

**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2018**

**South Dublin County Council**

<b>Summary by Service Division</b>	<b>Expenditure €</b>	<b>Income €</b>	<b>Budget Net Expenditure 2018 €</b>	<b>%</b>	<b>Estimated Net Outturn 2017 Net Expenditure €</b>	<b>%</b>
<b>Gross Revenue Expenditure and Income</b>						
A Housing and Building	70,738,800	62,539,900	8,198,900	6.4%	7,071,200	5.8%
B Road Transport & Safety	27,604,400	5,222,400	22,382,000	17.6%	22,452,800	18.3%
C Water Services	13,126,400	9,030,300	4,096,100	3.2%	2,840,800	2.3%
D Development Management	19,506,300	6,498,800	13,007,500	10.2%	14,159,300	11.6%
E Environmental Services	36,571,300	5,510,500	31,060,800	24.4%	33,362,300	27.2%
F Recreation and Amenity	38,407,900	4,829,300	33,578,600	26.4%	32,468,200	26.5%
G Agriculture, Education, Health & Welfare	1,701,800	684,200	1,017,600	0.8%	979,900	0.8%
H Miscellaneous Services	24,774,400	10,984,800	13,789,600	10.8%	9,243,000	7.5%
	<b>232,431,300</b>	<b>105,300,200</b>	<b>127,131,100</b>	<b>100.0%</b>	<b>122,577,500</b>	<b>100.0%</b>
Provision for Debit Balance			-		-	
<b>ADJUSTED GROSS EXPENDITURE AND INCOME (A)</b>			<b>127,131,100</b>		<b>122,577,500</b>	
Provision for Credit Balance			-		-	
Local Property Tax *			5,431,700		-	
Pension Related Deduction			-		-	
<b>SUB - TOTAL (B)</b>			<b>5,431,700</b>		<b>-</b>	
<b>NET AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)</b>			<b>121,699,400</b>			
Value of Base Year Adjustment			-			
<b>AMOUNT OF RATES TO BE LEVIED (GROSS of BYA) (D)</b>			<b>121,699,400</b>			
<b>NET EFFECTIVE VALUATION (E)</b>			<b>445,784,434</b>			
<b>GENERAL ANNUAL RATE ON VALUATION (D) / (E)</b>			<b>.273</b>			

\* Represents Discretionary Local Property Tax (Local Property Tax allocation less Self-Funding). See Appendix 2 for details of full LPT allocation

**Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017**

Division and Services	2018				2017			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units		14,456,300		21,036,500	14,260,200	14,797,800	20,557,600	20,970,900
A02 Housing Assessment, Allocation and Transfer		-		-	-	-	-	-
A03 Housing Rent and Tenant Purchase Administration		1,927,600		51,400	1,906,900	2,034,100	71,500	65,700
A04 Housing Community Development Support		5,603,700		110,700	4,584,300	5,001,800	143,800	121,200
A05 Administration of Homeless Service		3,353,200		343,400	2,908,300	2,800,000	354,200	348,800
A06 Support to Housing Capital & Affordable Prog		9,071,300		6,694,600	8,443,200	8,671,500	7,139,300	6,689,800
A07 RAS and Leasing Programme		30,976,900		30,976,200	30,987,900	29,859,400	31,613,200	29,859,400
A08 Housing Loans		2,444,800		1,375,800	2,424,100	2,315,300	1,890,900	1,430,700
A09 Housing Grants		2,122,600		1,331,500	2,221,700	2,108,200	1,341,800	1,273,100
A11 Agency & Recoupable Services		473,000		310,200	599,400	561,600	322,500	318,900
A12 HAP Programme		309,600		309,600	393,000	277,000	100,000	277,000
<b>A Division Total</b>		<b>70,738,800</b>		<b>62,539,900</b>	<b>68,729,000</b>	<b>68,426,700</b>	<b>63,534,800</b>	<b>61,355,500</b>

**Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017**

Division and Services	2018				2017			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement		-		-	-	-	-	-
B02 NS Road - Maintenance and Improvement		104,600		62,700	159,300	138,300	67,000	82,800
B03 Regional Road - Maintenance and Improvement		2,727,500		47,000	2,636,100	2,756,200	82,300	69,300
B04 Local Road - Maintenance and Improvement		12,317,800		3,045,800	12,052,800	11,893,500	3,120,500	3,080,100
B05 Public Lighting		4,641,500		659,100	4,838,800	4,874,800	609,400	607,800
B06 Traffic Management Improvement		2,621,200		137,500	2,581,800	2,540,400	82,400	87,500
B07 Road Safety Engineering Improvement		1,870,000		71,500	1,736,100	1,944,400	99,100	148,800
B08 Road Safety Promotion & Education		1,640,300		52,800	2,065,100	1,840,600	94,200	79,400
B09 Maintenance & Management of Car Parking		479,800		691,500	478,500	478,200	670,000	690,300
B10 Support to Roads Capital Prog		1,086,700		27,000	986,100	1,024,200	55,300	46,600
B11 Agency & Recoupable Services		115,000		427,500	15,100	15,100	157,000	160,300
<b>B Division Total</b>		<b>27,604,400</b>		<b>5,222,400</b>	<b>27,549,700</b>	<b>27,505,700</b>	<b>5,037,200</b>	<b>5,052,900</b>

**Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017**

Division and Services	2018				2017			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>								
C01 Water Supply		4,299,600		4,299,700	4,130,500	4,165,900	4,130,400	4,165,900
C02 Waste Water Treatment		3,367,200		3,367,200	3,383,400	3,326,900	3,383,400	3,326,800
C03 Collection of Water and Waste Water Charges		195,700		195,700	462,300	303,100	462,400	303,300
C04 Public Conveniences		-		-	-	-	-	-
C05 Admin of Group and Private Installations		-		-	-	-	-	-
C06 Support to Water Capital Programme		620,200		620,100	519,600	524,500	519,600	524,600
C07 Agency & Recoupable Services		-		-	-	-	-	-
C08 Local Authority Water and Sanitary Services		4,643,700		547,600	3,002,000	3,407,000	559,900	566,000
<b>C Division Total</b>		<b>13,126,400</b>		<b>9,030,300</b>	<b>11,497,800</b>	<b>11,727,400</b>	<b>9,055,700</b>	<b>8,886,600</b>

**Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017**

Division and Services	2018				2017			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>D Development Management</b>								
D01 Forward Planning		3,078,900		81,500	3,177,600	3,209,700	156,300	119,000
D02 Development Management		3,114,600		1,086,800	3,132,400	3,014,600	1,187,400	1,010,200
D03 Enforcement		801,500		42,700	879,700	774,200	68,100	52,100
D04 Industrial and Commercial Facilities		1,268,900		153,200	1,203,800	1,206,200	132,500	156,300
D05 Tourism Development and Promotion		1,388,000		59,200	1,722,600	2,188,000	68,800	93,100
D06 Community and Enterprise Function		3,608,600		2,404,600	3,596,000	3,611,800	2,313,100	2,372,100
D07 Unfinished Housing Estates		-		-	-	-	-	-
D08 Building Control		859,300		186,200	569,100	840,400	129,500	192,400
D09 Economic Development and Promotion		3,294,900		1,414,500	3,447,600	3,750,600	1,217,900	1,431,800
D10 Property Management		1,885,300		997,700	1,836,300	1,896,900	1,090,300	1,015,100
D11 Heritage and Conservation Services		196,300		72,400	131,700	169,000	71,400	70,000
D12 Agency & Recoupable Services		10,000		-	20,000	10,000	-	-
<b>D Division Total</b>		<b>19,506,300</b>		<b>6,498,800</b>	<b>19,716,800</b>	<b>20,671,400</b>	<b>6,435,300</b>	<b>6,512,100</b>

**Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017**

Division and Services	2018				2017			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>								
E01 Landfill Operation & Aftercare		3,339,800		1,842,100	6,300,500	6,075,400	3,661,900	3,619,300
E02 Recovery and Recycling Facilities Operations		593,100		223,600	790,200	639,000	297,300	224,000
E03 Waste to Energy Facilities Operations		1,021,500		900,000	1,043,700	1,021,200	-	-
E04 Provision of Waste to Collection Services		786,700		745,700	927,600	872,100	768,300	782,800
E05 Litter Management		1,906,300		160,200	1,769,300	1,788,100	164,000	178,600
E06 Street Cleaning		6,768,100		164,200	6,914,800	6,857,000	244,900	206,300
E07 Waste Regulations, Monitoring and Enforcement		859,900		317,100	1,072,300	939,900	342,100	351,100
E08 Waste Management Planning		-		-	-	-	-	-
E09 Maintenance of Burial Grounds		1,329,300		737,600	1,317,600	1,398,100	754,200	745,700
E10 Safety of Structures and Places		802,600		19,400	750,100	752,600	38,400	62,700
E11 Operation of Fire Service		18,801,800		400,000	18,826,200	19,401,100	400,000	570,000
E12 Fire Prevention		-		-	-	-	-	-
E13 Water Quality, Air and Noise Pollution		362,200		600	458,100	362,900	5,500	4,600
E14 Agency & Recoupable Services		-		-	-	-	-	-
E15 Climate Change and Flooding		-		-	-	-	-	-
<b>E Division Total</b>		<b>36,571,300</b>		<b>5,510,500</b>	<b>40,170,400</b>	<b>40,107,400</b>	<b>6,676,600</b>	<b>6,745,100</b>

**Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017**

Division and Services	2018				2017			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations		559,500		150,000	668,900	669,900	150,000	137,000
F02 Operation of Library and Archival Service		10,884,700		568,200	10,263,200	10,481,200	676,500	609,900
F03 Outdoor Leisure Areas Operations		16,859,700		541,800	16,074,000	16,516,700	762,200	630,200
F04 Community Sport and Recreational Development		8,098,900		3,068,200	7,519,500	7,760,700	2,875,000	2,994,300
F05 Operation of Arts Programme		2,005,100		501,100	1,733,400	2,000,800	368,800	589,700
F06 Agency & Recoupable Services		-		-	-	-	-	-
<b>F Division Total</b>		<b>38,407,900</b>		<b>4,829,300</b>	<b>36,259,000</b>	<b>37,429,300</b>	<b>4,832,500</b>	<b>4,961,100</b>

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	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs		-		-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours		-		-	-	-	-	-
G03 Coastal Protection		-		-	-	-	-	-
G04 Veterinary Service		1,390,800		591,800	1,252,000	1,282,000	605,200	598,700
G05 Educational Support Services		311,000		92,400	580,300	406,400	222,400	109,800
G06 Agency & Recoupable Services		-		-	-	-	-	-
<b>G Division Total</b>		<b>1,701,800</b>		<b>684,200</b>	<b>1,832,300</b>	<b>1,688,400</b>	<b>827,600</b>	<b>708,500</b>



**Table B: Expenditure and Income for 2018 and Estimated Outturn for 2017**

Division and Services	2018				2017			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account		40,800		47,400	31,000	(12,300)	42,100	60,500
H02 Profit & Loss Stores Account		-		-	-	-	-	-
H03 Adminstration of Rates		22,670,900		8,308,400	20,187,800	20,521,500	8,051,000	10,414,000
H04 Franchise Costs		425,700		4,500	362,100	334,900	11,500	9,700
H05 Operation of Morgue and Coroner Expenses		156,900		-	360,500	360,500	-	-
H06 Weighbridges		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading		-		30,000	-	-	-	30,000
H08 Malicious Damage		-		-	67,600	38,400	29,600	-
H09 Local Representation & Civic Leadership		1,463,300		-	1,216,900	1,312,300	-	-
H10 Motor Taxation		-		-	-	-	-	-
H11 Agency & Recoupable Services		16,800		2,594,500	12,000	17,000	914,500	2,815,100
<b>H Division Total</b>		<b>24,774,400</b>		<b>10,984,800</b>	<b>22,237,900</b>	<b>22,572,300</b>	<b>9,048,700</b>	<b>13,329,300</b>
<b>Overall Total</b>		<b>232,431,300</b>		<b>105,300,200</b>	<b>227,992,900</b>	<b>230,128,600</b>	<b>105,448,400</b>	<b>107,551,100</b>

Table D		
ANALYSIS OF BUDGET 2018 INCOME FROM GOODS AND SERVICES		
Source of Income	2018 €	2017 €
Rents from houses	23,168,000	22,580,000
Housing Loans Interest & Charges	1,006,800	1,478,200
Parking Fines & Charges	721,500	719,000
Irish Water	8,182,400	8,042,900
Planning Fees	1,160,000	1,149,100
Sale/leasing of other property/Industrial Sites	1,655,500	1,677,700
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	400,000	400,000
Recreation/Amenity/Culture	341,300	319,300
Library Fees/Fines	150,000	160,000
Agency Services & Repayable Works	91,000	90,000
Local Authority Contributions	3,007,700	4,408,200
Superannuation	2,013,100	2,090,800
NPPR	450,000	450,000
Other income	6,299,200	6,729,100
<b>Total Goods and Services</b>	<b>48,646,500</b>	<b>50,294,300</b>

Table E

## ANALYSIS OF BUDGET 2018 INCOME FROM GRANTS, SUBSIDIES, &amp; LPT

	2018	2017
	€	€
<b>Department of Environment, Community and Local Government</b>		
Housing & Building	36,754,300	37,763,000
Road Transport & Safety	2,886,900	2,886,900
Water Services	499,200	534,800
Development Management	2,435,800	2,344,600
Environmental Services	186,100	175,500
Recreation & Amenity	-	-
Agriculture, Food & the Marine	-	-
Miscellaneous Services	8,502,500	6,392,500
LPT Self Funding	-	-
<b>Sub-total</b>	<b>51,264,800</b>	<b>50,097,300</b>
<b>Other Departments and Bodies</b>		
TII Transport Infrastructure Ireland	700,000	647,400
Arts, Heritage & Gaeltacht	64,500	-
DTO	-	-
Social Protection	-	-
Defence	-	-
Education & Skills	2,300	125,000
Library Council	124,600	124,600
Arts Council	45,000	44,000
Transport, Tourism & Sport	-	-
Justice & Equality	-	29,600
Agriculture, Food & The Marine	-	-
Non Dept HFA & BMW	-	-
Jobs, Enterprise, & Innovation	1,189,200	1,064,700
Other Grants & Subsidies	3,263,300	3,021,500
<b>Sub-total</b>	<b>5,388,900</b>	<b>5,056,800</b>
<b>Total Grants and Subsidies</b>	<b>56,653,700</b>	<b>55,154,100</b>

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		10,541,200	10,285,900	10,833,000
A0102 Maintenance of Traveller Accommodation Units		487,700	514,000	486,000
A0103 Traveller Accommodation Management		1,153,500	1,229,800	1,216,300
A0104 Estate Maintenance		-	-	-
A0199 Service Support Costs		2,273,900	2,230,500	2,262,500
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>		<b>14,456,300</b>	<b>14,260,200</b>	<b>14,797,800</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.		-	-	-
A0299 Service Support Costs		-	-	-
<b>A02 Housing Assessment, Allocation and Transfer</b>		<b>-</b>	<b>-</b>	<b>-</b>
A0301 Debt Management & Rent Assessment		1,165,900	1,177,300	1,291,100
A0399 Service Support Costs		761,700	729,600	743,000
<b>A03 Housing Rent and Tenant Purchase Administration</b>		<b>1,927,600</b>	<b>1,906,900</b>	<b>2,034,100</b>
A0401 Housing Estate Management		3,188,800	2,478,600	2,874,000
A0402 Tenancy Management		727,200	685,000	680,600
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		1,687,700	1,420,700	1,447,200
<b>A04 Housing Community Development Support</b>		<b>5,603,700</b>	<b>4,584,300</b>	<b>5,001,800</b>
A0501 Homeless Grants Other Bodies		3,007,300	2,596,000	2,481,300
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		345,900	312,300	318,700
<b>A05 Administration of Homeless Service</b>		<b>3,353,200</b>	<b>2,908,300</b>	<b>2,800,000</b>
A0601 Technical and Administrative Support		1,670,600	1,169,000	1,568,800
A0602 Loan Charges		6,165,900	6,304,400	6,121,100
A0699 Service Support Costs		1,234,800	969,800	981,600
<b>A06 Support to Housing Capital &amp; Affordable Prog</b>		<b>9,071,300</b>	<b>8,443,200</b>	<b>8,671,500</b>
A0701 RAS Operations		20,590,100	20,021,600	19,599,500
A0702 Long Term Leasing		4,776,600	5,834,500	4,691,100
A0703 Payment & Availability		4,450,000	3,900,000	4,420,800
A0704 Affordable Leases		725,000	812,200	723,700
A0799 Service Support Costs		434,900	419,600	424,300
<b>A07 RAS and Leasing Programme</b>		<b>30,976,600</b>	<b>30,987,900</b>	<b>29,859,400</b>

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0801 Loan Interest and Other Charges		2,136,500	2,123,800	2,010,000
A0802 Debt Management Housing Loans		-	-	-
A0899 Service Support Costs		308,400	300,200	305,300
<b>A08 Housing Loans</b>		<b>2,444,900</b>	<b>2,424,000</b>	<b>2,315,300</b>
A0901 Housing & Adaptation Grant Scheme		1,573,800	1,483,400	1,483,300
A0902 Loan Charges DPG/ERG		80,100	141,300	141,300
A0903 Essential Repair Grants		50,000	112,300	50,000
A0904 Other Housing Grant Payments		-	-	-
A0905 Mobility Aids Housing Grants		240,000	289,400	235,000
A0999 Service Support Costs		178,700	195,300	198,600
<b>A09 Housing Grants</b>		<b>2,122,600</b>	<b>2,221,700</b>	<b>2,108,200</b>
A1101 Agency & Recoupable Service		337,200	373,400	331,800
A1199 Service Support Costs		135,800	226,000	229,800
<b>A11 Agency &amp; Recoupable Services</b>		<b>473,000</b>	<b>599,400</b>	<b>561,600</b>
A1201 HAP		173,400	299,800	177,000
A1202 HAP Agency Services		-	-	-
A1299 HAP Service Support Costs		136,200	93,200	100,000
<b>A12 HAP Programme</b>		<b>309,600</b>	<b>393,000</b>	<b>277,000</b>
<b>A Division Total</b>		<b>70,738,800</b>	<b>68,728,900</b>	<b>68,426,700</b>

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		-	-	-
B0104 NP - Bridge Maintenance (Eirspan)		-	-	-
B0105 NP - General Maintenance		-	-	-
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		-	-	-
<b>B01 NP Road - Maintenance and Improvement</b>		-	-	-
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		29,300	33,900	41,400
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance - Urban		55,900	87,100	57,600
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		19,400	38,300	39,300
<b>B02 NS Road - Maintenance and Improvement</b>		<b>104,600</b>	<b>159,300</b>	<b>138,300</b>
B0301 Regional Roads Surface Dressing		-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0303 Regional Road Winter Maintenance		218,000	89,400	162,900
B0304 Regional Road Bridge Maintenance		-	-	-
B0305 Regional Road General Maintenance Works		2,073,600	2,075,000	2,110,000
B0306 Regional Road General Improvement Works		-	-	-
B0399 Service Support Costs		435,900	471,700	483,300
<b>B03 Regional Road - Maintenance and Improvement</b>		<b>2,727,500</b>	<b>2,636,100</b>	<b>2,756,200</b>
B0401 Local Road Surface Dressing		-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0403 Local Roads Winter Maintenance		147,100	72,700	138,300
B0404 Local Roads Bridge Maintenance		120,000	120,000	120,000
B0405 Local Roads General Maintenance Works		10,557,400	10,218,600	9,980,000
B0406 Local Roads General Improvement Works		236,500	240,000	235,000
B0499 Service Support Costs		1,256,800	1,401,500	1,420,200
<b>B04 Local Road - Maintenance and Improvement</b>		<b>12,317,800</b>	<b>12,052,800</b>	<b>11,893,500</b>

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0501 Public Lighting Operating Costs		3,680,500	3,632,200	3,663,300
B0502 Public Lighting Improvement		750,000	1,000,000	1,000,000
B0599 Service Support Costs		211,000	206,600	211,500
<b>B05 Public Lighting</b>		<b>4,641,500</b>	<b>4,838,800</b>	<b>4,874,800</b>
B0601 Traffic Management		145,000	275,000	275,000
B0602 Traffic Maintenance		1,956,100	1,774,900	1,728,600
B0603 Traffic Improvement Measures		100,000	100,000	100,000
B0699 Service Support Costs		420,100	431,900	436,800
<b>B06 Traffic Management Improvement</b>		<b>2,621,200</b>	<b>2,581,800</b>	<b>2,540,400</b>
B0701 Low Cost Remedial Measures		1,312,700	1,123,200	1,322,400
B0702 Other Engineering Improvements		150,000	150,000	150,000
B0799 Service Support Costs		407,300	462,900	472,000
<b>B07 Road Safety Engineering Improvement</b>		<b>1,870,000</b>	<b>1,736,100</b>	<b>1,944,400</b>
B0801 School Wardens		1,077,200	1,221,900	1,028,400
B0802 Publicity and Promotion Road Safety		-	-	-
B0899 Service Support Costs		563,100	843,200	812,200
<b>B08 Road Safety Promotion &amp; Education</b>		<b>1,640,300</b>	<b>2,065,100</b>	<b>1,840,600</b>
B0901 Maintenance and Management of Car Parks		40,000	40,000	40,000
B0902 Operation of Street Parking		430,000	430,000	430,000
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		9,800	8,500	8,200
<b>B09 Maintenance &amp; Management of Car Parking</b>		<b>479,800</b>	<b>478,500</b>	<b>478,200</b>
B1001 Administration of Roads Capital Programme		581,200	495,100	525,300
B1099 Service Support Costs		505,500	491,000	498,900
<b>B10 Support to Roads Capital Prog</b>		<b>1,086,700</b>	<b>986,100</b>	<b>1,024,200</b>
B1101 Agency & Recoupable Service		115,000	15,000	15,000
B1199 Service Support Costs		-	100	100
<b>B11 Agency &amp; Recoupable Services</b>		<b>115,000</b>	<b>15,100</b>	<b>15,100</b>
<b>B Division Total</b>		<b>27,604,400</b>	<b>27,549,700</b>	<b>27,505,700</b>

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants and Networks		3,175,200	2,947,000	2,956,200
C0199 Service Support Costs		1,124,400	1,183,500	1,209,700
<b>C01 Water Supply</b>		<b>4,299,600</b>	<b>4,130,500</b>	<b>4,165,900</b>
C0201 Waste Plants and Networks		2,479,900	2,483,900	2,406,900
C0299 Service Support Costs		887,300	899,500	920,000
<b>C02 Waste Water Treatment</b>		<b>3,367,200</b>	<b>3,383,400</b>	<b>3,326,900</b>
C0301 Debt Management Water and Waste Water		120,200	278,600	115,700
C0399 Service Support Costs		75,500	183,700	187,400
<b>C03 Collection of Water and Waste Water Charges</b>		<b>195,700</b>	<b>462,300</b>	<b>303,100</b>
C0401 Operation and Maintenance of Public Conveniences		-	-	-
C0499 Service Support Costs		-	-	-
<b>C04 Public Conveniences</b>		<b>-</b>	<b>-</b>	<b>-</b>
C0501 Grants for Individual Installations		-	-	-
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		-	-	-
<b>C05 Admin of Group and Private Installations</b>		<b>-</b>	<b>-</b>	<b>-</b>
C0601 Technical Design and Supervision		401,300	334,800	335,000
C0699 Service Support Costs		218,900	184,800	189,500
<b>C06 Support to Water Capital Programme</b>		<b>620,200</b>	<b>519,600</b>	<b>524,500</b>
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		-	-	-
<b>C07 Agency &amp; Recoupable Services</b>		<b>-</b>	<b>-</b>	<b>-</b>
C0801 Local Authority Water Services		499,200	539,800	534,800
C0802 Local Authority Sanitary Services		3,849,500	2,287,500	2,695,700
C0899 Local Authority Service Support Costs		295,000	174,700	176,500
<b>C08 Local Authority Water and Sanitary Services</b>		<b>4,643,700</b>	<b>3,002,000</b>	<b>3,407,000</b>
<b>C Division Total</b>		<b>13,126,400</b>	<b>11,497,800</b>	<b>11,727,400</b>



Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		2,067,600	2,020,300	2,025,700
D0199 Service Support Costs		1,011,300	1,157,300	1,184,000
<b>D01 Forward Planning</b>		<b>3,078,900</b>	<b>3,177,600</b>	<b>3,209,700</b>
D0201 Planning Control		1,848,600	1,905,200	1,762,900
D0299 Service Support Costs		1,266,000	1,227,200	1,251,700
<b>D02 Development Management</b>		<b>3,114,600</b>	<b>3,132,400</b>	<b>3,014,600</b>
D0301 Enforcement Costs		541,500	573,600	461,000
D0399 Service Support Costs		260,000	306,100	313,200
<b>D03 Enforcement</b>		<b>801,500</b>	<b>879,700</b>	<b>774,200</b>
D0401 Industrial Sites Operation		955,700	911,900	952,400
D0402 Provision of Industrial Sites		-	-	-
D0403 Management of & Contribs to Other Commercial Facs		-	-	-
D0404 General Development Promotion Work		48,700	56,500	13,600
D0499 Service Support Costs		264,500	235,400	240,200
<b>D04 Industrial and Commercial Facilities</b>		<b>1,268,900</b>	<b>1,203,800</b>	<b>1,206,200</b>
D0501 Tourism Promotion		1,252,100	1,540,700	2,002,700
D0502 Tourist Facilities Operations		30,000	30,000	30,000
D0599 Service Support Costs		105,900	151,900	155,300
<b>D05 Tourism Development and Promotion</b>		<b>1,388,000</b>	<b>1,722,600</b>	<b>2,188,000</b>
D0601 General Community & Enterprise Expenses		2,947,200	2,902,600	2,908,200
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		401,000	385,900	390,700
D0699 Service Support Costs		260,400	307,500	312,900
<b>D06 Community and Enterprise Function</b>		<b>3,608,600</b>	<b>3,596,000</b>	<b>3,611,800</b>
D0701 Unfinished Housing Estates		-	-	-
D0799 Service Support Costs		-	-	-
<b>D07 Unfinished Housing Estates</b>		<b>-</b>	<b>-</b>	<b>-</b>
D0801 Building Control Inspection Costs		6,000	6,000	2,000
D0802 Building Control Enforcement Costs		502,400	332,800	603,100
D0899 Service Support Costs		350,900	230,300	235,300
<b>D08 Building Control</b>		<b>859,300</b>	<b>569,100</b>	<b>840,400</b>

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal		-	-	-
D0902 EU Projects		-	-	-
D0903 Town Twinning		20,000	20,000	5,000
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		1,435,800	1,810,900	1,833,500
D0906 Jobs, Enterprise & Innovation		1,466,300	1,185,200	1,481,800
D0999 Service Support Costs		372,800	431,500	430,300
<b>D09 Economic Development and Promotion</b>		<b>3,294,900</b>	<b>3,447,600</b>	<b>3,750,600</b>
D1001 Property Management Costs		1,608,600	1,540,800	1,596,400
D1099 Service Support Costs		276,700	295,500	300,500
<b>D10 Property Management</b>		<b>1,885,300</b>	<b>1,836,300</b>	<b>1,896,900</b>
D1101 Heritage Services		-	-	-
D1102 Conservation Services		175,000	131,000	168,300
D1103 Conservation Grants		-	-	-
D1199 Service Support Costs		21,300	700	700
<b>D11 Heritage and Conservation Services</b>		<b>196,300</b>	<b>131,700</b>	<b>169,000</b>
D1201 Agency & Recoupable Service		10,000	20,000	10,000
D1299 Service Support Costs		-	-	-
<b>D12 Agency &amp; Recoupable Services</b>		<b>10,000</b>	<b>20,000</b>	<b>10,000</b>
<b>D Division Total</b>		<b>19,506,300</b>	<b>19,716,800</b>	<b>20,671,400</b>

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		3,208,400	6,045,700	5,824,200
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		12,900	13,600	12,900
E0104 Provision of Landfill (financing/loan costs)		-	-	-
E0199 Service Support Costs		118,500	241,200	238,300
<b>E01 Landfill Operation &amp; Aftercare</b>		<b>3,339,800</b>	<b>6,300,500</b>	<b>6,075,400</b>
E0201 Recycling Facilities Operations		45,800	207,100	57,800
E0202 Bring Centres Operations		265,000	265,000	265,000
E0203 Provision of Bring Centres (financing/loan costs)		-	-	-
E0204 Other Recycling Services		244,400	244,800	244,600
E0299 Service Support Costs		37,900	73,300	71,600
<b>E02 Recovery and Recycling Facilities Operations</b>		<b>593,100</b>	<b>790,200</b>	<b>639,000</b>
E0301 Waste to Energy Facilities Operations		1,021,200	1,043,500	1,021,000
E0399 Service Support Costs		300	200	200
<b>E03 Waste to Energy Facilities Operations</b>		<b>1,021,500</b>	<b>1,043,700</b>	<b>1,021,200</b>
E0401 Recycling Waste Collection Services		45,000	48,900	31,300
E0402 Organic Waste Collection Services		165,000	165,600	164,800
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0405 Provision of Waste Collection Equip costs		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		541,800	597,700	561,400
E0499 Service Support Costs		34,900	115,400	114,600
<b>E04 Provision of Waste to Collection Services</b>		<b>786,700</b>	<b>927,600</b>	<b>872,100</b>
E0501 Litter Warden Service		902,800	838,900	825,500
E0502 Litter Control Initiatives		216,200	192,100	216,200
E0503 Environmental Awareness Services		363,000	347,500	350,300
E0599 Service Support Costs		424,300	390,800	396,100
<b>E05 Litter Management</b>		<b>1,906,300</b>	<b>1,769,300</b>	<b>1,788,100</b>
E0601 Operation of Street Cleaning Service		5,538,900	5,681,600	5,606,900
E0602 Provision and Improvement of Litter Bins		-	-	-
E0699 Service Support Costs		1,229,200	1,233,200	1,250,100
<b>E06 Street Cleaning</b>		<b>6,768,100</b>	<b>6,914,800</b>	<b>6,857,000</b>

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0701 Monitoring of Waste Regs (incl Private Landfills)		568,700	772,000	632,700
E0702 Enforcement of Waste Regulations		-	-	-
E0799 Service Support Costs		291,200	300,300	307,200
<b>E07 Waste Regulations, Monitoring and Enforcement</b>		<b>859,900</b>	<b>1,072,300</b>	<b>939,900</b>
E0801 Waste Management Plan		-	-	-
E0802 Contrib to Other Bodies Waste Management Planning		-	-	-
E0899 Service Support Costs		-	-	-
<b>E08 Waste Management Planning</b>		<b>-</b>	<b>-</b>	<b>-</b>
E0901 Maintenance of Burial Grounds		1,020,000	1,011,100	1,085,100
E0902 Provision of Burial Grounds		-	-	-
E0999 Service Support Costs		309,300	306,500	313,000
<b>E09 Maintenance of Burial Grounds</b>		<b>1,329,300</b>	<b>1,317,600</b>	<b>1,398,100</b>
E1001 Operation Costs Civil Defence		150,400	143,200	150,400
E1002 Dangerous Buildings		146,700	159,400	145,200
E1003 Emergency Planning		35,000	51,600	34,700
E1004 Derelict Sites		231,800	213,400	228,700
E1005 Water Safety Operation		7,500	-	7,500
E1099 Service Support Costs		231,200	182,500	186,100
<b>E10 Safety of Structures and Places</b>		<b>802,600</b>	<b>750,100</b>	<b>752,600</b>
E1101 Operation of Fire Brigade Service		18,800,000	18,825,000	19,400,000
E1102 Provision of Buildings & Equipment		-	-	-
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		1,800	1,200	1,100
<b>E11 Operation of Fire Service</b>		<b>18,801,800</b>	<b>18,826,200</b>	<b>19,401,100</b>
E1201 Fire Safety Control Cert Costs		-	-	-
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		-	-	-
<b>E12 Fire Prevention</b>		<b>-</b>	<b>-</b>	<b>-</b>
E1301 Water Quality Management		185,300	233,500	185,700
E1302 Licensing and Monitoring of Air and Noise Quality		134,700	182,300	134,100
E1399 Service Support Costs		42,200	42,300	43,100
<b>E13 Water Quality, Air and Noise Pollution</b>		<b>362,200</b>	<b>458,100</b>	<b>362,900</b>

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		-	-	-
<b>E14 Agency &amp; Recoupable Services</b>		-	-	-
E1501 Climate Change and Flooding		-	-	-
E1599 Service Support Costs		-	-	-
<b>E15 Climate Change and Flooding</b>		-	-	-
<b>E Division Total</b>		<b>36,571,300</b>	<b>40,170,400</b>	<b>40,107,400</b>

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		270,000	270,000	270,000
F0102 Provision/Improvement of Leisure Facilities		-	-	-
F0103 Contribution to External Bodies Leisure Facilities		288,100	397,300	398,400
F0199 Service Support Costs		1,400	1,600	1,500
<b>F01 Leisure Facilities Operations</b>		<b>559,500</b>	<b>668,900</b>	<b>669,900</b>
F0201 Library Service Operations		7,172,800	6,545,200	6,716,800
F0202 Archive Service		-	-	-
F0203 Maintenance of Library Buildings		-	-	-
F0204 Purchase of Books, CD's etc.		830,000	830,000	830,000
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		2,881,900	2,888,000	2,934,400
<b>F02 Operation of Library and Archival Service</b>		<b>10,884,700</b>	<b>10,263,200</b>	<b>10,481,200</b>
F0301 Parks, Pitches and Open Spaces		13,223,100	12,289,000	12,601,500
F0302 Playgrounds		594,600	767,400	845,600
F0303 Beaches		-	-	-
F0399 Service Support Costs		3,042,000	3,017,600	3,069,600
<b>F03 Outdoor Leisure Areas Operations</b>		<b>16,859,700</b>	<b>16,074,000</b>	<b>16,516,700</b>
F0401 Community Grants		851,000	735,000	728,700
F0402 Operation of Sports Hall/Stadium		130,000	80,000	80,000
F0403 Community Facilities		5,102,800	4,713,200	4,910,400
F0404 Recreational Development		868,900	839,200	868,900
F0499 Service Support Costs		1,146,200	1,152,100	1,172,700
<b>F04 Community Sport and Recreational Development</b>		<b>8,098,900</b>	<b>7,519,500</b>	<b>7,760,700</b>
F0501 Administration of the Arts Programme		1,447,000	1,388,600	1,533,300
F0502 Contributions to other Bodies Arts Programme		238,500	171,000	239,100
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		121,600	50,200	103,400
F0505 Festivals & Concerts		-	-	-
F0599 Service Support Costs		198,000	123,600	125,000
<b>F05 Operation of Arts Programme</b>		<b>2,005,100</b>	<b>1,733,400</b>	<b>2,000,800</b>
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		-	-	-
<b>F06 Agency &amp; Recoupable Services</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>F Division Total</b>		<b>38,407,900</b>	<b>36,259,000</b>	<b>37,429,300</b>

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		-	-	-
<b>G01 Land Drainage Costs</b>		-	-	-
G0201 Operation Piers		-	-	-
G0202 Provision of Piers		-	-	-
G0203 Operation Harbours		-	-	-
G0204 Provision of Harbours		-	-	-
G0299 Service Support Costs		-	-	-
<b>G02 Operation and Maintenance of Piers and Harbours</b>		-	-	-
G0301 General Maintenance - Costal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
<b>G03 Coastal Protection</b>		-	-	-
G0401 Provision of Veterinary Service		-	-	-
G0402 Inspection of Abattoirs etc		263,800	240,800	255,200
G0403 Food Safety		92,800	105,400	69,400
G0404 Operation of Dog Warden Service		405,300	424,300	399,000
G0405 Other Animal Welfare Services (incl Horse Control)		313,100	187,300	258,400
G0499 Service Support Costs		315,800	294,200	300,000
<b>G04 Veterinary Service</b>		<b>1,390,800</b>	<b>1,252,000</b>	<b>1,282,000</b>
G0501 Payment of Higher Education Grants		-	-	-
G0502 Administration Higher Education Grants		11,200	212,300	38,300
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to VEC		-	-	-
G0506 Other Educational Services		52,500	50,000	50,000
G0507 School Meals		215,000	215,000	215,000
G0599 Service Support Costs		32,300	103,000	103,100
<b>G05 Educational Support Services</b>		<b>311,000</b>	<b>580,300</b>	<b>406,400</b>
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
<b>G06 Agency &amp; Recoupable Services</b>		-	-	-

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
G Division Total		1,701,800	1,832,300	1,688,400



Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		-	-	-
H0102 Plant and Machinery Operations		(447,400)	(447,100)	(487,100)
H0103 Provision of Plant and Machinery		-	-	-
H0199 Service Support Costs		488,200	478,100	474,800
<b>H01 Profit &amp; Loss Machinery Account</b>		<b>40,800</b>	<b>31,000</b>	<b>(12,300)</b>
H0201 Purchase of Materials, Stores		-	-	-
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		-	-	-
<b>H02 Profit &amp; Loss Stores Account</b>		<b>-</b>	<b>-</b>	<b>-</b>
H0301 Administration of Rates Office		903,600	584,300	874,800
H0302 Debt Management Service Rates		820,000	727,700	755,500
H0303 Refunds and Irrecoverable Rates		19,923,300	18,034,900	18,034,900
H0399 Service Support Costs		1,024,000	840,900	856,300
<b>H03 Adminstration of Rates</b>		<b>22,670,900</b>	<b>20,187,800</b>	<b>20,521,500</b>
H0401 Register of Elector Costs		227,500	197,100	167,600
H0402 Local Election Costs		62,000	62,000	62,000
H0499 Service Support Costs		136,200	103,000	105,300
<b>H04 Franchise Costs</b>		<b>425,700</b>	<b>362,100</b>	<b>334,900</b>
H0501 Coroner Fees and Expenses		156,600	360,000	360,000
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		300	500	500
<b>H05 Operation of Morgue and Coroner Expenses</b>		<b>156,900</b>	<b>360,500</b>	<b>360,500</b>
H0601 Weighbridges Operations		-	-	-
H0602 Provision of Weighbridges		-	-	-
H0699 Service Support Costs		-	-	-
<b>H06 Weighbridges</b>		<b>-</b>	<b>-</b>	<b>-</b>
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		-	-	-
H0799 Service Support Costs		-	-	-
<b>H07 Operation of Markets and Casual Trading</b>		<b>-</b>	<b>-</b>	<b>-</b>
H0801 Malicious Damage		-	67,600	38,400
H0899 Service Support Costs		-	-	-
<b>H08 Malicious Damage</b>		<b>-</b>	<b>67,600</b>	<b>38,400</b>

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments		824,100	767,800	796,700
H0902 Chair/Vice Chair Allowances		36,000	36,000	36,000
H0903 Annual Allowances LA Members		360,000	260,000	310,000
H0904 Expenses LA Members		28,000	10,000	28,000
H0905 Other Expenses		89,400	89,400	89,400
H0906 Conferences Abroad		70,000	-	-
H0907 Retirement Gratuities		-	-	-
H0908 Contribution to Members Associations		16,400	16,400	16,400
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		39,400	37,300	35,800
<b>H09 Local Representation &amp; Civic Leadership</b>		<b>1,463,300</b>	<b>1,216,900</b>	<b>1,312,300</b>
H1001 Motor Taxation Operation		-	-	-
H1099 Service Support Costs		-	-	-
<b>H10 Motor Taxation</b>		<b>-</b>	<b>-</b>	<b>-</b>
H1101 Agency & Recoupable Service		-	-	-
H1102 NPPR		15,100	10,100	15,100
H1199 Service Support Costs		1,700	1,900	1,900
<b>H11 Agency &amp; Recoupable Services</b>		<b>16,800</b>	<b>12,000</b>	<b>17,000</b>
<b>H Division Total</b>		<b>24,774,400</b>	<b>22,237,900</b>	<b>22,572,300</b>
<b>Overall Total</b>		<b>232,431,300</b>	<b>227,992,900</b>	<b>230,128,600</b>

Table F - Income				
Division A - Housing and Building				
Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants, Subsidies, &amp; LPT</b>				
Environment, Community & Local Government		36,754,300	37,763,000	35,520,000
Other Grants & Subsidies		-	-	-
LPT Self Funding		-	-	-
<b>Total Government Grants, Subsidies, &amp; LPT</b>		<b>36,754,300</b>	<b>37,763,000</b>	<b>35,520,000</b>
<b>Goods &amp; Services</b>				
Rents from houses		23,168,000	22,580,000	23,070,000
Housing Loans Interest & Charges		1,006,800	1,478,200	1,046,200
Agency Services & Repayable Works		-	-	-
Superannuation		386,400	403,800	426,800
Local Authority Contributions		320,000	320,000	320,000
Other income		904,400	989,800	972,500
<b>Total Goods &amp; Services</b>		<b>25,785,600</b>	<b>25,771,800</b>	<b>25,835,500</b>
<b>Division 'A' Total</b>		<b>62,539,900</b>	<b>63,534,800</b>	<b>61,355,500</b>

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants, Subsidies, &amp; LPT</b>				
Arts,Heritage & Gaeltacht		-	-	-
TII Transport Infrastructure Ireland		700,000	647,400	666,900
Environment, Community & Local Government		2,886,900	2,886,900	2,886,900
DTO		-	-	-
Other Grants & Subsidies		-	-	-
LPT Self Funding		-	-	-
<b>Total Government Grants, Subsidies, &amp; LPT</b>		<b>3,586,900</b>	<b>3,534,300</b>	<b>3,553,800</b>
<b>Goods &amp; Services</b>				
Parking Fines &Charges		691,500	670,000	690,300
Agency Services & Repayable Works		-	-	-
Superannuation		274,800	306,400	323,900
Local Authority Contributions		-	-	-
Other income		669,200	526,500	484,900
<b>Total Goods &amp; Services</b>		<b>1,635,500</b>	<b>1,502,900</b>	<b>1,499,100</b>
<b>Division 'B' Total</b>		<b>5,222,400</b>	<b>5,037,200</b>	<b>5,052,900</b>

Table F - Income				
Division C - Water Services				
Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants, Subsidies, &amp; LPT</b>				
Environment, Community & Local Government		499,200	534,800	534,800
Other Grants & Subsidies		-	-	-
<b>Total Government Grants, Subsidies, &amp; LPT</b>		<b>499,200</b>	<b>534,800</b>	<b>534,800</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		10,000	-	10,000
Superannuation		249,800	248,400	262,600
Irish Water		8,182,400	8,042,900	7,939,100
Local Authority Contributions		-	-	-
Other income		88,900	229,600	140,100
<b>Total Goods &amp; Services</b>		<b>8,531,100</b>	<b>8,520,900</b>	<b>8,351,800</b>
<b>Division 'C' Total</b>		<b>9,030,300</b>	<b>9,055,700</b>	<b>8,886,600</b>

Table F - Income				
Division D - Development Management				
Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants, Subsidies, &amp; LPT</b>				
Arts,Heritage & Gaeltacht		-	-	-
Environment, Community & Local Government		2,435,800	2,344,600	2,392,700
Jobs, Enterprise and Innovation		1,189,200	1,064,700	1,189,200
Other Grants & Subsidies		20,000	20,000	37,300
<b>Total Government Grants, Subsidies, &amp; LPT</b>		<b>3,645,000</b>	<b>3,429,300</b>	<b>3,619,200</b>
<b>Goods &amp; Services</b>				
Planning Fees		1,160,000	1,149,100	1,070,000
Agency Services & Repayable Works		81,000	90,000	81,000
Superannuation		228,000	246,400	260,400
Sale/leasing of other property/Industrial Sites		973,200	1,026,900	973,200
Local Authority Contributions		20,000	-	32,000
Other income		391,600	493,600	476,300
<b>Total Goods &amp; Services</b>		<b>2,853,800</b>	<b>3,006,000</b>	<b>2,892,900</b>
<b>Division 'D' Total</b>		<b>6,498,800</b>	<b>6,435,300</b>	<b>6,512,100</b>

Table F - Income				
Division E - Environmental Services				
Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants, Subsidies, &amp; LPT</b>				
Social Protection		-	-	-
Environment, Community & Local Government		186,100	175,500	197,800
Defence		-	-	-
Other Grants & Subsidies		60,000	76,100	60,000
<b>Total Government Grants, Subsidies, &amp; LPT</b>		<b>246,100</b>	<b>251,600</b>	<b>257,800</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Agency Services & Repayable Works		-	-	-
Superannuation		209,700	229,400	242,400
Landfill Charges		-	-	-
Fire Charges		400,000	400,000	570,000
Local Authority Contributions		2,613,200	4,033,700	4,064,900
Other income		2,041,500	1,761,900	1,610,000
<b>Total Goods &amp; Services</b>		<b>5,264,400</b>	<b>6,425,000</b>	<b>6,487,300</b>
<b>Division 'E' Total</b>		<b>5,510,500</b>	<b>6,676,600</b>	<b>6,745,100</b>

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants, Subsidies, &amp; LPT</b>				
Arts,Heritage & Gaeltacht		64,500	-	64,500
Social Protection		-	-	-
Environment, Community & Local Government		-	-	-
Education and Skills		-	-	-
Library Council		124,600	124,600	124,600
Arts Council		45,000	44,000	101,900
Other Grants & Subsidies		2,688,300	2,430,400	2,604,800
<b>Total Government Grants, Subsidies, &amp; LPT</b>		<b>2,922,400</b>	<b>2,599,000</b>	<b>2,895,800</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture		341,300	319,300	398,200
Library Fees/Fines		150,000	160,000	150,000
Agency Services & Repayable Works		-	-	-
Superannuation		579,000	565,400	597,600
Local Authority Contributions		-	-	-
Other income		836,600	1,188,800	919,500
<b>Total Goods &amp; Services</b>		<b>1,906,900</b>	<b>2,233,500</b>	<b>2,065,300</b>
<b>Division 'F' Total</b>		<b>4,829,300</b>	<b>4,832,500</b>	<b>4,961,100</b>



Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants, Subsidies, &amp; LPT</b>				
Arts,Heritage & Gaeltacht		-	-	-
Education and Skills		2,300	125,000	13,600
Environment, Community & Local Government		-	-	-
Transport,Tourism & Sport		-	-	-
Other Grants & Subsidies		495,000	495,000	495,000
<b>Total Government Grants, Subsidies, &amp; LPT</b>		<b>497,300</b>	<b>620,000</b>	<b>508,600</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		-	-	-
Superannuation		20,500	25,200	26,700
Contributions by other local authorities		-	-	-
Other income		166,400	182,400	173,200
<b>Total Goods &amp; Services</b>		<b>186,900</b>	<b>207,600</b>	<b>199,900</b>
<b>Division 'G' Total</b>		<b>684,200</b>	<b>827,600</b>	<b>708,500</b>

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2018		2017	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants, Subsidies, &amp; LPT</b>				
Social Protection		-	-	-
Environment, Community & Local Government		8,502,500	6,392,500	7,643,100
Justice & Equality		-	29,600	-
Agriculture, Food & the Marine		-	-	-
Non Dept HFA and BMW		-	-	-
Other Grants & Subsidies		-	-	-
<b>Total Government Grants, Subsidies, &amp; LPT</b>		<b>8,502,500</b>	<b>6,422,100</b>	<b>7,643,100</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		-	-	-
Superannuation		64,800	65,800	69,500
NPPR		450,000	450,000	1,500,000
Contributions by other local authorities		54,500	54,500	54,500
Other income		1,913,000	2,056,300	4,062,200
<b>Total Goods &amp; Services</b>		<b>2,482,300</b>	<b>2,626,600</b>	<b>5,686,200</b>
<b>Division 'H' Total</b>		<b>10,984,800</b>	<b>9,048,700</b>	<b>13,329,300</b>
<b>Overall Total</b>		<b>105,300,200</b>	<b>105,448,400</b>	<b>107,551,200</b>

Appendix 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2018		
Description	2018 €	2017 €
Area Office Overhead	-	-
Corporate Affairs Overhead	4,607,600	4,084,000
Corporate Buildings Overhead	4,506,800	4,412,400
Finance Function Overhead	1,470,800	1,555,900
Human Resource Function Overhead	3,719,400	4,231,500
IT Services Overhead	3,311,900	3,428,000
Print & Post Room Service Overhead	-	-
Pension & Lump Sum Overhead	12,517,500	12,429,300
<b>Total Expenditure Allocated to Services</b>	<b>30,134,000</b>	<b>30,141,100</b>

Appendix 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2018		
Description	2018	2018
	€	€
<b>Discretionary</b>		
Discretionary Local Property Tax (Table A)	5,431,700	
	<hr/>	5,431,700
<b>Self Funding - Revenue Budget</b>		
Housing & Building	2,279,500	
Roads, Transport, & Safety	2,886,900	
	<hr/>	5,166,400
<b>Total Local Property Tax - Revenue Budget</b>		<hr/> 10,598,100
<b>Self Funding - Capital Budget</b>		
Housing & Building	9,883,000	
Roads, Transport, & Safety	-	
	<hr/>	
<b>Total Local Property Tax - Capital Budget</b>		<hr/> 9,883,000
<b>Total Local Property Tax Allocation (Post Variation)</b>		20,481,100