrial and Commercial Facilities</b>	148,870	148,870	157,675	0
D0501	Tourism Promotion	252,000	252,000	255,000	
D0502	Tourist Facilities Operations	0	0	0	
D0599	Service Support Costs	71,416	71,416	77,425	
	<b>Tourism Development and Promotion</b>	323,416	323,416	332,425	0
D0601	General Community & Enterprise Expenses	280,000	280,000	296,000	
D0602	RAPID Costs	0	0	0	
D0603	Social Inclusion	67,374	67,374	103,250	
D0699	Service Support Costs	152,081	152,081	158,501	
	<b>Community and Enterprise Function</b>	499,455	499,455	557,751	0
D0701	Unfinished Housing Estates	84,000	84,000	70,000	
D0799	Service Support Costs	26,062	26,062	35,360	
	<b>Unfinished Housing Estates</b>	110,062	110,062	105,360	0

**DEVELOPMENT MANAGEMENT**

		2010		2009	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	93,000	93,000	97,000	
D0802	Building Control Enforcement Costs	0	0	0	
D0899	Service Support Costs	46,565	46,565	60,432	
<b>Building Control</b>		139,565	139,565	157,432	0
D0901	Urban and Village Renewal	0	0	0	
D0902	EU Projects	0	0	0	
D0903	Town Twinning	1,600	1,600	1,800	
D0904	European Office	0	0	0	
D0905	Economic Development & Promotion	376,400	376,400	391,200	
D0999	Service Support Costs	813	813	767	
<b>Economic Development and Promotion</b>		378,813	378,813	393,767	0
D1001	Property Management Costs	0	0	0	
D1099	Service Support Costs	0	0	0	
<b>Property Management</b>		0	0	0	0
D1101	Heritage Services	164,000	164,000	181,000	
D1102	Conservation Services	0	0	0	
D1103	Conservation Grants	0	0	0	
D1199	Service Support Costs	43,210	43,210	43,873	
<b>Heritage and Conservation Services</b>		207,210	207,210	224,873	0
D1201	Agency & Recoupable Service	0	0	170,000	
D1299	Service Support Costs	0	0	0	
<b>Agency &amp; Recoupable Services</b>		0	0	170,000	0
<b>Service Division Total</b>		<b>4,350,027</b>	<b>4,350,027</b>	<b>5,012,945</b>	<b>0</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2010</b>		<b>2009</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	30,000	30,000	54,636	
Arts, Sports & Tourism	0	0	0	
Other	72,000	72,000	69,500	
<b>Total Grants &amp; Subsidies (a)</b>	<b>102,000</b>	<b>102,000</b>	<b>124,136</b>	<b>0</b>
<b>Goods and Services</b>				
Planning Fees	360,000	360,000	600,000	
Sale/Leasing of other property/Industrial Sites	0	0	0	
Superannuation	106,058	106,058	121,933	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	135,000	135,000	330,864	
<b>Total Goods and Services (b)</b>	<b>601,058</b>	<b>601,058</b>	<b>1,052,797</b>	<b>0</b>
<b>Total Income c=(a+b)</b>	<b>703,058</b>	<b>703,058</b>	<b>1,176,933</b>	<b>0</b>

**ENVIRONMENTAL SERVICES**

		2010		2009	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	3,651,000	3,651,000	4,443,000	
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	
E0103	Landfill Aftercare Costs.	15,000	15,000	15,000	
E0199	Service Support Costs	446,237	446,237	420,337	
	<b>Landfill Operation and Aftercare</b>	<b>4,112,237</b>	<b>4,112,237</b>	<b>4,878,337</b>	<b>0</b>
E0201	Recycling Facilities Operations	233,000	233,000	335,000	
E0202	Bring Centres Operations	111,000	111,000	124,000	
E0204	Other Recycling Services	2,000	2,000	6,000	
E0299	Service Support Costs	168,499	168,499	153,999	
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>514,499</b>	<b>514,499</b>	<b>618,999</b>	<b>0</b>
E0301	Waste to Energy Facilities Operations	0	0	0	
E0399	Service Support Costs	0	0	0	
	<b>Waste to Energy Facilities Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0401	Recycling Waste Collection Services	0	0	0	
E0402	Organic Waste Collection Services	0	0	0	
E0403	Residual Waste Collection Services	0	0	0	
E0404	Commercial Waste Collection Services	0	0	0	
E0406	Contribution to Waste Collection Services	0	0	0	
E0407	Other Costs Waste Collection	0	0	0	
E0499	Service Support Costs	339	339	319	
	<b>Provision of Waste to Collection Services</b>	<b>339</b>	<b>339</b>	<b>319</b>	<b>0</b>
E0501	Litter Warden Service	83,000	83,000	80,000	
E0502	Litter Control Initiatives	58,000	58,000	75,000	
E0503	Environmental Awareness Services	104,000	104,000	116,000	
E0599	Service Support Costs	276,037	276,037	272,612	
	<b>Litter Management</b>	<b>521,037</b>	<b>521,037</b>	<b>543,612</b>	<b>0</b>
E0601	Operation of Street Cleaning Service	400,000	400,000	300,000	
E0602	Provision and Improvement of Litter Bins	0	0	0	
E0699	Service Support Costs	50,870	50,870	192	
	<b>Street Cleaning</b>	<b>450,870</b>	<b>450,870</b>	<b>300,192</b>	<b>0</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	131,000	131,000	127,000	
E0702	Enforcement of Waste Regulations	230,000	230,000	244,000	
E0799	Service Support Costs	144,371	144,371	149,592	
	<b>Waste Regulations, Monitoring and Enforcement</b>	<b>505,371</b>	<b>505,371</b>	<b>520,592</b>	<b>0</b>



**ENVIRONMENTAL SERVICES**

		2010		2009	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	35,000	35,000	32,000	
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	
E0899	Service Support Costs	23,370	23,370	24,008	
	<b>Waste Management Planning</b>	<b>58,370</b>	<b>58,370</b>	<b>56,008</b>	<b>0</b>
E0901	Maintenance of Burial Grounds	222,000	222,000	260,000	
E0999	Service Support Costs	89,698	89,698	104,129	
	<b>Maintenance and Upkeep of Burial Grounds</b>	<b>311,698</b>	<b>311,698</b>	<b>364,129</b>	<b>0</b>
E1001	Operation Costs Civil Defence	117,000	117,000	126,000	
E1002	Dangerous Buildings	1,000	1,000	1,000	
E1003	Emergency Planning	105,000	105,000	101,000	
E1004	Derelict Sites	8,000	8,000	10,000	
E1005	Water Safety Operation	18,500	18,500	21,484	
E1099	Service Support Costs	73,963	73,963	73,014	
	<b>Safety of Structures and Places</b>	<b>323,463</b>	<b>323,463</b>	<b>332,498</b>	<b>0</b>
E1101	Operation of Fire Brigade Service	2,771,000	2,771,000	2,788,000	
E1103	Fire Services Training	215,000	215,000	200,000	
E1104	Operation of Ambulance Service	0	0	0	
E1199	Service Support Costs	331,766	331,766	349,634	
	<b>Operation of Fire Service</b>	<b>3,317,766</b>	<b>3,317,766</b>	<b>3,337,634</b>	<b>0</b>
E1201	Fire Safety Control Cert Costs	52,000	52,000	67,000	
E1202	Fire Prevention and Education	35,000	35,000	42,000	
E1203	Inspection/Monitoring of Commercial Facilities	28,000	28,000	33,000	
E1299	Service Support Costs	70,720	70,720	74,714	
	<b>Fire Prevention</b>	<b>185,720</b>	<b>185,720</b>	<b>216,714</b>	<b>0</b>
E1301	Water Quality Management	516,000	516,000	676,000	
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	30,000	
E1399	Service Support Costs	204,507	204,507	262,423	
	<b>Water Quality, Air and Noise Pollution</b>	<b>720,507</b>	<b>720,507</b>	<b>968,423</b>	<b>0</b>
E1401	Agency & Recoupable Service	0	0	0	
E1499	Service Support Costs	0	0	0	
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Service Division Total</b>	<b>11,021,877</b>	<b>11,021,877</b>	<b>12,137,457</b>	<b>0</b>

<b>ENVIRONMENTAL SERVICES</b>				
	<b>2010</b>		<b>2009</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	361,000	361,000	414,000	
Social & Family Affairs	0	0	0	
Defence	80,000	80,000	84,000	
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>441,000</b>	<b>441,000</b>	<b>498,000</b>	<b>0</b>
<b>Goods and Services</b>				
Domestic Refuse Charges	0	0	0	
Commercial Refuse Charges	0	0	0	
Landfill Charges	2,875,000	2,875,000	4,975,000	
Fire Charges	200,000	200,000	200,000	
Superannuation	118,922	118,922	115,671	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	75,000	75,000	79,000	
Other income	238,000	238,000	340,000	
<b>Total Goods and Services (b)</b>	<b>3,506,922</b>	<b>3,506,922</b>	<b>5,709,671</b>	<b>0</b>
<b>Total Income c=(a+b)</b>	<b>3,947,922</b>	<b>3,947,922</b>	<b>6,207,671</b>	<b>0</b>

**RECREATION & AMENITY**

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	16,600	16,600	18,500	
F0103	Contribution to External Bodies Leisure Facilities	11,000	11,000	12,000	
F0199	Service Support Costs	4,928	4,928	5,233	
	<b>Leisure Facilities Operations</b>	<b>32,528</b>	<b>32,528</b>	<b>35,733</b>	<b>0</b>
F0201	Library Service Operations	1,514,500	1,514,500	1,636,000	
F0202	Archive Service	11,000	11,000	11,000	
F0204	Purchase of Books, CD's etc.	200,000	200,000	290,000	
F0205	Contributions to Library Organisations	19,500	19,500	23,000	
F0299	Service Support Costs	890,850	890,850	821,546	
	<b>Operation of Library and Archival Service</b>	<b>2,635,850</b>	<b>2,635,850</b>	<b>2,781,546</b>	<b>0</b>
F0301	Parks, Pitches & Open Spaces	141,000	141,000	178,000	
F0302	Playgrounds	80,550	80,550	76,000	
F0303	Beaches	0	0	0	
F0399	Service Support Costs	52,973	52,973	53,189	
	<b>Outdoor Leisure Areas Operations</b>	<b>274,523</b>	<b>274,523</b>	<b>307,189</b>	<b>0</b>
F0401	Community Grants	157,000	157,000	180,265	
F0402	Operation of Sports Hall/Stadium	0	0	0	
F0403	Community Facilities	0	0	0	
F0404	Recreational Development	176,000	176,000	184,900	
F0499	Service Support Costs	183,368	183,368	203,804	
	<b>Community Sport and Recreational Development</b>	<b>516,368</b>	<b>516,368</b>	<b>568,969</b>	<b>0</b>
F0501	Administration of the Arts Programme	467,000	467,000	509,300	
F0502	Contributions to other Bodies Arts Programme	158,500	158,500	180,000	
F0503	Museums Operations	0	0	0	
F0504	Heritage/Interpretive Facilities Operations	2,500	2,500	2,700	
F0505	Festivals & Concerts	0	0	0	
F0599	Service Support Costs	220,452	220,452	217,710	
	<b>Operation of Arts Programme</b>	<b>848,452</b>	<b>848,452</b>	<b>909,710</b>	<b>0</b>
F0601	Agency & Recoupable Service	0	0	0	
F0699	Service Support Costs	0	0	0	
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Service Division Total</b>	<b>4,307,721</b>	<b>4,307,721</b>	<b>4,603,147</b>	<b>0</b>

<b>RECREATION &amp; AMENITY</b>				
	<b>2010</b>		<b>2009</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	0	0	0	
Education and Science	0	0	0	
Arts, Sports and Tourism	0	0	0	
Social & Family Affairs	0	0	0	
Library Council	50,000	50,000	50,000	
Arts Council	56,000	56,000	55,000	
Other	89,828	89,828	80,000	
<b>Total Grants &amp; Subsidies (a)</b>	<b>195,828</b>	<b>195,828</b>	<b>185,000</b>	<b>0</b>
<b>Goods and Services</b>				
Library Fees/Fines	100,000	100,000	80,000	
Recreation/Amenity/Culture	0	0	0	
Superannuation	89,279	89,279	88,979	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	378,172	378,172	497,000	
<b>Total Goods and Services (b)</b>	<b>567,451</b>	<b>567,451</b>	<b>665,979</b>	<b>0</b>
Provision for Credit Balance/ Capital Transfer				
<b>Total Income c=(a+b)</b>	<b>763,279</b>	<b>763,279</b>	<b>850,979</b>	<b>0</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	44,500	44,500	46,000	
G0102	Contributions to Joint Drainage Bodies	238,000	238,000	263,000	
G0103	Payment of Agricultural Pensions	17,500	17,500	17,500	
G0199	Service Support Costs	10,159	10,159	9,302	
	<b>Land Drainage Costs</b>	<b>310,159</b>	<b>310,159</b>	<b>335,802</b>	<b>0</b>
G0201	Operation of Piers	0	0	0	
G0203	Operation of Harbours	0	0	0	
G0299	Service Support Costs	0	0	0	
	<b>Operation and Maintenance of Piers and Harbours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G0301	General Maintenance - Costal Regions	0	0	0	
G0302	Planned Protection of Coastal Regions	0	0	0	
G0399	Service Support Costs	0	0	0	
	<b>Coastal Protection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G0401	Provision of Veterinary Service	45,000	45,000	47,000	
G0402	Inspection of Abattoirs etc	136,000	136,000	159,000	
G0403	Food Safety	42,000	42,000	44,000	
G0404	Operation of Dog Warden Service	130,000	130,000	130,126	
G0405	Other Animal Welfare Services (incl Horse Control)	46,000	46,000	47,774	
G0499	Service Support Costs	85,171	85,171	86,264	
	<b>Veterinary Service</b>	<b>484,171</b>	<b>484,171</b>	<b>514,164</b>	<b>0</b>
G0501	Payment of Higher Education Grants	3,000,000	3,000,000	2,460,000	
G0502	Administration Higher Education Grants	37,000	37,000	60,000	
G0503	Payment of VEC Pensions	1,700,000	1,700,000	1,700,000	
G0504	Administration VEC Pension	0	0	0	
G0505	Contribution to VEC	15,190	15,190	15,000	
G0506	Other Educational Services	1,500	1,500	1,660	
G0507	School Meals	0	0	0	
G0599	Service Support Costs	46,600	46,600	54,935	
	<b>Educational Support Services</b>	<b>4,800,290</b>	<b>4,800,290</b>	<b>4,291,595</b>	<b>0</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

<u>Code</u>	<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</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>
G0601	Agency & Recoupable Service	0	0	0	
G0699	Service Support Costs	0	0	0	
	<b>Agency &amp; Recoupable Services</b>	0	0	0	0
	<b>Service Division Total</b>	<b>5,594,620</b>	<b>5,594,620</b>	<b>5,141,561</b>	<b>0</b>

<b>AGRICULTURE , EDUCATION, HEALTH &amp; WELFARE</b>				
	<b>2010</b>		<b>2009</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	45,000	45,000	45,000	
Arts, Sports & Tourism	0	0	0	
Education and Science	4,683,000	4,683,000	4,143,000	
Transport and Marine	0	0	0	
Other	223,000	223,000	250,000	
<b>Total Grants &amp; Subsidies (a)</b>	<b>4,951,000</b>	<b>4,951,000</b>	<b>4,438,000</b>	<b>0</b>
<b>Goods and Services</b>				
Superannuation	15,399	15,399	14,742	
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	48,000	48,000	48,000	
<b>Total Goods and Services (b)</b>	<b>63,399</b>	<b>63,399</b>	<b>62,742</b>	<b>0</b>
<b>Total Income c=(a+b)</b>	<b>5,014,399</b>	<b>5,014,399</b>	<b>4,500,742</b>	<b>0</b>

**MISCELLANEOUS SERVICES**

<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</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>
H0101	Maintenance of Machinery Service	60,000	60,000	60,000	
H0102	Plant and Machinery Operations	1,437,010	1,437,010	1,436,711	
H0199	Service Support Costs	181,769	181,769	156,391	
	<b>Profit/Loss Machinery Account</b>	<b>1,678,779</b>	<b>1,678,779</b>	<b>1,653,102</b>	<b>0</b>
H0201	Purchase of Materials, Stores	92,134	92,134	91,076	
H0202	Administrative Costs Stores	46,626	46,626	47,560	
H0203	Upkeep of Buildings, Stores	0	0	0	
H0299	Service Support Costs	20,357	20,357	21,063	
	<b>Profit/Loss Stores Account</b>	<b>159,117</b>	<b>159,117</b>	<b>159,699</b>	<b>0</b>
H0301	Administration of Rates Office	104,000	104,000	108,000	
H0302	Debt Management Service Rates	157,000	157,000	261,000	
H0303	Refunds and Irrecoverable Rates	308,800	308,800	210,000	
H0399	Service Support Costs	132,342	132,342	160,682	
	<b>Administration of Rates</b>	<b>702,142</b>	<b>702,142</b>	<b>739,682</b>	<b>0</b>
H0401	Register of Elector Costs	139,000	139,000	154,000	
H0402	Local Election Costs	36,000	36,000	40,000	
H0499	Service Support Costs	55,081	55,081	37,560	
	<b>Franchise Costs</b>	<b>230,081</b>	<b>230,081</b>	<b>231,560</b>	<b>0</b>
H0501	Coroner Fees and Expenses	105,000	105,000	90,000	
H0502	Operation of Morgue	0	0	0	
H0599	Service Support Costs	13,096	13,096	13,586	
	<b>Operation and Morgue and Coroner Expenses</b>	<b>118,096</b>	<b>118,096</b>	<b>103,586</b>	<b>0</b>
H0601	Weighbridge Operations	0	0	0	
H0699	Service Support Costs	0	0	0	
	<b>Weighbridges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**MISCELLANEOUS SERVICES**

<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</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>
H0701	Operation of Markets	0	0	0	
H0702	Casual Trading Areas	0	0	0	
H0799	Service Support Costs	2,937	2,937	8,349	
	<b>Operation of Markets and Casual Trading</b>	2,937	2,937	8,349	0
H0801	Malicious Damage	0	0	0	
H0899	Service Support Costs	0	0	0	
	<b>Malicious Damage</b>	0	0	0	0
H0901	Representational Payments	471,000	471,000	482,000	
H0902	Chair/Vice Chair Allowances	52,500	52,500	52,500	
H0903	Annual Allowances LA Members	116,000	116,000	138,000	
H0904	Expenses LA Members	175,000	175,000	190,000	
H0905	Other Expenses	24,000	24,000	22,500	
H0906	Conferences Abroad	4,500	4,500	5,000	
H0907	Retirement Gratuities	25,000	25,000	25,000	
H0908	Contribution to Members Associations	18,500	18,500	23,000	
H0999	Service Support Costs	112,611	112,611	110,039	
	<b>Local Representation/Civic Leadership</b>	999,111	999,111	1,048,039	0
H1001	Motor Taxation Operation	501,000	501,000	538,500	
H1099	Service Support Costs	259,941	259,941	306,884	
	<b>Motor Taxation</b>	760,941	760,941	845,384	0
H1101	Agency & Recoupable Service	274,000	274,000	504,000	
H1102	NPPR	11,000	11,000	0	
H1199	Service Support Costs	29,765	29,765	9,108	
	<b>Agency &amp; Recoupable Services</b>	314,765	314,765	513,108	0
	<b>Service Division Total</b>	<b>4,965,969</b>	<b>4,965,969</b>	<b>5,302,509</b>	<b>0</b>

<b>MISCELLANEOUS SERVICES</b>				
	<b>2010</b>		<b>2009</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	90,000	90,000	300,000	
Agriculture, Fisheries and Food	0	0	0	
Social and Family Affairs	0	0	0	
Justice, Equality and Law Reform	14,000	14,000	14,000	
Non-Dept HFA and BMW	0	0	0	
Other	49,000	49,000	70,000	
<b>Total Grants &amp; Subsidies (a)</b>	<b>153,000</b>	<b>153,000</b>	<b>384,000</b>	<b>0</b>
<b>Goods and Services</b>				
Superannuation	72,383	72,383	70,463	
Agency services	0	0	0	
Local Authority Contributions	110,000	110,000	113,000	
NPPR	0	0	0	
Other income	2,410,000	2,410,000	1,899,000	
<b>Total Goods and Services (b)</b>	<b>2,592,383</b>	<b>2,592,383</b>	<b>2,082,463</b>	<b>0</b>
<b>Total Income c=(a+b)</b>	<b>2,745,383</b>	<b>2,745,383</b>	<b>2,466,463</b>	<b>0</b>

### **CERTIFICATE OF ADOPTION**

I hereby certify that at the budget meeting of Laois County Council held this 18th day of December, 2009 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2010 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 \_\_\_\_\_  
Manger

Dated this 18th day of December , 2009

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

	<b>2010</b> <b>€</b>
Area Office Overhead	0
Corporate Affairs Overhead	854,000
Corporate Buildings Overhead	1,474,000
Finance Function Overhead	848,000
Human Resource Function	1,234,000
IT Services	1,232,000
Print/Post Room Service Overhead Allocation	0
Pension & Lump Sum Overhead	3,544,589
<b>Total Expenditure Allocated to Services</b>	<b>9,186,589</b>