



Comhairle Contae **Lú**  
**Louth** County Council

Buiséad Bliantúil Faofa 2018

Adopted Annual Budget 2018

# Annual Budget 2018

## Table of Contents

### Part 1

Chief Executive & Directors of Services' Report	3-40
---	------

### Part 2

Table A Calculation of Annual Rate on Valuation	1
Table B Expenditure and Income – Summary	2-5
Table C	6
Table D Analysis of Income from Goods and Services	7
Table E Analysis of Income from Grants and Subsidies	8
Table F	9-30
Appendix 1	31
Appendix 2	32
Certification of Adoption	33

### Part 3

Three Year Capital Programme	1-7
------------------------------	-----



## **COMHAIRLE CONTAE LÚ**

Chief Executive's Office  
County Hall  
Millennium Centre  
Dundalk

10<sup>th</sup> November 2017

**TO: CATHAOIRLEACH & MEMBERS**  
**OF LOUTH COUNTY COUNCIL**

**Re: Budget for the year 1<sup>st</sup> January 2018 to**  
**31<sup>st</sup> December 2018**

**Chief Executive's Report**  
**Annual Revenue Budget 2018**  
**&**  
**Three Year Capital Programme 2018 - 2020**

### **Introduction**

The Minister for the Housing, Planning, Community and Local Government has determined the period of the 1<sup>st</sup> of November to the 30<sup>th</sup> of November 2017 as the prescribed period for the County Councils to hold their 2018 Budget meeting. Louth County Council will hold its statutory budget meeting on the 20<sup>th</sup> of November 2017 and the budget must be adopted within 14 days from that date. The draft budget has been prepared in the format prescribed by the Department of Housing, Planning, Community and Local Government.

### **Corporate Policy Group**

The Corporate Policy Group discussed the Draft Budget at meetings held in July, October and November.

### **Estimated Outturn 2017**

The financial budget for 2017 has been monitored during the year to ensure that the Council remains within budget. Expenditure is broadly in line for 2017 with adjustments being made to account for income received under the various service divisions, the ongoing review of our bad debt provisions and the introduction of new schemes.

### **Local Property Tax/General Purpose Grant**

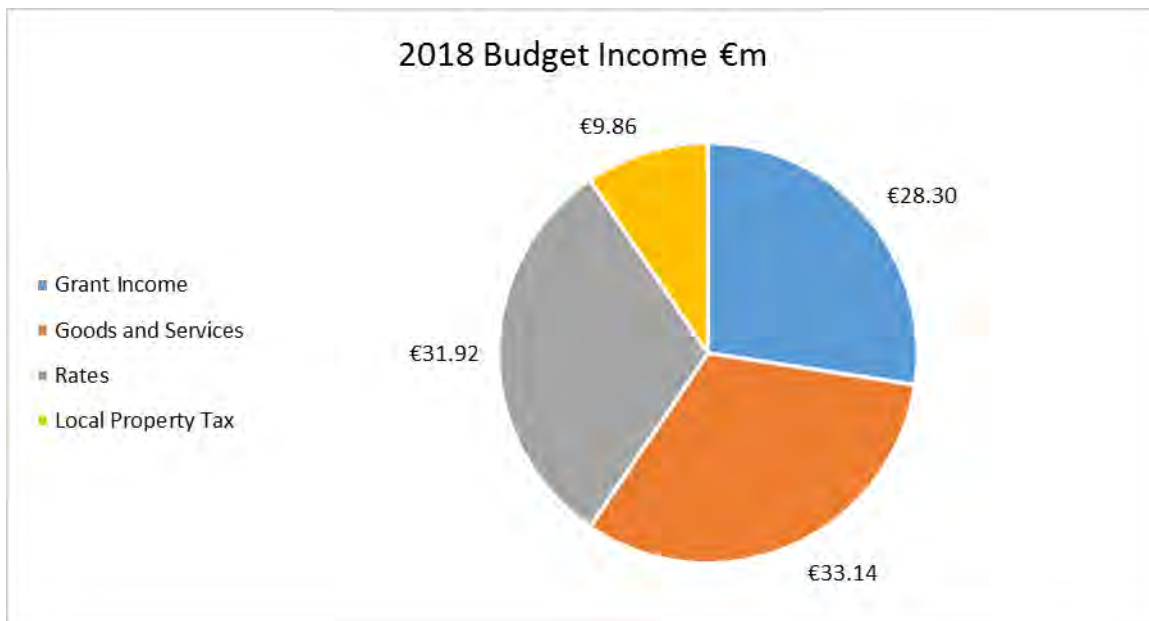
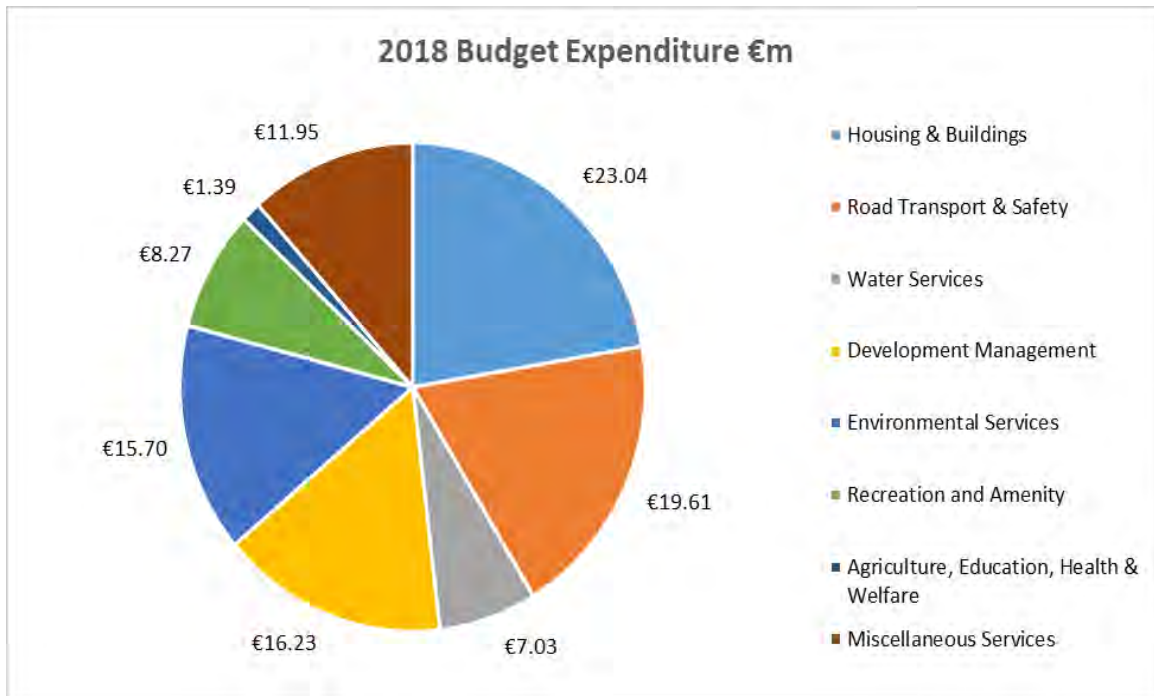
The Local Government Fund General Purpose Grant (Local Property Tax) for Louth County Council is being supplemented by the Department again in 2018 to ensure that the amount, before the council members' decision taken in September on the rates of Local Property Tax in 2018 was equivalent to the amount received in 2014.

The members agreed at the September meeting not to increase or reduce the rate of LPT. This has been notified to the Revenue Commissioners who are responsible for the collection of the amount due.

The grant for 2018 continues to include funding to replace the Pension levy.

### **The 2018 Budget**

The Draft Budget for the year to the 31<sup>st</sup> of December 2018 provides for expenditure totalling €103.22m and income of €61.44m. The balance of €41.78m is funded from a combination of the Local Property Tax/General Purposes Grant (which includes the Pension Related Deductions from Staff Remunerations) and Commercial Rates. The Local Property Tax/General Purpose Grant is €9.87m. The balance of €31.92m will be levied on the 2018 Commercial Rates Base. This year we continue the process of realigning the rates over the county to bring all rate payers to the same Base Rate, as agreed by Council as part of the 2015 Budget process, of €60 in the €. Due to the financial constraints on the budget for 2018 I am proposing not to amend the rate in the € for the Dundalk and Drogheda areas and to increase the rate in the County area from €57.00 to €58.00.



The increases in the overall spend projected in the Draft 2018 Budget has increased on 2017 for the following reasons:

Increase in Peace IV Programme	€2.1m
Increase in Town & Village Scheme	€0.5m
Increase in Insurance Costs	€1.0m
Increase in Salaries, Wages, Pensions & Gratuities (FEMPI)	€2.0m

While the Peace IV, Town & Village Scheme and Insurance costs are 100% funded the increase in salaries, wages, pensions and gratuities (FEMPI) is only partially funded with the balance being funded by reductions in expenditure across the programmes.

### **Looking ahead to 2018**

The Reports from the Directors of Service which are appended will give you a more detailed flavour both of our achievements and successes during 2017 and some of our plans for 2018. You will see that despite our ongoing difficulties the Draft Budget and the accompanying 3 Year Capital Programme provide for a good range of services, projects etc.

## HOUSING, COMMUNITY, LIBRARIES & EMERGENCY SERVICES

### HOUSING

#### Housing Services

The delivery of social housing remains a target of both Government and Louth County Council. The Council report monthly on the delivery programme and these reports reflect activity in this area.

This year saw the completion of 3 units at Bothar Brugha in Drogheda, removing a long time derelict site and adding to our stock. The latter half of this year has also seen an increase and speeding up the approval process for new schemes and it would be hoped to see the Housing Authority commencing construction at Father Finn Park, Cox Demesne and Boice Court subject to receipt of the necessary approvals from the Department. A long time legacy site at Ard Dealgan will also be re-furbished through the CALF Scheme and TUATH Approved Housing Body.

In 2017 there was success on the ground with the delivery of units through our CPO process and our model is now proving to be an example for all other Housing Authorities. Over 50 units have now been acquired with half now tenanted. Additional Units have also been identified and these are now being progressed across the county. Below is an example of a unit before and after works.



As can be seen an intervention like this can only have a positive impact on the community and generally we are experiencing a very positive reaction from adjoining

households. This process will continue through the recently launched Buy & Renew Scheme, as long as suitable and appropriate units are identified.

Linked to this development has been our roll out of the Choice Based Letting Methodology of allocation of social housing units. At this stage it is now well used by our applicants and has removed our previous issue of refusals of offers of social housing. This has helped to reduce our average void period to 10 weeks. This has been a challenging experience as we have had a significant number of units returned to us for various reasons and some in dreadful condition. Again in 2017, there has been a disproportionate return of units from the Dundalk MD area, with approximately double the number of the other areas.

Our most successful delivery area is the number of households now on Household Assistance Payment (HAP) with over 1,800 households now having their housing need satisfied by this Social Housing Support. The volume of activity is evident from activity at our counters during Clinic Times. It would be our intention in 2018 to have an additional clinic in the Mid Louth Offices in Ardee.

The Housing Authority is also striving to improve rent collection levels in our stock of 4020 units. The revenue from same provides a vital source of funding and an additional focus has already commenced with a view to improving collection levels in this area.

The current year has been a difficult year in relation to the matter of homelessness with the highest recorded presentations been made this year. In responding to this challenge we have developed various responses, working with NGOs in this area. The most successful has been the use of transitional housing for those exiting emergency accommodation and we now have over a dozen of these units which provide accommodation for nearly 30 individuals. On a policy perspective we will be bringing a new Homeless Action Plan to Council in the New Year.

The Council have continued to issue a periodic newsletter to all tenants.

## **COMMUNITIES**

### **Local Community Development Committee (LCDC)**

The LCDC has now been embedded in our structures and is now making decisions on a number of funding models all of which address the objectives and actions outlined in our

Local Economic Community Plan (LECP). These funding sources have been beneficial to us in 2017 with the following being secured in 2017, all from the new Department of Communities

• Town and Village Renewal	€775,000
• Community Facilities	€ 64,000
• Outdoor Recreation Facilities	€250,000
• Recast RAPID	€ 65,000
• CLAR	€245,000

It has been suggested that each of the funding opportunities will be repeated again in 2018 and at least at the same rates above. The Communities Section will be assisting groups to prepare applications on an ongoing basis.

### **Social Inclusion Community Activation Programme (SICAP)**

The aim of the SICAP programme is to reduce poverty, promote social inclusion and equality through local, regional and national engagement and collaboration. The first SICAP which was delivered by Louth Leader Partnership will conclude this year. A procurement process is now concluding and will see the second SICAP been assigned for implementation.

### **LEADER Programme**

The LCDC functions as the Local Action Group (LAG) in the context of the implementation of the LEADER programme. The LAG is charged with the design and implementation of the Local Development Strategy (LDS). The budget for the Leader Programme is €6.2 million and covers the period 2014-2020. The first projects are now reaching the LAG for approval and it is expected that there will be significant activity in this area in 2018.

### **Public Participation Network (PPN)**

During 2017 the PPN maintained representatives on various local and regional committees and fora. In recognition of outstanding achievements and community contributions made by individuals and organisations the PPN Secretariat has inaugurated an Annual Awards night that is held in the autumn of each year.

### **Age Friendly County Programme**

The Older People's Forum continue to deliver on their 2 year action plan and have focused in 2017 on a number of programmed activities. The Age Friendly Alliance equally have actions stipulated in the LECF.

### **Tidy Towns**

Again, 2017 was an extremely successful year for Tidy Town development in Louth with four gold medals being achieved for this year and a further silver and bronze for Ardee and Knockbridge. A further five entrants also won 'Special Awards'. All entrants from Louth achieved a significant increase in marks, with increases in the range 3-11 marks. Our local schemes and projects will continue in 2018 including our now annual entry in the Pride of Place competition.

### **Blue Flag Beaches**

While beach management can be difficult, Louth County Council in partnership with local communities, succeeded in retaining the prestigious Blue Flag for its beaches at Templetown, Port and Clogherhead in 2016. The ongoing partnership with local community groups assisting with manpower in meeting the requirements of Blue Flag status is a considerable asset to LCC.

### **Sports Development**

Louth County Council now manages a significant number of sporting facilities and assets within the county and this has been further boosted by the re-opening of the Sport Centre in Muirhevnamor in Dundalk. This fully accessible state of the art facility will be fully operational from early 2017 and the budget reflects the financial impact of this enhanced facility.

Works are also planned in 2018 on necessary upgrades to our Municipal Swimming Pools, to ensure a high standard of service to all users.

## LIBRARIES, MUSEUM & ARCHIVE SERVICES

### Libraries

Our libraries have continued to provide services to users and groups in the county. In 2017 such programmes included

- Children's Books Festivals
- Right to Read initiatives
- Exhibitions
- Work Matters projects
- Book Clubs

This will continue in the coming year with added projects including projects funded by the new Healthy Ireland funding stream.

### Branch Development

Upgrade work was completed in the current year on the Ardee branch which saw the development of a refurbished and improved library service for the people of Ardee.

### Enhanced Online Services

Membership in all branch libraries in Louth is open to all and is free. A suite of online E-services is available from our website at [www.louthcoco.ie/libraries](http://www.louthcoco.ie/libraries) by using your library card. The e-services include:

- **Borrowbox and eBooks and eAudio books:** This service can be accessed by library members using their library card and Pin. Items can be downloaded onto a tablet or iPhone using the app provided or downloaded directly onto a laptop or computer.
- **Zinio Emagazines:** Library members can browse online currently 200 magazines on a wide range of subjects such as photography, gardening, sport, cars, house and home and much more.
- **Mango Online language courses:** There are 71 languages represented, including Irish, Spanish, German, French, Italian and Japanese. There is also a translation service provided from these languages into another.
- **Proquest online newspaper service:** allows library members to search articles through a world-wide archive of newspapers. A search facility using keywords will bring up a full array of articles dealing with that subject, which can be read or downloaded by the user.
- **Universal Class eLearning** provides access to online courses in over 30 subject areas. These include practical topics such as budgeting and saving, creative

writing, report writing and much more. Library members can sign up to complete modules and assignments, or simply watch the video classes online.

### **Louth County Archives Service**

The main aim of Louth County Archives Service is to identify, preserve and make available the public and private archives of County Louth for the benefit of knowledge and research. The Service maintains and updates a website and Facebook page that provides the public with an online archive catalogue and research guides.

### **Museum**

The County Museum continued to serve as valued resource in 2017. A number of exhibitions were programmed during the course of the year, the most recent been the Dundalk FC display. It is hoped in 2018 that visitor numbers will continue to rise.

## **FIRE & EMERGENCY SERVICES**

The number of incidents in 2017 has risen compared to recent years and is likely to exceed the 2016 figure of 977 incidents. There appears to be a direct link between a rising economy and an associated rising number of incidents.

2017 saw the tragic fire in Grenfell which heightened awareness in multi-unit developments. Categories of developments have now been reviewed by fire prevention staff arising from the aftermath of this incident. The staff also concluded a review of traveller accommodation in 2017 which seen a number of measures been undertaken in our Group Accommodation Schemes.

The upgrade of Dundalk Regional Fire Service Training centre has now been concluded. This has allowed the resumption of training at this location and provide a cost effective training resource for our staff.

A new Class B fire tender is in build and will be delivered by year end, for location in Drogheda station. The maintenance of our appliances continues to drive costs in this area.

As stated in last year's report, retention of staff continues to be a major issue for our service particularly for our retained staff who have to provide a significant commitment to ensure an effective service. It takes over a year to select and fully train a retained firefighter at considerable expense, so any retirement or resignation presents a challenge to the service. We will be endeavouring to maintain crew levels.

A revised Strategic Plan for Civil Defence is now adopted and this is being delivered in compliance with the Civil Defence Act and best practise.

## **ECONOMIC DEVELOPMENT, PLANNING & INFRASTRUCTURE**

### **ECONOMIC DEVELOPMENT**

The Economic Development Unit supports the co-ordinated economic development of County Louth by planning for, initiating and managing projects that contribute positively to the County's ongoing economic development. The unit is involved in the marketing and promotion of the Council as a business friendly location and engages in strategic economic planning which informs Louth County Councils policy decisions. This work is important to ensure that the maximum benefit is derived from economic and employment development decisions associated with major infrastructure.

#### **Louth Economic Forum**

The forum, established in 2009, comprises the business sector of County Louth, Local Authority Management and all of the State Agencies that interact with those generating economic activity in the county and is a one stop shop for potential investors. The Forum is chaired by Martin Cronin, former chairman of InterTrade Ireland and former CEO of Forfas and Director of Operations at IDA Ireland. The award winning LEF continues to build partnerships and fosters a culture of joined-up thinking to proactively facilitate further economic development and job creation in Louth. Action plans are in

place for the economic action areas. In March 2017 the Forum formally launched the new Tourism & Heritage Action Plan 2016 – 2021. Mr. Jack Gogarty has been appointed as the Chairperson of the new Tourism and Heritage Action Group. The Forum has also recently completed the new Education and Training Action Plan 2017 – 2022.



*Launch of the Tourism & Heritage Action Plan at Carlingford Heritage Centre*

### **Louth/Meath Food Development Strategy**

A new Boyne Valley Food Development Officer for Louth and Meath has been appointed. The first meeting of the Boyne Valley Food Strategy Steering Committee was held in June. The committee, made up of equal membership from both Louth and Meath, agreed their terms of reference and priority actions for the year ahead.

### **Development and Retail Incentives**

To help bolster the retail sector in Ireland's two largest towns, the Council has developed a series of retail incentives. As well as the Drogheda and Dundalk schemes to encourage investment in existing retail units, there are also grants for small businesses in the local villages and towns with extra incentives now available for premises that have been vacant for more than two years.

In an effort to help make the key retail areas more attractive to shoppers, Shopfront Improvement Grants and Design Guidelines have been introduced. For new developments, the new Development Contribution Scheme provides reduced commercial contributions alongside reductions and exemptions for developments in the town centres of Drogheda, Dundalk, Ardee and Dunleer.

Working in partnership with Retail Excellence Ireland (REI) the Council developed new Retail Investor Prospectus for Dundalk and Drogheda. A total of 21 retailers from the main towns in the North East attended REI Training on the 23rd October, 2017 in the City North Hotel.

### **Local Economic and Community Plan**

Under the Local Government Reform Act 2014 the Council is obliged to develop a Local Economic Plan (LECP) consisting of an integrated economic plan and a community plan. The LECP is a joint venture between Louth County Council's Economic and Enterprise Strategic Policy Committee and the Local Community Development Committee (LCDC). The Louth Local Economic and Community Plan contains high level goals and objectives for the county which have a six year lifespan and will guide policy until 2021. An implementation plan has been developed for approval of the LCDC and the Economic and Enterprise SPC.

### **National Ports Policy – Drogheda Port**

The transfer of the shareholding of Drogheda Port Company to Louth County Council took place on 2nd October, 2017.

### **The Local Enterprise Office (LEO Louth)**

LEO Louth is the primary agency dedicated to the development of micro-enterprise and business in Co Louth and facilitates a more co-ordinate approach to enterprise support and economic development throughout the County. LEO Louth's role is to drive the development of local enterprise, putting local micro and small business at the heart of job creation. LEO Louth acts as the First Stop Shop for anyone seeking information and support on starting or growing a business in County Louth and supports business start-ups and works to increase the job potential of new and existing micro and small businesses with information, advice, training, mentoring, seminars and selective financial support. LEO Louth is about promoting entrepreneurship and self-help and has the full support of Louth County Council and combines the experience and knowledge of the former Enterprise Boards and the Business Support Unit of the Council.

## Tourism

Work is ongoing to put the county of Louth to the fore with the continued support and promotion of Irelands Ancient East, Boyne Valley and Newry Mourne Gullion as destination attractions. The Council continues to work with Fáilte Ireland to capitalise on the Ireland Ancient East Strategy.

The **visitlouth.ie** and **drogheda.ie** websites have been redesigned and are now mobile friendly. A new Visit Louth Tourism Brochure was also produced and distributed to all relevant tourism providers.

Work commenced on a series of storytelling videos called “Our Town Stories”. The 3-minute videos act as an invitation to people from all over the world to come and visit Drogheda. The first of the three videos of St Peter’s Church, West St. was released in August 2017 and has been forwarded to Fáilte Ireland for uploading to the Ireland’s Ancient East content pool and website. The remaining two videos for Laurence’s Gate and Millmount will be released in late 2017. Work has also commenced on similar drone footage for the north of the County including “Louth’s Coastal Towns”, “The Long Woman’s Grave” and the story of “An Táin”.

## Festivals

The Irish Maritime Festival 2017, delivered in partnership with Drogheda Port, was a huge success. The 2017 Festival achieved national media coverage on TV3’s Ireland:AM and RTÉ Nationwide. The new Drogheda pontoon “Fiddle Case Pier” was launched at the festival.



*Irish Maritime Festival 2017*

St. Patricks Day Festivals for Drogheda, Dundalk and Ardee, and the Dundalk FROSTIVAL festival continue to be supported and funded by Louth County Council. The Council also contributes to the cost of providing and operating Christmas lighting in our major towns.

### **Fleadh Cheoil na hÉireann 2018**

Drogheda successfully secured Fleadh Cheoil na hÉireann for 2018. It is anticipated that the Festival will attract in excess of 400,000 people to Drogheda and the region with an estimated economic return of approx. €40m. The Event Management Service Provider and PR & Marketing Services have been appointed. The Council is a partner with the Fleadh Executive Committee in ensuring the event is a success.

### **Tholsel - Phase II**

The Council received confirmation of €40,000 funding for the developmental stage of the Tholsel Phase II under the Fáilte Ireland Grant Scheme for Large Tourism Projects 2016 – 2020 initiative. The Council met with Fáilte Ireland and is now proceeding to Tenders for Stage One which includes Engagement of Architects and Concept Development for the upper floors of the building.

### **Local Diaspora Engagement Fund 2016**

The Council completed “A Local Diaspora Engagement Strategy for County Louth” in line with the Irish Government’s strategy and policy set out in Global Irish – Ireland’s Diaspora Policy (2015). The strategy was noted by the members at the April Council Meeting and has been forwarded to Department of the Taoiseach.

## **ART SERVICES**

### **The Arts Service**

The Arts Service supports artists, arts initiatives, and the arts infrastructure in County Louth, working towards a situation where access to, and participation in the arts is a real and viable choice for all citizens in the County.

The Arts Service has five main areas of work –

- **Developmental and Community Arts** – examples include the work of Music Generation Louth, supporting three youth theatres in the county, organising events for older people during the Bealtaine Festival, and bringing work from the County Council Art Collection to second level and primary schools in the county through the programmes, Irish, Alive and Mostly Female, and Picture This.
- **Information and Advice** – Open and robust lines of communication are achieved through the maintenance and development of the Arts Service website, [www.createlouth.ie](http://www.createlouth.ie), responding to queries from the public on a diverse range of subjects, and providing mentoring and specialised advice on career development and funding for artists and organisations.
- **Programming** – the Arts Service manages and core funds Drogheda Arts Festival, and supports or programmes ten other arts festivals and concert series throughout the county. Commissioning new artwork under the Per Cent for Art Scheme, and advising other commissioning bodies on the commissioning of public art is also undertaken by the Arts Service.
- **Planning** – The Arts Service is responsible for the development of the County Arts Plan, and works with other sections within the County Council in the creation of sector-specific strategies.
- **Arts Grants and Awards** – the promotion, assessment, and formulation of recommendations in relation to seven different funds across two deadlines within the calendar year.

In addition, the Arts Service was charged with delivering Pillar Two of the **Creative Ireland Programme**, the Government's Inter-Departmental Plan to place creativity at the centre of public policy. The Arts Service established a County Culture Team, co-ordinated a public consultation meeting on the Programme in Castlebellingham, commissioned the first Cruinniú na Cásca event at Mellifont, facilitated the delivery of financial support to a wide range of cultural projects within the county, prepared the first yearly Culture & Creativity Plan for 2017, and began the process whereby a 5 Year Culture Plan will be prepared for Louth.

In 2018, the Arts Service will have three work programme priorities –

- Working with a range of agencies and artists to contribute to a stimulating Fleadh Cheoil na hÉireann
- Continuing the roll-out of the Creative Ireland Programme

- Preparation of a new County Arts Plan for Louth

Funding is included in the 2018 budget for the Operation of the Arts Programme.

## HERITAGE AND CONSERVATION

### Heritage

Louth has a very rich heritage, built, cultural, intangible and natural which can make a substantial contribution to our quality of life. Increasing awareness of heritage helps build local community pride and can inspire economic development. The Council works to protect its heritage, through raising awareness of and respect for it and thereby to 'gain the heritage dividend' for Louth.

The following Heritage Projects were completed or progressed in 2017:

- Commissioning a Public Realm Plan for Laurence's Gate area and adjoining section of the town walls in Drogheda.
- An application for Ministerial Consent for conservation and repair works to part of Drogheda's town wall (a National Monument).
- Advising on proposals for reopening of and future management of Old Abbey Lane
- An application for Ministerial Consent for works adjacent to Cappocksgate in Ardee
- Producing a children's colouring-in book, in Irish, featuring Louth's heritage.
- Liaising with farming, nature conservation and amenity interests in relation to public access and environmental management of Council owned land in the Cooley mountains and Clogherhead.
- Further developed the use of social media (LouthHeritage website and Facebook page) to build awareness of the exceptional value of Louth's heritage.

### Conservation

Conservation provides continuing input into the protection of County Louth's Architectural Heritage in accordance with the Development Plan, along with providing

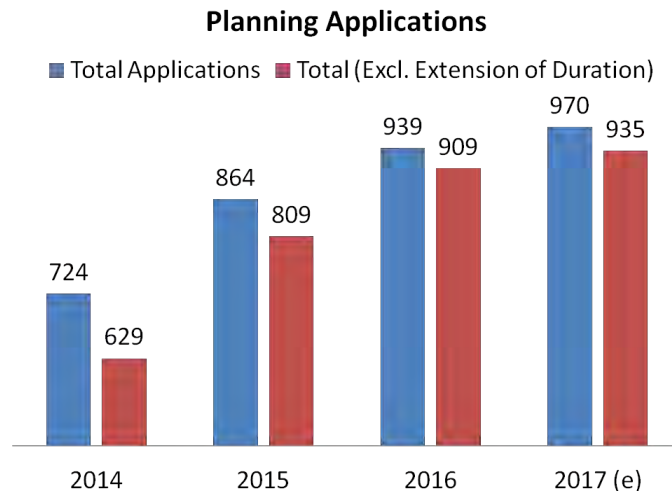
information and advice to owners of Protected Structures on appropriate maintenance and repair work. The Council provides advice and guidance to voluntary groups on the legislative requirements in relation to Protected Structures, Architectural Conservation Areas and Monuments.

Funding for salaries and associated expenses is being provided in the 2018 budget for Heritage and Conservation Services.

## PLANNING

### Development Control

The number of planning applications submitted between 1 January 2017 and 20 October 2017 was 787. The estimated number of planning applications for 2017 is 970 representing an increase of 34% since 2014. With the Development Contribution Scheme 2016 and the increase in requests for pre-planning it is anticipated that there will be a further increase in applications in 2018. There is a provision in the 2018 budget for existing salaries and associated expenses.



### Pre Planning Discussions

The key to good planning is the quality of the pre planning discussions which are facilitated by planners and others with the applicant and/or their agent. This service, which is provided free of charge, can make the difference between a successful grant of

permission, request for further information or a refusal. In many cases, issues which would normally result in a request for further information can be addresses at pre planning stage and lead to an early positive outcome. The number of pre planning applications received from 1 January 2017 to 20 October 2017 was 444, which represents only 46% of applications received. There is clearly scope to improve this percentage over the coming years.

### **Forward Planning**

The Dunleer Local Area Plan 2017-2023 was adopted in September 2017. The Forward Planning Unit is currently finalizing the Draft Westgate Vision for Drogheda. This will outline the challenges which the area presents, identify the guiding strategic objectives of the vision, provides a townscape recovery guide and a roadmap outlining a 3 stage implementation timeframe.

The FPU also completed the Carlingford Mini Plan, the Strategic Development and Management Plans as required by the Department and a Land Capacity Study for the Eastern and Midland Regional Assembly. It also assisted in responding to submissions in relation to variations of adjoining local authorities Development Plans, and the Draft National Planning Framework. The two year review of the Louth County Development Plan 2015-2021 has commenced, and the administration of the Planning and Environment SPC and input into the Clanbrassil Street and St Nicholas Quarter Public Realm improvement works.



### **Planning Compliance**

The Council continues to actively enforce the provisions of Part VIII of the Planning & Development Act 2000 (as amended) in relation to the investigation of complaints received regarding potential unauthorised development. Legal proceedings were initiated as appropriate. The number of complaints received between 1 January and 22 October 2017 was 174.

Louth County Council continues to investigate complaints received regarding Dangerous Structures pursuant to the Local Government Sanitary Services Act 1964. The total number of complaints received between 1 January and 22 October 2017 was 15. The Derelict Sites Register is maintained pursuant to Section 8 of the Derelict Sites Act, 1990. The number of sites on the Register at 22 October 2017 is 21.

## **INFRASTRUCTURE**

The following infrastructural projects were completed in 2017

- Bridge repair contracts
- N2 Ardee (south) road rehabilitation works
- N2 Tattyboys road rehabilitation works
- Safety Improvement works at Haggardstown, Drumcar Bridge, Bryanstown, Termonfeckin
- Harbour, Marine schemes
- Coastal protection schemes, Lordship, Blackrock sea wall
- Drogheda traffic management plan, closure of St Laurences Gate
- Donore bus stop
- Redevelopment of the Demense, Dundalk

The following infrastructural projects were progressed in 2017

- Redevelopment of Fair St Offices
- Ardee Castle
- Coastal protection Bellurgan Embankment
- LIHAF scheme at Mount Avenue, Dundalk
- LIHAT scheme at Newtown, Drogheda

- Port Access Northern Cross (PANCR)
- Narrow Water Bridge
- Ardee E.TN.S
- Colaiste Chu Chulainn, Dundalk
- Townpark flood alleviation scheme (Balmer's Bog)
- Carlingford Lough Greenway
- Housing estates 30kph speed limits
- General speed limits review
- Clanbrassil St / St Nicholas quarter redevelopment.
- N53 realignment – further phase
- N2 upgrade in collaboration with Monaghan County Council
- N52 Ardee bypass
- HD 15 Safety works – N53 Armagh border & N51 King Williams Glen
- St Dominick's bridge survey
- Coastal erosion – Louth Coastal Erosion Study
- Dunleer Flood study

#### Projects for 2018

- Redevelopment of Fair St Offices
- Port Access Northern Cross (PANCR)
- Ardee Castle Refurbishment
- Coastal protection schemes Bellurgan Embankment
- LIHAF scheme at Mount Avenue, Dundalk
- LIHAF scheme at Newtown, Drogheda
- Dromiskin footpaths
- N33 Ardee link road rehabilitation works (subject to TII funding)
- N2 Ardee (north) road rehabilitation works (subject to TII funding)
- N2 Anaglog road rehabilitation works (subject to TII funding)
- Ardee ETNS
- Colaiste Chu Chulainn, Dundalk
- Townpark flood alleviation scheme (Balmer's Bog)
- Carlingford Lough Greenway
- General speed limits review
- Clanbrassil St / St Nicholas quarter rejuvenation.
- N53 realignment – further phase

- N2 upgrade -in collaboration with Monaghan County Council (subject to TII funding)
- N52 Ardee bypass (subject to TII funding)
- HD 15 Safety works – N53 Armagh border & N51 King Williams Glen (subject to TII funding)
- St Dominick's bridge survey
- Safety Improvement works non-national roads
- Coastal flooding, Bellurgan – Flurry river study
- Louth Coastal Erosion Study
- Dunleer Flood study
- Blackrock – footpaths
- Harbour / Marine Schemes

## **OPERATIONS, LOCAL SERVICES & WATER SERVICES**

The Operations, Local services and Water Services Directorate is responsible for the front line delivery of maintenance and improvement works on the road and footpath networks and services, parks and playgrounds. The Water Services function is also delivered by the Directorate under a Service Level agreement in partnership with Irish Water.

### **Operations & Local Services**

#### **National, Regional and Local Roads Maintenance functions**

The maintenance and improvement of County Louth's 1,600 kilometres of public road designated as National, Regional and local roads will continue to be the focus of the team in Operations and Local Services in 2018.

Despite the challenge of reduced funding I am satisfied that the general condition of roads in County Louth remains quite good and indeed better than that found in many other areas of the Country. The historical low level of road grant funding from central

Government continues to present a challenge in maintaining the road network to the levels that are required. Efforts to maintain funding levels will continue and every opportunity to avail of specific improvement funding will be pursued with vigour.

Prioritisation of works is necessary to protect the roads upon which the majority of traffic traverse and this practice will continue to ensure a majority of road users enjoy a quality road network. The Road works Programme will feature works that include short stretches of overlays, patching, minor works and surface dressing to maintain the network quality.

The Winter Maintenance Programme will continue on the published winter routes that include national primary, national secondary and regional routes in the county. The revised winter maintenance schedule continues to provide improved efficiency and the new vehicles added to the fleet to meet the delivery requirements of this vital service have proven to be a key investment decision.

### **Community Involvement Schemes**

There was a provision in Budget 2017 for the reintroduction on the 50/50 Community Involvement scheme. Two such schemes are expected to be delivered by year end. A further provision for such works from own resources is proposed for 2018. While the proposed allocation is not significant in terms of the extent of the tertiary network it is an opportunity for the Area Engineering teams in consultation with the Municipal Districts to prioritise these works and commence a programme of tertiary road improvements. The establishment of such a scheme would well place us to draw on any central funding that might become available in the future.

### **Local Improvement Schemes**

We were allocated a total of €250,000 for local improvement schemes in 2017. This scheme is vastly oversubscribed and priority was given to projects based on the condition of the lane ways, the number of families they served and the duration on which the application is on file. We expected to complete a total of eight projects under this scheme in 2017. I propose, subject to the scheme been renewed to make a similar application for funding in 2018.

### **Road Works Programme**

Current funding levels for Regional and Local Roads are such that maintenance cycles are now in the order of sixteen and twenty years respectively. General maintenance on Regional and Local roads will continue, and will include subject to budgetary resources, pot hole repairs, drainage management, verge trimming and signage repair and replacement.

### **Road Safety**

Our emphasis on road safety continues and is championed by the Road Safety Officer (RSO) whose role is fulltime and is a shared resource between Louth and Monaghan Councils respectively. The RSO continues to work on behalf of the Directorate closely engaging the Road Safety Association and the Garda Síochána in promoting road safety. We did in 2017 develop a Road Safety Action plan 2017 - 2020 this outlines the road safety objectives and include current and new initiatives to be undertaken in the coming years. In parallel with this we have established a "Road Safety working together Group" whose role it is to support and monitor delivery of the Road Safety Plan objectives. Our very successful Schools programme including the Seat Belt Sherriff Programme will continue in 2018 as will the distribution of road safety promotional materials (posters, leaflets, and high visibility vests).

### **School Warden Service**

The School Warden Service currently provided is a one of the many measures that contribute to a safer road crossing environment for pedestrians. We have a significant commitment to this service providing a total of thirty three warden crossings throughout the county which are marshalled by the following team

- County Area                      6 School Wardens
- Dundalk Area                    15 School Wardens
- Drogheda Area                  14 School Wardens

We will continue to keep under review the number and location of wardens we provide. The requests for these services at new locations will be considered subject to resources and the possibility of alternative measures other than engaging additional Wardens will be explored.

### **Traffic Management and Parking**

Louth County Council provides a traffic warden and the associated supports in both Drogheda and Dundalk. A total of six wardens are engaged in delivering the service supported by a restructured back office team. The investment in improved ticketing and IT systems in 2015 continued to be rolled out in 2016.

We are planning to announce a call for tender for the replacement and upgrade of our parking meter stock in 2018. The roll out of the new pay parking machines will also make provision, subject to final tender costs, for payment of parking fees by text and or on-line.

### **Public Lighting**

A further challenge is expected in managing the 13,000 public lights in the county, of which approximately 8,000 are located in Dundalk and Drogheda in 2018. A key manufacturer of bulb replacements has indicated that manufacture of a popular unit will cease this year. This may affect the prompt replacement of some street lighting units in the coming year. The taking in charge of estates will result in additional lights been added to our network and so increasing further our energy bill, making the 33% reduction in energy use by 2020 even more difficult. With current annual expenditure in the region of €1.5 million our policy in regard to additional lighting will remain as is.

### **Street Cleansing**

Street cleansing is an important element in litter management and contributes significantly to the respective town and villages achieving the impressive list of Gold medals and other awards. The Council provide street cleansing service throughout the County in a variety of manners including direct labour, contract and a combination of both. The council will continue to evaluate and develop these services on the basis of optimising efficiency and value for money.

### **Litter Warden Service**

The Litter Warden Service continues to be proactive in responding to the growing number of unauthorised dumping and littering Incidents County wide. We have actioned a number of initiatives including out of hours operations to address some of the difficulties with some degree of success. These initiatives will continue in 2018 subject to resources. Areas of concern identified in Tidy Towns and or IBAL inspections are

and continue to be the focus of the warden team in cooperation with the local communities. We were successful in securing funding to support the installation of two covert systems at litter hot spots. The specification and procurement of the equipment will shortly be completed. I expect to see some positive results in identifying the offenders when the system is fully operational in the 2018. The public is encouraged to avail of the free **Litter Hotline 1800 202 606** to report illegal dumping, litter and other environment complaints.

### **Playgrounds Maintenance**

The Operations Parks and Area team manage a total of eighteen playgrounds across the county. These important assets add to the enjoyment of the outdoor environment by the younger residents and visitors to the County. A significant investment in the refurbishment and replacement of damaged equipment was made 2017. Further works to improve the assets will be carried out in 2018 subject to resources. Regular audits and inspections will continue and this will be augmented by accredited playground accident prevention consultants on an annual basis Responsibility for the insurance and maintenance requirements remains with the County Council.

### **Maintenance of Parks and Open Spaces**

Building on the success of Blackrock Park in 2016 in achieving Green Flag status we did in 2017 retain that rating and achieved the Green Flag status for public places for an additional three locations including St. Helena's Park, Ice house hill Park in Dundalk and St. Dominick's Park in Drogheda. This focus in meeting a corporate plan objective to design and maintain Parks, Playgrounds and other facilities in a sustainable manner to meet the needs of the people of Louth will continue to be the focus of the Operations Parks team in 2018. The focus of such improvements will be aligned with efforts to optimise efficiency and value for money.



## **WATER SERVICES**

The responsibility for the provision of Water and Wastewater Services transferred to Irish Water on 1st January 2014. Water Services, which includes water supply and waste water services, are delivered by Louth County Council Staff operating in the Water Services Section under the terms of a Service Level Agreement. Louth County Council still retains the supervision of Group Water Schemes Private wells and Public Conveniences which are not part of the Service Level agreement.

### **Service Level Agreement (SLA)**

This twelve year binding agreement between Irish Water and Local Authorities outlines the shared objectives, roles, and responsibilities of both parties. It provides for the recognition of the expertise of Local Authority staff and the full cost recovery for Local Authorities of expenditure on water services initially. At this stage all purchasing is being carried out using the Irish Water Financial Management System.

Irish Water has moved to performance related indicators, (e.g. water quality, sampling rates, etc.).

## **Legislative Provisions**

The Water Services Act 2013 commenced on 27th March 2013 establishing Irish Water and the Water Services (No. 2) Act 2013 commenced on 1st January 2014.

In summary the legislation provides for

- Preparation of Water Services Strategic Plans and Capital Investment Plans by Irish Water
- Provision that Irish Water will charge all customers in receipt of public water services
- Prohibition on the disconnection of domestic customers due to non-payment of charges but will have power to restrict supply.
- Delivery of services by LAs on behalf of Irish Water through service level agreements
- Designation of the Commissioner for Energy Regulation as economic regulator for water services delivered by Irish Water
- EPA to be environmental regulator for Irish Water
- Corporate governance provisions that will apply to Irish Water

## **Water Service Assets**

All water infrastructure assets solely used for water services activities are currently being transferred to Irish Water. This transfer is ongoing and will continue during 2018. To date we have transferred a total of twenty seven assets and a further twelve had been completed and are waiting Ministerial approval. Assets that are not solely used for water services activities will be subject to agreement, at a later date.

## **Transition Staff**

We continue to utilise the services of a Change Manager drawn from our own staff to assist in the transition to the single utility service provider. Our staff are involved at a number of levels at national level in supporting and designing best practices for the single utility model.

### **Non Domestic Water Billing**

Louth County Council's staff continues to address a reducing number of queries in respect of non-domestic billing. Our main role in non-domestic water billing is the provision of water meter reading service.

### **Staffing Restructure**

The new staffing structures introduced in 2017 for plumbing and caretaking crews have proven to be very effective and these efficiencies will continue in 2018.

### **Customer Contact**

The Irish Water call centre is now well established and has extended its operating hours to meet the customer needs. A dedicated contact number for elected members is still in place and I understand it has been used to good effect. Irish Water will continue to refer queries to Local Authorities for action and protocols have been developed in relation to same. Local Authorities will require prior work authorisation unless it's an emergency.

### **Group Water Schemes**

Louth County Council is responsible for Group Water Schemes (GWS). All GWS in Louth are private supplies and the main source is bore holes. They are not connected to public mains. Capital grant funding totalling €263,750 was received for GWS in 2017. A similar level of funding is expected in 2018

### **Capital Investment Program for Louth**

Capital investment by Irish water is in the region of €400 million per annum. Investment in Water infrastructure in Louth is as follows

- Ardee Sewerage Scheme Wastewater Treatment Plant Upgrade - Contractor is on site since October and works have commenced and will be completed in approx. twenty four months.
- Drogheda Water Supply Scheme Staleen Water Treatment Plant Emergency Works (Stage 2) – Contractor on site and hand over to be actioned on 19th December 2017- this a three year programme.
- Dundalk Water Supply Scheme Cavanhill Water Treatment Plant Upgrade –
- Contractor on site and hand over to be actioned on 19th December 2017- this is also a three

year programme.

- Dundalk & Drogheda Wastewater Treatment Plants Wastewater Treatment Plant Upgrades Nutrient Removal – Process driven & Charge orders with contractor for implementation in 2017
- Dundalk Sewerage Scheme Study - Consultant to be appointed as part of regional study
- Louth County - Water Conservation Stage 3 Works Dundalk Water Supply – works completed in 2017 – reinstatement works to continue into 2018
- Louth County - Water Conservation Stage 3 Works Drogheda Water Supply – works currently underway
- Omeath Sewerage Scheme Omeath Sewerage Scheme – Site acquisition and ancillaries progressing expected to be completed in 2018.

## ENVIRONMENT, EUROPEAN RELATIONS AND ENERGY

### Environment

The Council continues to actively enforce the provisions of all environmental legislation as required by statute. Compliance includes inspections and/or audits to determine compliance with all environmental legislation which includes air, noise, nitrates, water and waste legislation. The compliance section staff, continue to liaise and carry out joint inspections with other state agencies as required. Complaints continue to be received and investigated with legal proceedings initiated where appropriate.

The Council submits an Environmental inspection plan annually to the EPA detailing planned inspections, unplanned inspections, risk assessments, outcomes and priorities for the calendar year. Annual statistics are submitted to the EPA for national reporting purposes.

The key areas of work in Environment include the following:-

#### **The Clean-up of diesel laundering waste.**

In recent times the number of dumping incidents and the volume of material being dumped has decreased dramatically following the introduction of a new diesel marker. Costs are recouped from the Department of Environment, Community and Local

Government on a quarterly basis. We will continue to work with the relevant stakeholders to progress the multi-agency approach to dealing with diesel laundering.

**Litter Pollution Acts 1997-2009** – cases are progressed on an ongoing basis.

### **Noise Action Plan**

The third Noise Action Plan will be completed in 2018 following a public consultation period. The Noise Action is developed in accordance with the Noise Regulations 2006 and deals with traffic based noise from some regional and National roads. This plan will cover the 5 year period 2018 to 2023.

### **Bathing Waters**

The Council will continue its sampling and monitoring programme in 2017 in accordance with the bathing water regulations. The 2017 results, available on <http://beaches.ie/>, show excellent water quality results for our four beaches – Templetown, Port, Clogherhead and Templetown.

Louth County Council is a partner in an Interreg VA funded project called SWIM which will commence in 2018 – this project will look at more integrated to approach bathing water quality and delivering this information electronically to citizens.

### **Air quality and Pollution**

Louth County Council will continue to carry out inspections of vehicles, retail outlets and storage depots in relation to compliance with the smoky coal ban. Any noncompliance may result in legal action or the issuing of a fixed penalty. Under our annual RMCEI inspection plan submitted to the EPA inspections are also carried out under the Petroleum Vapours regulations, Solvent Regulations and the Decco Regulations. Dust monitoring is also carried out at a number of landfills and quarries.

The EPA nationally oversees the national air monitoring network. They have proposed in a recent consultation paper to double the size of the network. This may require the assistance and involvement of the local authority.

**Tyres**

New tyre regulations have come into force from 1st October 2017, which requires tyre suppliers to sign up to Repak ELT and charge a fee to all customers for the disposal of tyres. These regulations should assist in preventing tyres ending up in bonfires which have been a particularly problematic area for the Council in the Drogheda area at Halloween. These pose a serious environmental issue and we will continue to carry out multi agency inspection of the premises in Drogheda to identify the quantities of waste tyres arising from these premises and examine how these waste tyres were being stored and disposed of. We will continue to serve Section 18 notices where appropriate.

**Landfill Aftercare**

There are three closed landfills in the county (Dundalk, Drogheda and Whiteriver). The Council continues to manage the aftercare issues associated with these sites in accordance with the Waste Licences for each site.

**Landfill Gas Utilisation**

The generation of electricity from the landfill gas at Whiteriver landfill commenced in July 2014. The sale of the electricity to the national grid makes a significant contribution towards the aftercare costs of Whiteriver landfill.

**Eastern-Midlands Regional Waste Management Plan**

Louth County Council continues to work within the Eastern-Midlands Regional Waste Management Plan 2015-2021. This plan sets out the key waste management objectives and targets for the region to be achieved over the next 6 years. Staff from the section participate in both the strategic and operational committees of EMRW group.

**Water Framework Directive**

We will continue to work closely with the Local Authorities Water and Communities Office (LAWCO) particularly with the Local Water Community Officers and we continue to have the role of carrying out and enforcing measures on the ground under Tier 3 of the new framework.

### **The Second Cycle of River Basin Management Plans (RBMPs)**

The second cycle of RBMP's are currently being developed and a public consultation on the draft plans is scheduled for December 2016.

- River Basin Management Plans (RBMPs) are plans to protect and improve Ireland's water environment. They are prepared and reviewed every six years. The first RBMPs covered the period 2010 to 2015. Work is now in the process of developing plans for the period 2015-2021. Prevent deterioration of water body status.
- Restore good status to water bodies.
- Achieve protected areas objectives.
- Reduce chemical pollution of water bodies.

A key element of the River Basin Management Plans is implementation of sets of management measures designed to address the significant water management issues in each river basin (diffuse and point pollution sources from industries, waste water treatment plants, septic tanks, farmyards, slurry and fertilizer land spreading, etc.)

The second cycle of the plan including the publication of river basin management plans was due to commence in 2015 and is expected to be finalised nationally late this year or early in 2018. Extensive public consultation was facilitated by the Community Water Officers and included presentations to the municipal districts, the Council and various community groups in the county. It is our intention to continue this level of consultation and encouragement of public participation with LAWCO in 2018.

We will continue our programme of surveying various sites that may impact on our water bodies throughout 2018. This includes farm surveys, farm re-inspections, septic tank inspections, enforcement of biosolids spreading, spreading of agricultural manures and slurry, catchment surveys, river walks/surveys, water quality sampling, biological monitoring, pollution investigation and complaints, monitoring/inspection of section 4 licenced sites, detection of unauthorised sites, liaison with Teagasc, Fisheries, Department of Agriculture, Northern Ireland Environmental Agency, Environmental Protection Agency, neighbouring local authorities and other appropriate agencies.

### **Trade Effluent**

Monitoring, inspection and enforcement of Section 16 trade effluent licences will continue to be carried out in conjunction with Irish Water. Investigation of unauthorised sites will continue in particular in relation to grease discharges to the sewer.

**Farmyard Inspections**

We will continue to carry out farm yard inspections to ensure compliance with the Nitrates Directive and ensure compliance with Burning Agricultural Waste Regulations.

**Waste Facilities**

We will continue to audit and inspect authorised waste facilities and waste collection permit holders to ensure compliance.

**PRI – Producer Responsibility Initiatives**

Continue to inspect premises to verify compliance with the Packaging Regulations, Food Waste Regulations, Farm Plastics and Tyre Regulations and also to include compliance with WEE, Battery and Plastic bag Levy Regulations.

**European Relations & Energy**

The Directorate continues to lead out on identifying funding opportunities for Louth County Council from many EU Transnational Cooperation funding streams. It will actively seek European projects which will build on the success of previous projects, and which can further enhance and promote sustainability in the county, and enhance the local authority as a leader in the promotion of innovative energy projects in the region.

With the uncertainty of the implications of BREXIT we are also examining other funds that have a broader focus than the island of Ireland, such as the North West Atlantic Programme.

In 2018 we hope to lead out on the following projects/programmes:-

**Peace IV Programme**

Louth County Council received a budget of €2.2 million for the implementation of the Peace IV programme. The three specific themes for the Action Plan are Children & Young People, Shared Spaces & Services and Building Positive Relations. The Plan contains many proposals including Sport, Music, The Arts, Community Development and Cross Border Projects and is targeted and is a locally based response to the needs

that have been identified by the people of Louth. We anticipate securing the remainder of the funding allocated to Louth County Council early in 2018.

### **INTERREG VA**

Construction on the Louth side of the Greenway will commence in 2018 and will continue within the timelines set out in the Letter of Offer from the INTERREG VA Programme. 2018 will also see the commencement of various activity projects to be developed in conjunction with the construction.

### **Better Energy Communities 2018**

The Council will continue to act as a lead applicant for a grant funding application to Sustainable Energy Authority of Ireland under its Better Energy Community Funding Programme for 2018. The Council intends to seek beneficiaries from throughout the county who are keen to complete energy efficient measures. In recent years, such applications have been led by the Council and the Council subsequently became the grantee. These Community Projects, have proven very successful, and have brought significant grant funding of some €2.5million Euros to the county, which has engendered energy savings in excess of €550,000 to those organisations that took part in the schemes.

We expect that Louth Council, along with taking on the role as Lead Applicant, will continue to participate in the scheme as a beneficiary and benefit from the funding that is on offer, particularly with regard to retrofitting of our council housing stock. We also intend to further strengthen the Council's support for Community groups by improving the inter-departmental collaboration in the Council to seek to increase the funding opportunities. In addition we intend to complete further energy efficiency works on our council infrastructure, and to develop the Council's electricity grid connection by developing a more sustainable energy source for revenue from that energy supply to the national grid.

### **Energy Management System ISO 50001**

We have completed the Council's application for ISO 50,001 and we expect to be registered in 2018 with the International Standards Organisation (ISO) for that the internationally recognised Energy Management System Certification, ISO 50001.

Maintaining the certification will require regular monitoring, measuring and analysis of the energy consumption of our Significant Energy Users, along with a commitment to continually improve on our energy performance. We intend to develop in 2018, the system of internal energy audits to ensure our systems are continually improved to comply with that certification.

### **Optimising Power at Work Scheme & M&R Reporting to SEAI**

Optimising Power @ Work is the OPW's state-wide staff energy awareness campaign. The overall aim is to help accelerate reduction of energy use, cutting energy bills and helping the delivery of the 33% energy reduction target for Ireland's Public Sector Buildings.

Louth County Council joined the scheme in 2015 with Dundalk Town Hall the selected building. The scheme has delivered significant energy savings in Dundalk Town Hall and was a new Service Level Agreement with OPW was signed in 2017 to extend that partnership to County Hall to improve the Council's energy efficiency there. We expect the energy efficiencies in both buildings to be further enhanced in 2018 as a result.

The Council will continue to complete the Monitoring and Reporting of the Council's Energy Consumption in accordance with our Statutory Obligation, and report the information collated to the Sustainable Energy Authority of Ireland. We have achieved significant reductions in our energy consumption from the baseline year, and we are well advanced in achieving the 33% target set down in the National Energy Action Plan for 2020.

### **New Initiatives**

Staff are investigating in conjunction with East Border Region, new European Funding Opportunities in the Energy Field. A Steering Group has been established, of which Louth a partner organization, and are developing a submission to the "Northern Periphery and Arctic Programme – Near Zero Energy Project". This project will form an Expert Taskforce which will bring together transnational expertise and knowledge on NZE. The project will develop and test 6 exemplar demonstration projects to test best approaches towards achieving NZE in public buildings across a myriad of uses and climatic conditions. The project will research and produce 30 best practice case studies of buildings nearing or achieving NZE performance or how they can meet NZE

performance with modifications. The projects final product will be a suite of end user tools containing design templates, construction details and methodologies, design and operate guidelines showing how the NZE targets can be met.

The closing date for applications is Feb 2018.

- We have had preliminary discussions with SEAI around the development of new renewable energy source. SEAI have indicated that there is a potential R&D grant available in association with a third level university or college, for a research project and feasibility study, which could lead to viable commercial renewable energy project.
- We expect to complete a memorandum of understanding with DKIT in the coming weeks which will formally establish an agreement with objectives, on how we can work together, collaboratively, to seek funding programmes on data collection and analysis to further enhance the living laboratory, which would be of benefit to both organisations.
- Louth County Council will work together with SEAI in the IEA – EBC Programme Annex 63: Implementation of Energy Strategies in Communities. Partners are made up of all disciplines across the EU. This programme will assist in the developing and implementing energy strategies in Communities – Putting energy in the urban planning process. The envisaged outcomes of the Programme will assist the planning processes and new technology packages.
- The Council is working to becoming a Sustainable Energy Community with SEAI in 2018. Arising from that, we expect to develop stronger collaborations with other Sustainable Energy Communities both in Louth and outside the county.
- The Council will continue to support, as an associate partner, for the EU funded GenComm Project and to increase the awareness of Hydrogen as a renewable energy source.

### **Memorandum of Understanding**

Louth county council continues to work in close partnership with Newry, Mourne & Down Council. Senior management teams of both authorities meet on a monthly basis to ensure that the longstanding cooperation between the two authorities continues. The MOU committee meet bi-monthly to progress the action plan. A new addition to the MOU structure in 2017 was the Advisory Forum and this group will continue to meet in 2018 and identify potential area of interest for the MOU to explore.

## **Conclusion**

I would like to take this opportunity to thank the Cathaoirleach Colm Markey and each Member of the Council for their co-operation and support throughout 2017. I would also like to thank the Members of the Corporate Policy Group for their co-operation and assistance in formulating the Budget. I look forward to working in partnership with the Members in 2018 to continue to deliver a high quality public service to the people of Louth.

I would also like to acknowledge the continued commitment of the staff & management of the Council who have strived to provide a strong public service through the last number of difficult and economically challenging years.

The preparation of the Annual Budget still continues to be a difficult process and I would like to express my appreciation to all of the Management Team, in particular Bernie Woods, and staff who worked on the preparation of this budget.

Finally, I would like to recommend the adoption of the Annual Budget for 2018 as presented to council.

**Joan Martin**  
**Chief Executive**

**Joe Mc Guinness**  
**Director of Housing, Community & Emergency Services**

**Frank Pentony**  
**Director of Economic Development, Planning and Infrastructure**

**Paddy Donnelly**  
**Director of Operations, Local Services & Water Services**

**Emer O’Gorman**  
**Director Corporate Services, Environment & European Relations**

**Bernie Woods**  
**Head of Finance, Director IT & Motor Tax**

# TABLES

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

Summary by Service Division		Summary per Table A 2018				Estimated Net Expenditure Outturn 2017 (as restated)	
		Expenditure	Income	Budget Net Expenditure 2018			
		€	€	€	%		
<b>Gross Revenue Expenditure &amp; Income</b>							
Housing and Building		23,072,404	25,488,641	-2,416,237	-6%	-3,281,711	-8%
Road Transport & Safety		19,613,150	10,979,715	8,633,435	21%	9,829,487	24%
Water Services		7,034,240	6,762,465	271,775	1%	237,357	1%
Development Management		16,197,124	9,328,491	6,868,633	16%	6,149,351	15%
Environmental Services		15,700,738	2,009,350	13,691,388	33%	13,851,690	33%
Recreation and Amenity		8,284,259	847,827	7,436,432	18%	7,127,775	17%
Agriculture, Education, Health & Welfare		1,384,695	452,132	932,563	2%	935,489	2%
Miscellaneous Services		11,937,862	5,573,406	6,364,456	15%	6,611,097	16%
		<b>103,224,472</b>	<b>61,442,027</b>	<b>41,782,445</b>	<b>100%</b>	<b>41,460,535</b>	<b>100%</b>
Provision for Debit Balance		0		0		250,000	
<b>Adjusted Gross Expenditure &amp; Income</b>	<b>(A)</b>	<b>103,224,472</b>	<b>61,442,027</b>	<b>41,782,445</b>		<b>41,710,535</b>	
<b>Financed by Other Income/Credit Balances</b>							
Provision for Credit Balance			0	0			
Local Property Tax			9,866,198	9,866,198		9,866,198	
<b>Sub - Total</b>	<b>(B)</b>			<b>9,866,198</b>		<b>31,844,337</b>	
<b>Net Amount of Rates to be Levied</b>	<b>(A-B)</b>			<b>31,916,247</b>			
Value of Base Year Adjustment				1,020,279			
<b>Amount of Rates to be Levied (Gross of BYA)</b>	<b>(D)</b>			<b>30,895,968</b>			
<b>Net Effective Valuation</b>	<b>(E)</b>			514,933			
<b>General Annual Rate on Valuation</b>	<b>D/E</b>			<b>60.00</b>			

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

Division & 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>Code</b>	<b>Housing and Building</b>								
A01	Maintenance/Improvement of LA Housing Units	5,926,210	5,926,210	1,885,692	1,885,692	6,645,425	7,553,273	2,661,462	3,139,413
A02	Housing Assessment, Allocation and Transfer	913,532	913,532	26,875	26,875	790,497	760,117	21,427	21,427
A03	Housing Rent and Tenant Purchase Administration	1,138,371	1,138,371	11,381,087	11,381,087	887,375	881,205	10,927,507	11,005,710
A04	Housing Community Development Support	616,477	616,477	63,845	63,845	615,127	622,127	114,839	73,000
A05	Administration of Homeless Service	2,349,096	2,314,096	1,985,883	1,985,883	1,585,812	2,285,812	1,307,691	2,207,691
A06	Support to Housing Capital Prog.	2,660,812	2,660,812	1,412,601	1,412,601	2,641,218	2,262,208	1,592,402	1,203,092
A07	RAS and Leasing Programme	5,561,532	5,561,532	5,454,596	5,454,596	5,487,231	5,380,575	5,370,831	6,170,831
A08	Housing Loans	1,656,045	1,656,045	1,464,109	1,464,109	1,770,037	1,714,596	1,626,501	1,424,381
A09	Housing Grants	1,801,774	1,801,774	1,652,661	1,652,661	1,792,379	1,792,379	1,662,450	1,642,450
A11	Agency & Recoupable Services	0	0	0	0	118,436	59,892	74,460	18,753
A12	HAP Programme	448,555	448,555	161,292	161,292	476,172	476,172	163,319	163,319
	<b>Service Division Total</b>	<b>23,072,404</b>	<b>23,037,404</b>	<b>25,488,641</b>	<b>25,488,641</b>	<b>22,809,709</b>	<b>23,788,356</b>	<b>25,522,889</b>	<b>27,070,067</b>
<b>Code</b>	<b>Road Transport &amp; Safety</b>								
B01	NP Road - Maintenance and Improvement	554,388	554,388	339,094	339,094	649,914	605,657	376,116	331,859
B02	NS Road - Maintenance and Improvement	481,365	481,365	405,692	405,692	418,774	393,242	130,209	104,612
B03	Regional Road - Maintenance and Improvement	3,385,724	3,385,724	1,664,134	1,664,134	3,985,814	2,863,790	2,200,489	1,041,456
B04	Local Road - Maintenance and Improvement	10,540,444	10,540,444	5,321,268	5,321,268	9,309,247	10,908,760	3,627,535	4,997,091
B05	Public Lighting	1,421,724	1,421,724	98,725	98,725	1,449,164	1,433,094	39,500	9,500
B06	Traffic Management Improvement	223,206	223,206	2,697	2,697	151,581	181,169	5,294	5,294
B07	Road Safety Engineering Improvement	409,883	409,883	95,286	95,286	625,132	425,132	166,117	14,953
B08	Road Safety Promotion/Education	456,436	456,436	32,030	32,030	446,951	425,151	29,693	34,461
B09	Car Parking	1,317,587	1,317,587	2,311,996	2,311,996	1,130,409	948,375	2,190,377	2,280,290
B10	Support to Roads Capital Prog.	530,210	530,210	13,586	13,586	737,823	622,682	17,958	17,958
B11	Agency & Recoupable Services	292,183	292,183	695,207	695,207	203,418	284,618	353,909	424,709

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

Division & 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>Service Division Total</b>	19,613,150	19,613,150	10,979,715	10,979,715	19,108,227	19,091,670	9,137,197	9,262,183

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

Division & 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>Code</b>	<b>Water Services</b>								
C01	Water Supply	3,575,853	3,575,853	3,575,853	3,575,853	3,345,630	3,110,101	3,416,228	3,110,101
C02	Waste Water Treatment	1,849,303	1,849,303	1,849,303	1,849,303	1,852,265	1,644,264	1,893,637	1,644,264
C03	Collection of Water and Waste Water Charges	136,930	136,930	136,930	136,930	243,313	243,313	315,089	243,313
C04	Public Conveniences	226,735	226,735	5,651	5,651	230,770	233,357	5,473	700
C05	Admin of Group and Private Installations	97,839	97,839	47,148	47,148	171,989	64,700	124,194	60,000
C06	Support to Water Capital Programme	813,292	813,292	813,292	813,292	732,053	654,599	754,311	654,599
C07	Agency & Recoupable Services	334,288	334,288	334,288	334,288	217,677	276,906	224,041	276,906
	<b>Service Division Total</b>	<b>7,034,240</b>	<b>7,034,240</b>	<b>6,762,465</b>	<b>6,762,465</b>	<b>6,793,697</b>	<b>6,227,240</b>	<b>6,732,973</b>	<b>5,989,883</b>
<b>Code</b>	<b>Development Management</b>								
D01	Forward Planning	1,016,018	1,016,018	26,422	26,422	892,432	892,432	24,890	24,890
D02	Development Management	2,170,599	2,170,599	550,687	550,687	1,834,697	1,850,286	430,920	444,883
D03	Enforcement	918,104	918,104	46,077	46,077	952,881	963,556	61,200	53,430
D04	Industrial and Commercial Facilities	178,778	178,778	0	0	184,645	220,172	0	0
D05	Tourism Development and Promotion	334,366	334,366	4,663	4,663	381,325	334,625	6,567	6,567
D06	Community and Enterprise Function	3,853,873	3,853,873	2,497,226	2,497,226	4,231,929	3,483,543	3,261,795	2,512,409
D07	Unfinished Housing Estates	225,663	225,663	154,745	154,745	228,985	196,766	197,065	23,846
D08	Building Control	246,410	246,410	86,607	86,607	214,078	232,432	86,156	82,344
D09	Economic Development and Promotion	6,988,667	7,023,667	5,858,883	5,858,883	4,037,102	3,270,478	2,966,150	2,364,773
D10	Property Management	6,567	6,567	38,958	38,958	78,219	78,219	40,049	40,510
D11	Heritage and Conservation Services	258,079	258,079	64,223	64,223	248,681	248,681	78,332	68,332
	<b>Service Division Total</b>	<b>16,197,124</b>	<b>16,232,124</b>	<b>9,328,491</b>	<b>9,328,491</b>	<b>13,285,119</b>	<b>11,771,335</b>	<b>7,153,124</b>	<b>5,621,984</b>

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

Division & 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>Code</b>	<b>Environmental Services</b>								
E01	Landfill Operation and Aftercare	774,398	774,398	27,123	27,123	823,645	808,645	8,237	31,275
E02	Recovery & Recycling Facilities Operations	214,212	214,212	72,746	72,746	350,467	321,067	63,484	69,436
E03	Waste to Energy Facilities Operations	555,357	555,357	15,927	15,927	496,507	496,507	15,269	15,269
E04	Provision of Waste to Collection Services	0	0	0	0	7,032	6,032	0	0
E05	Litter Management	1,065,286	1,065,286	86,320	86,320	1,021,977	1,040,398	78,972	110,886
E06	Street Cleaning	2,314,710	2,314,710	13,820	13,820	2,239,691	2,417,981	13,434	13,434
E07	Waste Regulations, Monitoring and Enforcement	573,201	573,201	199,217	199,217	547,671	668,514	181,827	310,740
E08	Waste Management Planning	22,500	22,500	0	0	26,306	26,306	0	0
E09	Maintenance of Burial Grounds	621,800	621,800	126,592	126,592	572,178	571,978	110,853	111,803
E10	Safety of Structures and Places	319,369	319,369	76,617	76,617	338,178	413,355	128,338	94,058
E11	Operation of Fire Service	8,060,188	8,060,188	583,036	583,036	7,890,404	7,948,128	532,799	587,999
E12	Fire Prevention	409,535	409,535	301,671	301,671	236,943	233,813	238,634	298,234
E13	Water Quality, Air and Noise Pollution	770,182	770,182	506,281	506,281	824,668	748,668	507,998	206,568
	<b>Service Division Total</b>	<b>15,700,738</b>	<b>15,700,738</b>	<b>2,009,350</b>	<b>2,009,350</b>	<b>15,375,667</b>	<b>15,701,392</b>	<b>1,879,845</b>	<b>1,849,702</b>
<b>Code</b>	<b>Recreation &amp; Amenity</b>								
F01	Leisure Facilities Operations	475,960	475,960	60,000	60,000	249,023	249,023	60,000	60,000
F02	Operation of Library and Archival Service	2,879,962	2,879,962	137,139	137,139	2,882,385	2,848,132	150,844	142,394
F03	Outdoor Leisure Areas Operations	1,483,687	1,483,687	30,308	30,308	1,450,082	1,388,279	10,841	12,621
F04	Community Sport and Recreational Development	1,481,070	1,465,470	288,847	288,847	1,455,518	1,458,695	290,030	254,538
F05	Operation of Arts Programme	1,963,580	1,963,580	331,533	331,533	1,825,187	1,962,929	208,311	309,730
	<b>Service Division Total</b>	<b>8,284,259</b>	<b>8,268,659</b>	<b>847,827</b>	<b>847,827</b>	<b>7,862,195</b>	<b>7,907,058</b>	<b>720,026</b>	<b>779,283</b>

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

Division & 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>Code</b>	<b>Agriculture, Education, Health &amp; Welfare</b>								
G02	Operation and Maintenance of Piers and Harbours	514,041	514,041	163,189	163,189	416,141	385,869	158,130	100,396
G03	Coastal Protection	159,550	159,550	4,287	4,287	123,824	125,583	3,676	16,811
G04	Veterinary Service	614,870	614,870	264,894	264,894	574,128	606,028	274,471	136,241
G05	Educational Support Services	96,234	96,234	19,762	19,762	209,503	100,835	132,014	29,378
	<b>Service Division Total</b>	<b>1,384,695</b>	<b>1,384,695</b>	<b>452,132</b>	<b>452,132</b>	<b>1,323,596</b>	<b>1,218,315</b>	<b>568,291</b>	<b>282,826</b>
<b>Code</b>	<b>Miscellaneous Services</b>								
H01	Profit/Loss Machinery Account	1,343,322	1,343,322	1,204,525	1,204,525	1,399,913	1,395,936	1,207,166	1,207,166
H02	Profit/Loss Stores Account	20,000	20,000	0	0	25,000	25,000	0	0
H03	Adminstration of Rates	7,815,100	7,815,100	609,622	609,622	7,794,699	7,815,533	570,964	600,021
H04	Franchise Costs	193,925	193,925	1,692	1,692	195,430	194,825	1,641	3,611
H05	Operation of Morgue and Coroner Expenses	217,896	217,896	1,117	1,117	223,588	223,008	1,177	1,177
H06	Weighbridges	2,500	2,500	0	0	3,600	2,500	2,000	2,000
H07	Operation of Markets and Casual Trading	56,926	56,926	10,118	10,118	48,911	49,619	26,055	10,703
H08	Malicious Damage	5,000	5,000	5,000	5,000	5,145	134,033	5,000	133,888
H09	Local Representation/Civic Leadership	947,072	962,672	2,257	2,257	979,794	980,350	2,257	2,257
H10	Motor Taxation	1,052,951	1,052,951	43,201	43,201	1,045,050	1,011,299	46,509	46,509
H11	Agency & Recoupable Services	283,170	283,170	3,695,874	3,695,874	353,260	404,231	3,014,682	3,617,905
	<b>Service Division Total</b>	<b>11,937,862</b>	<b>11,953,462</b>	<b>5,573,406</b>	<b>5,573,406</b>	<b>12,074,390</b>	<b>12,236,334</b>	<b>4,877,451</b>	<b>5,625,237</b>
	<b>OVERALL TOTAL</b>	<b>103,224,472</b>	<b>103,224,472</b>	<b>61,442,027</b>	<b>61,442,027</b>	<b>98,632,600</b>	<b>97,941,700</b>	<b>56,591,796</b>	<b>56,481,165</b>

**Table C - CALCULATION OF BASE YEAR ADJUSTMENT**

<b>Table C - CALCULATION OF BASE YEAR ADJUSTMENT</b>					
	(i)	(ii)	(iii)	(iv)	(v)
<b>Rating authority</b>	<b>Annual Rate on Valuation 2018</b>	<b>Effective ARV (Net of BYA) 2018</b>	<b>Base Year Adjustment 2018</b>	<b>Net Effective Valuation</b>	<b>Value of Base Year Adjustment</b>
			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
<b>Name of rating authority</b>	60.00				
<b>Former rating authority areas</b>					
Louth County Council		58.00	-2.00	142,179	-284,358
Drogheda Borough Council		63.50	3.50	175,405	613,918
Dundalk Town Council		63.50	3.50	197,348	690,719
<b>TOTAL</b>				<b>514,933</b>	<b>1,020,279</b>

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2018 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2018 €</b>
Rents from Houses	11,350,000
Housing Loans Interest & Charges	371,104
Parking Fines/Charges	2,283,500
Irish Water	6,565,241
Planning Fees	556,400
Sale/leasing of other property / Industrial Sites	97,430
Fire Charges	577,200
Recreation / Amenity / Culture	148,000
Library Fees/Fines	42,500
Local Authority Contributions	197,600
Superannuation	1,140,000
NPPR	950,000
Misc. (Detail)	8,852,934
<b>TOTAL</b>	<b>33,131,909</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2018 FROM GRANTS AND SUBSIDIES</b>	
<b>Department of Housing, Planning and Local Government</b>	<b>2018 €</b>
Housing and Building	10,798,966
Water Services	44,370
Recreation and Amenity	32,000
Agriculture, Food & the Marine	122,900
Miscellaneous Services	1,714,122
	<b>12,712,358</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	6,327,001
Arts, Heritage & Gaeltacht	71,000
Defence	70,946
Education and Skills	19,263
Library Council	7,500
Arts Council	20,000
Transport Tourism & Sport	90,000
Justice and Equality	3,000
Jobs, Enterprise & Innovation	784,821
Other	8,204,229
	<b>15,597,760</b>
<b>Total Grants &amp; Subsidies</b>	<b>28,310,118</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>2018</b>		<b>2017</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0101	Maintenance of LA Housing Units	4,327,000	4,327,000	5,315,000	6,322,148
A0102	Maintenance of Traveller Accommodation Units	30,000	30,000	125,000	30,000
A0103	Traveller Accommodation Management	140,800	140,800	136,000	131,700
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	1,428,410	1,428,410	1,069,425	1,069,425
<b>Maintenance/Improvement of LA Housing</b>		<b>5,926,210</b>	<b>5,926,210</b>	<b>6,645,425</b>	<b>7,553,273</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	498,170	498,170	454,500	424,120
A0299	Service Support Costs	415,362	415,362	335,997	335,997
<b>Housing Assessment, Allocation and Transfer</b>		<b>913,532</b>	<b>913,532</b>	<b>790,497</b>	<b>760,117</b>
A0301	Debt Management & Rent Assessment	672,440	672,440	539,700	533,530
A0399	Service Support Costs	465,931	465,931	347,675	347,675
<b>Housing Rent and Tenant Purchase Administration</b>		<b>1,138,371</b>	<b>1,138,371</b>	<b>887,375</b>	<b>881,205</b>
A0401	Housing Estate Management	78,000	78,000	100,000	88,000
A0402	Tenancy Management	305,170	305,170	326,000	345,000
A0403	Social and Community Housing Service	1,900	1,900	1,200	1,200
A0499	Service Support Costs	231,407	231,407	187,927	187,927
<b>Housing Community Development Support</b>		<b>616,477</b>	<b>616,477</b>	<b>615,127</b>	<b>622,127</b>
A0501	Homeless Grants Other Bodies	2,098,390	2,063,390	1,300,000	2,000,000
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	250,706	250,706	285,812	285,812
<b>Administration of Homeless Service</b>		<b>2,349,096</b>	<b>2,314,096</b>	<b>1,585,812</b>	<b>2,285,812</b>
A0601	Technical and Administrative Support	1,010,960	1,010,960	919,932	907,500
A0602	Loan Charges	1,037,746	1,037,746	1,259,160	892,582
A0699	Service Support Costs	612,106	612,106	462,126	462,126
<b>Support to Housing Capital Prog.</b>		<b>2,660,812</b>	<b>2,660,812</b>	<b>2,641,218</b>	<b>2,262,208</b>
A0701	RAS Operations	750,000	750,000	900,436	762,780
A0702	Long Term Leasing	3,800,000	3,800,000	3,622,000	3,620,000
A0703	Payment & Availability	900,000	900,000	842,000	875,000
A0799	Service Support Costs	111,532	111,532	122,795	122,795
<b>RAS and Leasing Programme</b>		<b>5,561,532</b>	<b>5,561,532</b>	<b>5,487,231</b>	<b>5,380,575</b>

## HOUSING AND BUILDING

		2018		2017	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	1,503,200	1,503,200	1,627,850	1,586,066
A0802	Debt Management Housing Loans	85,050	85,050	73,000	59,343
A0899	Service Support Costs	67,795	67,795	69,187	69,187
<b>Housing Loans</b>		<b>1,656,045</b>	<b>1,656,045</b>	<b>1,770,037</b>	<b>1,714,596</b>
A0904	Other Housing Grant Payments	1,610,000	1,610,000	1,620,000	1,620,000
A0905	Mobility Aids Housing Grants	40,000	40,000	40,000	40,000
A0999	Service Support Costs	151,774	151,774	132,379	132,379
<b>Housing Grants</b>		<b>1,801,774</b>	<b>1,801,774</b>	<b>1,792,379</b>	<b>1,792,379</b>
A1101	Agency & Recoupable Service	0	0	71,000	12,456
A1199	Service Support Costs	0	0	47,436	47,436
<b>Agency &amp; Recoupable Services</b>		<b>0</b>	<b>0</b>	<b>118,436</b>	<b>59,892</b>
A1299	Service Support Costs	448,555	448,555	476,172	476,172
<b>HAP Programme</b>		<b>448,555</b>	<b>448,555</b>	<b>476,172</b>	<b>476,172</b>
<b>Service Division Total</b>		<b>23,072,404</b>	<b>23,037,404</b>	<b>22,809,709</b>	<b>23,788,356</b>

<b>HOUSING AND BUILDING</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning & Local Government	10,798,966	10,798,966	9,697,892	10,136,206
Other	0	0	0	1,055,745
<b>Total Grants &amp; Subsidies (a)</b>	<b>10,798,966</b>	<b>10,798,966</b>	<b>9,697,892</b>	<b>11,191,951</b>
<b>Goods and Services</b>				
Rents from Houses	11,350,000	11,350,000	10,900,000	11,000,000
Housing Loans Interest & Charges	371,104	371,104	471,880	425,000
Superannuation	144,646	144,646	154,695	154,695
Local Authority Contributions	0	0	71,000	71,000
Other Income	2,823,925	2,823,925	4,227,421	4,227,421
<b>Total Goods and Services (b)</b>	<b>14,689,675</b>	<b>14,689,675</b>	<b>15,824,996</b>	<b>15,878,116</b>
<b>Total Income c=(a+b)</b>	<b>25,488,641</b>	<b>25,488,641</b>	<b>25,522,888</b>	<b>27,070,067</b>

## ROAD TRANSPORT & SAFETY

		2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code	Expenditure by Service and Sub-Service	€	€	€	€
B0103	NP – Winter Maintenance	70,000	70,000	70,000	70,000
B0105	NP - General Maintenance	83,193	83,193	81,000	83,193
B0106	NP – General Improvements Works	180,000	180,000	215,000	168,550
B0199	Service Support Costs	221,195	221,195	283,914	283,914
<b>National Primary Road – Maintenance and Improvement</b>		<b>554,388</b>	<b>554,388</b>	<b>649,914</b>	<b>605,657</b>
B0202	NS - Overlay/Reconstruction	30,000	30,000	30,000	0
B0204	NS - Winter Maintenance	30,000	30,000	30,000	30,075
B0206	NS - General Maintenance	66,393	66,393	62,000	66,393
B0299	Service Support Costs	354,972	354,972	296,774	296,774
<b>National Secondary Road – Maintenance and Improvement</b>		<b>481,365</b>	<b>481,365</b>	<b>418,774</b>	<b>393,242</b>
B0301	Regional Roads Surface Dressing	0	0	205,120	0
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	283,252	283,252	1,000,000	283,252
B0303	Regional Road Winter Maintenance	237,500	237,500	237,500	237,500
B0304	Regional Road Bridge Maintenance	120,000	120,000	120,000	0
B0305	Regional Road General Maintenance Works	1,558,952	1,558,952	1,131,414	1,051,258
B0306	Regional Road General Improvement Works	31,000	31,000	71,000	71,000
B0399	Service Support Costs	1,155,020	1,155,020	1,220,780	1,220,780
<b>Regional Road – Improvement and Maintenance</b>		<b>3,385,724</b>	<b>3,385,724</b>	<b>3,985,814</b>	<b>2,863,790</b>
B0401	Local Road Surface Dressing	462,148	462,148	600,000	462,148
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	2,952,350	2,952,350	1,600,000	2,952,350
B0405	Local Roads General Maintenance Works	1,573,068	1,573,068	1,909,082	1,477,035
B0406	Local Roads General Improvement Works	117,422	117,422	140,118	956,357
B0499	Service Support Costs	5,435,456	5,435,456	5,060,047	5,060,870
<b>Local Road - Maintenance and Improvement</b>		<b>10,540,444</b>	<b>10,540,444</b>	<b>9,309,247</b>	<b>10,908,760</b>
B0501	Public Lighting Operating Costs	1,318,995	1,318,995	1,416,770	1,400,700
B0599	Service Support Costs	102,729	102,729	32,394	32,394
<b>Public Lighting</b>		<b>1,421,724</b>	<b>1,421,724</b>	<b>1,449,164</b>	<b>1,433,094</b>
B0601	Traffic Management	0	0	500	0
B0602	Traffic Maintenance	190,088	190,088	90,000	120,088
B0699	Service Support Costs	33,118	33,118	61,081	61,081
<b>Traffic Management Improvement</b>		<b>223,206</b>	<b>223,206</b>	<b>151,581</b>	<b>181,169</b>
B0701	Low Cost Remedial Measures	190,000	190,000	270,000	70,000
B0799	Service Support Costs	219,883	219,883	355,132	355,132
<b>Road Safety Engineering Improvements</b>		<b>409,883</b>	<b>409,883</b>	<b>625,132</b>	<b>425,132</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2018</b>		<b>2017</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0801	School Wardens	276,340	276,340	271,000	249,700
B0802	Publicity and Promotion Road Safety	4,000	4,000	51,164	3,500
B0899	Service Support Costs	176,096	176,096	124,787	171,951
	<b>Road Safety Promotion/Education</b>	<b>456,436</b>	<b>456,436</b>	<b>446,951</b>	<b>425,151</b>
B0901	Maintenance and Management of Car Parks	5,180	5,180	2,365	7,254
B0902	Operation of Street Parking	341,220	341,220	387,000	308,110
B0903	Parking Enforcement	521,870	521,870	414,950	306,917
B0999	Service Support Costs	449,317	449,317	326,094	326,094
	<b>Car Parking</b>	<b>1,317,587</b>	<b>1,317,587</b>	<b>1,130,409</b>	<b>948,375</b>
B1001	Administration of Roads Capital Programme	299,550	299,550	496,550	381,409
B1099	Service Support Costs	230,660	230,660	241,273	241,273
	<b>Support to Roads Capital Programme</b>	<b>530,210</b>	<b>530,210</b>	<b>737,823</b>	<b>622,682</b>
B1101	Agency & Recoupable Service	189,795	189,795	90,000	171,200
B1199	Service Support Costs	102,388	102,388	113,418	113,418
	<b>Agency &amp; Recoupable Services</b>	<b>292,183</b>	<b>292,183</b>	<b>203,418</b>	<b>284,618</b>
	<b>Service Division Total</b>	<b>19,613,150</b>	<b>19,613,150</b>	<b>19,108,227</b>	<b>19,091,670</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
TII Transport Infrastructure Ireland	6,327,001	6,327,001	5,940,537	6,066,420
<b>Total Grants &amp; Subsidies (a)</b>	<b>6,327,001</b>	<b>6,327,001</b>	<b>5,940,537</b>	<b>6,066,420</b>
<b>Goods and Services</b>				
Parking Fines & Charges	2,283,500	2,283,500	2,165,000	2,165,000
Superannuation	187,214	187,214	213,081	213,081
Local Authority Contributions	69,900	69,900	24,682	24,682
Other income	2,112,100	2,112,100	793,900	793,000
<b>Total Goods and Services (b)</b>	<b>4,652,714</b>	<b>4,652,714</b>	<b>3,196,663</b>	<b>3,195,763</b>
<b>Total Income c=(a+b)</b>	<b>10,979,715</b>	<b>10,979,715</b>	<b>9,137,200</b>	<b>9,262,183</b>

**WATER SERVICES**

		2018		2017	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	2,148,358	2,148,358	1,984,586	1,749,057
C0199	Service Support Costs	1,427,495	1,427,495	1,361,044	1,361,044
	<b>Water Supply</b>	<b>3,575,853</b>	<b>3,575,853</b>	<b>3,345,630</b>	<b>3,110,101</b>
C0201	Waste Plants and Networks	692,679	692,679	848,317	640,316
C0299	Service Support Costs	1,156,624	1,156,624	1,003,948	1,003,948
	<b>Waste Water Treatment</b>	<b>1,849,303</b>	<b>1,849,303</b>	<b>1,852,265</b>	<b>1,644,264</b>
C0301	Debt Management Water and Waste Water	93,000	93,000	93,000	93,000
C0399	Service Support Costs	43,930	43,930	150,313	150,313
	<b>Collection of Water and Waste Water Charges</b>	<b>136,930</b>	<b>136,930</b>	<b>243,313</b>	<b>243,313</b>
C0401	Operation and Maintenance of Public Conveniences	185,378	185,378	182,668	185,255
C0499	Service Support Costs	41,357	41,357	48,102	48,102
	<b>Public Conveniences</b>	<b>226,735</b>	<b>226,735</b>	<b>230,770</b>	<b>233,357</b>
C0599	Service Support Costs	97,839	97,839	171,989	64,700
	<b>Admin of Group and Private Installations</b>	<b>97,839</b>	<b>97,839</b>	<b>171,989</b>	<b>64,700</b>
C0601	Technical Design and Supervision	568,268	568,268	457,700	380,246
C0699	Service Support Costs	245,024	245,024	274,353	274,353
	<b>Support to Water Capital Programme</b>	<b>813,292</b>	<b>813,292</b>	<b>732,053</b>	<b>654,599</b>
C0701	Agency & Recoupable Service	225,496	225,496	130,500	189,729
C0799	Service Support Costs	108,792	108,792	87,177	87,177
	<b>Agency &amp; Recoupable Services</b>	<b>334,288</b>	<b>334,288</b>	<b>217,677</b>	<b>276,906</b>
	<b>Service Division Total</b>	<b>7,034,240</b>	<b>7,034,240</b>	<b>6,793,697</b>	<b>6,227,240</b>

<b>WATER SERVICES</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	44,370	44,370	122,000	64,700
<b>Total Grants &amp; Subsidies (a)</b>	<b>44,370</b>	<b>44,370</b>	<b>122,000</b>	<b>64,700</b>
<b>Goods and Services</b>				
Irish Water	6,565,241	6,565,241	6,446,117	5,769,097
Superannuation	152,154	152,154	155,386	155,386
Other income	700	700	9,470	700
<b>Total Goods and Services (b)</b>	<b>6,718,095</b>	<b>6,718,095</b>	<b>6,610,973</b>	<b>5,925,183</b>
<b>Total Income c=(a+b)</b>	<b>6,762,465</b>	<b>6,762,465</b>	<b>6,732,973</b>	<b>5,989,883</b>

<b>DEVELOPMENT MANAGEMENT</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2018</b>		<b>2017</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0101	Statutory Plans and Policy	631,360	631,360	565,900	565,900
D0199	Service Support Costs	384,658	384,658	326,532	326,532
	<b>Forward Planning</b>	<b>1,016,018</b>	<b>1,016,018</b>	<b>892,432</b>	<b>892,432</b>
D0201	Planning Control	1,341,550	1,341,550	1,175,678	1,191,267
D0299	Service Support Costs	829,049	829,049	659,019	659,019
	<b>Development Management</b>	<b>2,170,599</b>	<b>2,170,599</b>	<b>1,834,697</b>	<b>1,850,286</b>
D0301	Enforcement Costs	572,010	572,010	621,400	632,075
D0399	Service Support Costs	346,094	346,094	331,481	331,481
	<b>Enforcement</b>	<b>918,104</b>	<b>918,104</b>	<b>952,881</b>	<b>963,556</b>
D0403	Management of & Contribs to Other Commercial Facs	40,000	40,000	45,000	38,053
D0404	General Development Promotion Work	135,000	135,000	135,000	177,474
D0499	Service Support Costs	3,778	3,778	4,645	4,645
	<b>Industrial and Commercial Facilities</b>	<b>178,778</b>	<b>178,778</b>	<b>184,645</b>	<b>220,172</b>
D0501	Tourism Promotion	258,000	258,000	290,200	243,500
D0599	Service Support Costs	76,366	76,366	91,125	91,125
	<b>Tourism Development and Promotion</b>	<b>334,366</b>	<b>334,366</b>	<b>381,325</b>	<b>334,625</b>
D0601	General Community & Enterprise Expenses	1,996,560	1,996,560	1,109,100	1,860,714
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	1,313,599	1,313,599	2,786,650	1,286,650
D0699	Service Support Costs	543,714	543,714	336,179	336,179
	<b>Community and Enterprise Function</b>	<b>3,853,873</b>	<b>3,853,873</b>	<b>4,231,929</b>	<b>3,483,543</b>
D0701	Unfinished Housing Estates	192,150	192,150	196,400	164,181
D0799	Service Support Costs	33,513	33,513	32,585	32,585
	<b>Unfinished Housing Estates</b>	<b>225,663</b>	<b>225,663</b>	<b>228,985</b>	<b>196,766</b>
D0801	Building Control Inspection Costs	144,450	144,450	118,000	138,354
D0802	Building Control Enforcement Costs	9,500	9,500	9,000	7,000
D0899	Service Support Costs	92,460	92,460	87,078	87,078
	<b>Building Control</b>	<b>246,410</b>	<b>246,410</b>	<b>214,078</b>	<b>232,432</b>

<b>DEVELOPMENT MANAGEMENT</b>					
		<b>2018</b>		<b>2017</b>	
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0903	Town Twinning	5,000	20,000	20,000	20,000
D0905	Economic Development & Promotion	5,391,645	5,411,645	2,695,462	1,899,200
D0906	Local Enterprise Office	1,045,862	1,045,862	873,718	903,356
D0999	Service Support Costs	546,160	546,160	447,922	447,922
	<b>Economic Development and Promotion</b>	<b>6,988,667</b>	<b>7,023,667</b>	<b>4,037,102</b>	<b>3,270,478</b>
D1001	Property Management Costs	0	0	44,208	44,208
D1099	Service Support Costs	6,567	6,567	34,011	34,011
	<b>Property Management</b>	<b>6,567</b>	<b>6,567</b>	<b>78,219</b>	<b>78,219</b>
D1101	Heritage Services	122,070	122,070	119,250	119,250
D1102	Conservation Services	61,760	61,760	60,250	60,250
D1103	Conservation Grants	20,000	20,000	20,000	20,000
D1199	Service Support Costs	54,249	54,249	49,181	49,181
	<b>Heritage and Conservation Services</b>	<b>258,079</b>	<b>258,079</b>	<b>248,681</b>	<b>248,681</b>
D1299	Service Support Costs	0	0	145	145
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>0</b>	<b>145</b>	<b>145</b>
	<b>Service Division Total</b>	<b>16,197,124</b>	<b>16,232,124</b>	<b>13,285,119</b>	<b>11,771,335</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	0	0	480,000	480,000
Jobs, Enterprise & Innovation	784,821	784,821	608,400	608,400
Other	7,282,829	7,282,829	4,901,850	3,388,910
<b>Total Grants &amp; Subsidies (a)</b>	<b>8,067,650</b>	<b>8,067,650</b>	<b>5,990,250</b>	<b>4,477,310</b>
<b>Goods and Services</b>				
Planning Fees	556,400	556,400	453,400	455,000
Sale/Leasing of other property/Industrial Sites	35,900	35,900	35,900	35,900
Superannuation	186,052	186,052	176,475	176,475
Local Authority Contributions	5,500	5,500	0	0
Other income	476,989	476,989	497,100	477,299
<b>Total Goods and Services (b)</b>	<b>1,260,841</b>	<b>1,260,841</b>	<b>1,162,875</b>	<b>1,144,674</b>
<b>Total Income c=(a+b)</b>	<b>9,328,491</b>	<b>9,328,491</b>	<b>7,153,125</b>	<b>5,621,984</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	440,000	440,000	455,000	440,000
E0103	Landfill Aftercare Costs.	50,000	50,000	50,000	50,000
E0199	Service Support Costs	284,398	284,398	318,645	318,645
	<b>Landfill Operation and Aftercare</b>	<b>774,398</b>	<b>774,398</b>	<b>823,645</b>	<b>808,645</b>
E0201	Recycling Facilities Operations	181,600	181,600	316,000	281,600
E0204	Other Recycling Services	8,000	8,000	3,000	8,000
E0299	Service Support Costs	24,612	24,612	31,467	31,467
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>214,212</b>	<b>214,212</b>	<b>350,467</b>	<b>321,067</b>
E0301	Waste to Energy Facilities Operations	353,200	353,200	313,500	313,500
E0399	Service Support Costs	202,157	202,157	183,007	183,007
	<b>Waste to Energy Facilities Operations</b>	<b>555,357</b>	<b>555,357</b>	<b>496,507</b>	<b>496,507</b>
E0407	Other Costs Waste Collection	0	0	5,000	4,000
E0499	Service Support Costs	0	0	2,032	2,032
	<b>Provision of Waste to Collection Services</b>	<b>0</b>	<b>0</b>	<b>7,032</b>	<b>6,032</b>
E0501	Litter Warden Service	279,212	279,212	239,000	257,420
E0502	Litter Control Initiatives	35,000	35,000	183,400	183,400
E0503	Environmental Awareness Services	346,289	346,289	197,899	197,900
E0599	Service Support Costs	404,785	404,785	401,678	401,678
	<b>Litter Management</b>	<b>1,065,286</b>	<b>1,065,286</b>	<b>1,021,977</b>	<b>1,040,398</b>
E0601	Operation of Street Cleaning Service	2,025,676	2,025,676	1,925,110	2,103,400
E0699	Service Support Costs	289,034	289,034	314,581	314,581
	<b>Street Cleaning</b>	<b>2,314,710</b>	<b>2,314,710</b>	<b>2,239,691</b>	<b>2,417,981</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	332,500	332,500	332,500	442,980
E0702	Enforcement of Waste Regulations	22,000	22,000	12,000	22,363
E0799	Service Support Costs	218,701	218,701	203,171	203,171
	<b>Waste Regulations, Monitoring and Enforcement</b>	<b>573,201</b>	<b>573,201</b>	<b>547,671</b>	<b>668,514</b>
E0801	Waste Management Plan	22,500	22,500	25,000	25,000
E0899	Service Support Costs	0	0	1,306	1,306
	<b>Waste Management Planning</b>	<b>22,500</b>	<b>22,500</b>	<b>26,306</b>	<b>26,306</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0901	Maintenance of Burial Grounds	569,219	569,219	552,700	552,500
E0999	Service Support Costs	52,581	52,581	19,478	19,478
	<b>Maintenance and Upkeep of Burial Grounds</b>	<b>621,800</b>	<b>621,800</b>	<b>572,178</b>	<b>571,978</b>
E1001	Operation Costs Civil Defence	131,226	131,226	151,003	130,680
E1002	Dangerous Buildings	29,000	29,000	29,000	29,000
E1004	Derelict Sites	25,000	25,000	25,000	120,000
E1005	Water Safety Operation	84,685	84,685	82,750	83,250
E1099	Service Support Costs	49,458	49,458	50,425	50,425
	<b>Safety of Structures and Places</b>	<b>319,369</b>	<b>319,369</b>	<b>338,178</b>	<b>413,355</b>
E1101	Operation of Fire Brigade Service	6,349,960	6,349,960	5,833,620	5,891,344
E1199	Service Support Costs	1,710,228	1,710,228	2,056,784	2,056,784
	<b>Operation of Fire Service</b>	<b>8,060,188</b>	<b>8,060,188</b>	<b>7,890,404</b>	<b>7,948,128</b>
E1201	Fire Safety Control Cert Costs	244,260	244,260	139,703	136,573
E1299	Service Support Costs	165,275	165,275	97,240	97,240
	<b>Fire Prevention</b>	<b>409,535</b>	<b>409,535</b>	<b>236,943</b>	<b>233,813</b>
E1301	Water Quality Management	669,060	669,060	736,000	660,000
E1302	Licensing and Monitoring of Air and Noise Quality	1,500	1,500	1,500	1,500
E1399	Service Support Costs	99,622	99,622	87,168	87,168
	<b>Water Quality, Air and Noise Pollution</b>	<b>770,182</b>	<b>770,182</b>	<b>824,668</b>	<b>748,668</b>
	<b>Service Division Total</b>	<b>15,700,738</b>	<b>15,700,738</b>	<b>15,375,667</b>	<b>15,701,392</b>

<b>ENVIRONMENTAL SERVICES</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Defence	70,946	70,946	67,568	67,568
Other	743,000	743,000	711,000	711,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>813,946</b>	<b>813,946</b>	<b>778,568</b>	<b>778,568</b>
<b>Goods and Services</b>				
Fire Charges	577,200	577,200	512,000	512,000
Superannuation	267,429	267,429	278,778	278,778
Local Authority Contributions	115,000	115,000	60,000	60,000
Other income	235,775	235,775	250,500	220,356
<b>Total Goods and Services (b)</b>	<b>1,195,404</b>	<b>1,195,404</b>	<b>1,101,278</b>	<b>1,071,134</b>
<b>Total Income c=(a+b)</b>	<b>2,009,350</b>	<b>2,009,350</b>	<b>1,879,846</b>	<b>1,849,702</b>

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	210,000	210,000	210,000	210,000
F0199	Service Support Costs	265,960	265,960	39,023	39,023
	<b>Leisure Facilities Operations</b>	<b>475,960</b>	<b>475,960</b>	<b>249,023</b>	<b>249,023</b>
F0201	Library Service Operations	1,713,825	1,713,825	1,726,455	1,690,913
F0202	Archive Service	95,550	95,550	93,700	93,700
F0204	Purchase of Books, CD's etc.	155,000	155,000	155,000	155,000
F0205	Contributions to Library Organisations	17,389	17,389	16,100	17,389
F0299	Service Support Costs	898,198	898,198	891,130	891,130
	<b>Operation of Library and Archival Service</b>	<b>2,879,962</b>	<b>2,879,962</b>	<b>2,882,385</b>	<b>2,848,132</b>
F0301	Parks, Pitches & Open Spaces	1,110,367	1,110,367	1,086,500	1,163,979
F0302	Playgrounds	72,748	72,748	70,000	72,400
F0303	Beaches	47,000	47,000	47,000	47,000
F0399	Service Support Costs	253,572	253,572	246,582	104,900
	<b>Outdoor Leisure Areas Operations</b>	<b>1,483,687</b>	<b>1,483,687</b>	<b>1,450,082</b>	<b>1,388,279</b>
F0401	Community Grants	261,550	245,950	308,100	308,100
F0402	Operation of Sports Hall/Stadium	778,340	778,340	765,154	764,838
F0403	Community Facilities	4,500	4,500	4,500	5,000
F0404	Recreational Development	205,793	205,793	146,500	149,493
F0499	Service Support Costs	230,887	230,887	231,264	231,264
	<b>Community Sport and Recreational Development</b>	<b>1,481,070</b>	<b>1,465,470</b>	<b>1,455,518</b>	<b>1,458,695</b>
F0501	Administration of the Arts Programme	600,949	600,949	628,500	707,842
F0503	Museums Operations	314,790	314,790	345,819	344,219
F0504	Heritage/Interpretive Facilities Operations	286,200	286,200	271,200	271,200
F0505	Festivals & Concerts	520,000	520,000	310,000	370,000
F0599	Service Support Costs	241,641	241,641	269,668	269,668
	<b>Operation of Arts Programme</b>	<b>1,963,580</b>	<b>1,963,580</b>	<b>1,825,187</b>	<b>1,962,929</b>
	<b>Service Division Total</b>	<b>8,284,259</b>	<b>8,268,659</b>	<b>7,862,195</b>	<b>7,907,058</b>

<b>RECREATION &amp; AMENITY</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	32,000	32,000	0	50,255
Arts, Heritage & Gaeltacht	71,000	71,000	37,773	37,775
Library Council	7,500	7,500	25,000	25,000
Arts Council	20,000	20,000	0	
Other	170,900	170,900	116,000	133,500
<b>Total Grants &amp; Subsidies (a)</b>	<b>301,400</b>	<b>301,400</b>	<b>178,773</b>	<b>246,530</b>
<b>Goods and Services</b>				
Library Fees/Fines	42,500	42,500	51,000	42,500
Recreation/Amenity/Culture	148,000	148,000	175,000	175,000
Superannuation	114,660	114,660	106,753	106,753
Local Authority Contributions	7,200	7,200	7,200	7,200
Other income	234,067	234,067	201,300	201,300
<b>Total Goods and Services (b)</b>	<b>546,427</b>	<b>546,427</b>	<b>541,253</b>	<b>532,753</b>
<b>Total Income c=(a+b)</b>	<b>847,827</b>	<b>847,827</b>	<b>720,026</b>	<b>779,283</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

		2018		2017	
<u>Code</u>	<b>Expenditure by Service and Sub-Service</b>	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0201	Operation of Piers	174,905	174,905	155,000	95,500
G0203	Operation of Harbours	210,700	210,700	159,900	168,500
G0299	Service Support Costs	128,436	128,436	101,241	121,869
<b>Operation and Maintenance of Piers and Harbours</b>		514,041	514,041	416,141	385,869
G0301	General Maintenance - Costal Regions	2,759	2,759	1,000	2,759
G0399	Service Support Costs	156,791	156,791	122,824	122,824
<b>Coastal Protection</b>		159,550	159,550	123,824	125,583
G0401	Provision of Veterinary Service	24,840	24,840	27,000	24,800
G0402	Inspection of Abattoirs etc	137,500	137,500	122,900	157,000
G0404	Operation of Dog Warden Service	203,580	203,580	195,094	195,094
G0405	Other Animal Welfare Services (incl Horse Control)	4,000	4,000	7,000	7,000
G0499	Service Support Costs	244,950	244,950	222,134	222,134
<b>Veterinary Service</b>		614,870	614,870	574,128	606,028
G0501	Payment of Higher Education Grants	12,943	12,943	125,000	16,332
G0502	Administration Higher Education Grants	10,920	10,920	10,600	10,600
G0507	School Meals	25,000	25,000	25,000	25,000
G0599	Service Support Costs	47,371	47,371	48,903	48,903
<b>Educational Support Services</b>		96,234	96,234	209,503	100,835
<b>Service Division Total</b>		<b>1,384,695</b>	<b>1,384,695</b>	<b>1,323,596</b>	<b>1,218,315</b>

<b>AGRICULTURE , EDUCATION, HEALTH &amp; WELFARE</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	122,900	122,900	122,900	122,900
Education and Skills	19,263	19,263	131,500	30,432
Transport Tourism & Sport	90,000	90,000	90,000	30,000
Other	4,000	4,000	5,000	4,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>236,163</b>	<b>236,163</b>	<b>349,400</b>	<b>187,332</b>
<b>Goods and Services</b>				
Superannuation	22,441	22,441	21,891	21,891
Other income	193,528	193,528	197,000	73,603
<b>Total Goods and Services (b)</b>	<b>215,969</b>	<b>215,969</b>	<b>218,891</b>	<b>95,494</b>
<b>Total Income c=(a+b)</b>	<b>452,132</b>	<b>452,132</b>	<b>568,291</b>	<b>282,826</b>

<b>MISCELLANEOUS SERVICES</b>					
		<b>2018</b>		<b>2017</b>	
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
H0101	Maintenance of Machinery Service	107,427	107,427	109,000	106,269
H0102	Plant and Machinery Operations	1,036,750	1,036,750	1,036,746	1,035,500
H0199	Service Support Costs	199,145	199,145	254,167	254,167
	<b>Profit/Loss Machinery Account</b>	1,343,322	1,343,322	1,399,913	1,395,936
H0201	Purchase of Materials, Stores	20,000	20,000	25,000	25,000
	<b>Profit/Loss Stores Account</b>	20,000	20,000	25,000	25,000
H0301	Administration of Rates Office	139,250	139,250	90,250	107,084
H0302	Debt Management Service Rates	646,130	646,130	661,000	665,000
H0303	Refunds and Irrecoverable Rates	6,457,665	6,457,665	6,665,880	6,665,880
H0399	Service Support Costs	572,055	572,055	377,569	377,569
	<b>Administration of Rates</b>	7,815,100	7,815,100	7,794,699	7,815,533
H0401	Register of Elector Costs	106,460	106,460	109,550	107,000
H0402	Local Election Costs	40,000	40,000	40,000	41,945
H0499	Service Support Costs	47,466	47,466	45,880	45,880
	<b>Franchise Costs</b>	193,926	193,926	195,430	194,825
H0501	Coroner Fees and Expenses	194,420	194,420	195,000	194,420
H0599	Service Support Costs	23,476	23,476	28,588	28,588
	<b>Operation and Morgue and Coroner Expenses</b>	217,896	217,896	223,588	223,008
H0601	Weighbridge Operations	2,500	2,500	3,600	2,500
	<b>Weighbridges</b>	2,500	2,500	3,600	2,500
H0701	Operation of Markets	30,804	30,804	23,000	30,300
H0799	Service Support Costs	26,122	26,122	25,911	19,319
	<b>Operation of Markets and Casual Trading</b>	56,926	56,926	48,911	49,619
H0801	Malicious Damage	5,000	5,000	5,000	133,888
H0899	Service Support Costs	0	0	145	145
	<b>Malicious Damage</b>	5,000	5,000	5,145	134,033

**MISCELLANEOUS SERVICES**

		2018		2017	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0901	Representational Payments	484,385	484,385	484,385	484,385
H0902	Chair/Vice Chair Allowances	24,000	24,000	24,000	24,000
H0904	Expenses LA Members	300,007	265,607	250,707	250,707
H0905	Other Expenses	41,000	41,000	43,000	43,000
H0906	Conferences Abroad	13,500	13,500	13,500	10,000
H0907	Retirement Gratuities	0	50,000	70,000	70,000
H0908	Contribution to Members Associations	84,180	84,180	80,123	84,179
H0999	Service Support Costs	0	0	14,079	14,079
<b>Local Representation/Civic Leadership</b>		<b>947,072</b>	<b>962,672</b>	<b>979,794</b>	<b>980,350</b>
H1001	Motor Taxation Operation	567,400	567,400	609,017	575,266
H1099	Service Support Costs	485,551	485,551	436,033	436,033
<b>Motor Taxation</b>		<b>1,052,951</b>	<b>1,052,951</b>	<b>1,045,050</b>	<b>1,011,299</b>
H1101	Agency & Recoupable Service	86,900	86,900	155,131	121,102
H1102	NPPR	75,000	75,000	0	85,000
H1199	Service Support Costs	121,270	121,270	198,129	198,129
<b>Agency &amp; Recoupable Services</b>		<b>283,170</b>	<b>283,170</b>	<b>353,260</b>	<b>404,231</b>
<b>Service Division Total</b>		<b>11,937,863</b>	<b>11,953,463</b>	<b>12,074,390</b>	<b>12,236,334</b>

<b>MISCELLANEOUS SERVICES</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	1,714,122	1,714,122	1,548,984	1,681,984
Justice and Equality	3,000	3,000	3,000	3,000
Other	3,500	3,500	3,500	3,500
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,720,622</b>	<b>1,720,622</b>	<b>1,555,484</b>	<b>1,688,484</b>
<b>Goods and Services</b>				
Superannuation	65,404	65,404	68,942	68,942
NPPR	950,000	950,000	525,000	950,000
Other income	2,837,380	2,837,380	2,728,024	2,917,811
<b>Total Goods and Services (b)</b>	<b>3,852,784</b>	<b>3,852,784</b>	<b>3,321,966</b>	<b>3,936,753</b>
<b>Total Income c=(a+b)</b>	<b>5,573,406</b>	<b>5,573,406</b>	<b>4,877,450</b>	<b>5,625,237</b>

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

	<b>2018</b> €
Area Office Overhead	0
Corporate Affairs Overhead	2,158,825
Corporate Buildings Overhead	2,928,200
Finance Function Overhead	1,583,600
Human Resource Function	1,843,438
IT Services	1,366,144
Print/Post Room Service Overhead Allocation	325,000
Pension & Lump Sum Overhead	6,376,951
<b>Total Expenditure Allocated to Services</b>	<b>16,582,158</b>

**APPENDIX 2**

**Summary of Local Property Tax Allocation**

			<b>2018 €</b>
Discretionary Local Property Tax - Revenue Budget (Table A)			9,866,198
Local Property Tax Self Funding - Revenue Budget	Housing & Building	0	
	Road Transport & Safety	0	
			0
<b>Total Local Property Tax - Revenue Budget</b>			<b>9,866,198</b>
Local Property Tax Self Funding - Capital Budget	Housing & Building	0	
	Road Transport & Safety	0	
			0
<b>Total Local Property Tax - Capital Budget</b>			<b>0</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>			<b>9,866,198</b>

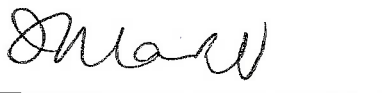
### CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Louth County Council held this 30th day of November, 2017 the Council by Resolution adopted for the financial year ending on the 31st day of December, the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed  
Cathaoirleach

A handwritten signature in black ink, appearing to be 'Colm Kirby', written over a horizontal line.

Countersigned  
Chief Executive

A handwritten signature in black ink, appearing to be 'D. Marshall', written over a horizontal line.

Dated this 30th day of November, 2017

**LOUTH COUNTY COUNCIL**

**THREE YEAR CAPITAL PROGRAMME**

**2018 TO 2020**

## HOUSING

### 3 Year Capital Programme 2018 - 2020

Details	Total Project Estimated Costs*	Funding Dept./ Other Depts	Funding Other - Internal Capital Receipts	Actual /Estimate Start Date	Actual /Estimate Completion Date	Estimated Expenditure to 31/12/2017	Expected Expenditure 2018	Expected Expenditure 2019	Expected Expenditure 2020	Contract/ Direct/ Other	Comment
<b>APPROVED SOCIAL HOUSING PROJECTS</b>											
Boice Court Phase II - 69 Units	7,500,000	7,500,000	0	2018	2020	0	1,500,000	5,000,000	1,000,000	Contract	In Approval Process
Regeneration Works Scheme Coxs Demesne Phase 2.B - 22 Units	3,000,000	3,000,000	0	2018	2020	0	200,000	1,000,000	1,800,000	Contract	In Approval Process
Fr. Finn Park, Louth Village, Phase Two 17 Units	3,000,000	3,000,000	0	2018	2020	0	1,000,000	1,500,000	500,000	Contract	In Approval Process
Acquisitions (2016 - 2020 Programme) including Buy & Renew Scheme	15,000,000	15,000,000	0	Ongoing	2020	0	5,000,000	5,000,000	5,000,000	Direct	Includes CPO Initiative
<b>OTHER SOCIAL HOUSING CAPITAL PROJECTS</b>											
NDFMA PPP Projects at Dromin Dunleer - 80 Units	15,000,000	15,000,000	0	2018	2020	0	5,000,000	5,000,000	5,000,000	PPP National Bundle	Estimate
AHB Cuir na hAbhainn, Ardee - 2 Units Oaklee CAS	500,000	500,000	0	2018	2019	0	400,000	100,000	0	AHB Contract	Costs are a matter for the AHB
AHB Clos na Manach, Carlingford - 10 Units, Tuath CALF	1,200,000	1,200,000	0	2017	2018	1,000,000	200,000	0	0	AHB Contract	Costs are a matter for the AHB
AHB Clontigora, Dundalk 43 Units, Cluid CAS & CALF	5,000,000	5,000,000	0	2018	2020	0	2,200,000	1,800,000	1,000,000	AHB Contract	Costs are a matter for the AHB
AHB Ard Dealgan, Dundalk 64 Units, Tuath CALF	7,000,000	7,000,000	0	2018	2020	0	1,000,000	5,500,000	500,000	AHB Contract	Costs are a matter for the AHB
AHB Bishops Court, Dundalk, 2 Units Tuath CALF	300,000	300,000	0	2018	2018	0	300,000	0	0	AHB Contract	Costs are a matter for the AHB
AHB Scarlett St., Drogheda 15 Units NEHA CALF	2,000,000	2,000,000	0	2018	2019	0	1,000,000	1,000,000	0	AHB Contract	Costs are a matter for the AHB
AHB Castleguard, Ardee, 106 Units Tuath CALF	12,000,000	12,000,000	0	2017	2018	7,000,000	5,000,000	0	0	AHB Contract	Costs are a matter for the AHB
AHB Mounthamilton, 43 Units NEHA CALF	5,000,000	5,000,000	0	2018	2019	0	3,000,000	2,000,000	0	AHB Contract	Costs are a matter for the AHB

## HOUSING

### 3 Year Capital Programme 2018 - 2020

Details	Total Project Estimated Costs*	Funding Dept./ Other Depts	Funding Other - Internal Capital Receipts	Actual /Estimate Start Date	Actual /Estimate Completion Date	Estimated Expenditure to 31/12/2017	Expected Expenditure 2018	Expected Expenditure 2019	Expected Expenditure 2020	Contract/ Direct/ Other	Comment
AHB Rathmullan Road, 105 Units Tuath CLAF	12,000,000	12,000,000	0	2018	2020	0	3,000,000	8,000,000	1,000,000	AHB Contract	Costs are a matter for the AHB
AHB Liscorrie, 41 Units Tuath CLAF	5,000,000	5,000,000	0	2018	2019	0	4,000,000	1,000,000	0	AHB Contract	Costs are a matter for the AHB
AHB Aston Village, 8 Units Respond CLAF	1,500,000	1,500,000	0	2018	2019	0	1,000,000	500,000	0	AHB Contract	Costs are a matter for the AHB
AHB Castletowncooley, 1 Unit Tuath CAS	400,000	400,000	0	2018	2019	0	300,000	100,000	0	AHB Contract	Costs are a matter for the AHB
AHB 5 Slieveroe Crescent, 1 Unit Cluid CAS	300,000	300,000	0	2018	2019	0	250,000	50,000	0	AHB Contract	Costs are a matter for the AHB
AHB McArdle Green, Drogheda 1 Unit NEHA - CAS	200,000	200,000	0	2018	2019	0	150,000	50,000	0	AHB Contract	Costs are a matter for the AHB
<b>OTHER CAPITAL PROJECTS</b>											
Traveller Group Housing	1,500,000	1,500,000	0	2019	2020	0	0	1,000,000	500,000	Contract	Subject of Site Identification
<b>TOTAL HOUSING</b>	<b>97,400,000</b>	<b>97,400,000</b>	<b>0</b>				<b>8,000,000</b>	<b>34,500,000</b>	<b>38,600,000</b>		

### INFRASTRUCTURE AND MARINE 3 Year Capital Programme 2018 - 2020

Details	Total Project Estimated Costs*	Funding Dept./ TII / Other Depts	Funding Dev Levies	Funding Other	Actual /Estimate Start Date	Estimate Completion Date	Estimated Expenditure to 31/12/2017	Expected Expenditure 2018	Expected Expenditure 2019	Expected Expenditure 2020	Contract/ Direct/ Other	Comment
N52 Ardee By Pass	12,500,000	12,500,000	0	0	2017	2020	50,000	6,000,000	6,000,000	450,000	Contract	Preliminary works only
N2 Blakestown Cross	1,200,000	1,200,000	0	0	2016	2018	300,000	900,000	0	0	Contract	In Progress
N53 Barronstown to HBX	1,700,000	1,700,000	0	0	2015	2018	1,580,000	120,000	0	0	Contract	Complete
N53 Barronstown to Newtownbalregan	150,000	150,000	0	0	2015	2018	50,000	100,000	0	0	Contract	Complete
N53 HBX to Rassan	6,000,000	6,000,000	0	0	2016	2020	5,000	250,000	2,750,000	2,995,000	Contract	Depending on TII funding - Preliminary Works Only 2016/17
Harbours	180,000	135,000	45,000	0	2015	2020	30,000	50,000	50,000	50,000	Contract	Depending on Grant Funding
National Road Surface Renewal	6,400,000	6,400,000	0	0	2017	2020	1,900,000	1,500,000	1,500,000	1,500,000	Contract	Depending on Grant Funding
Rock Road Improvement Scheme	300,000	0	300,000	0	2018	2019	0	150,000	150,000	0	Contract	
Narrow Water Bridge	200,000	0	200,000	0	2017	2018	130,000	70,000	0	0	Contract	
St Dominicks Bridge Refurbishment	60,000	0	0	60,000	2018	2018	0	60,000	0	0	Contract	Funding from Revenue over a number of years
Low Cost Safety Improvement Works	450,000	450,000	0	0	2018	2020	0	150,000	150,000	150,000	Contract	Depending on Grant Funding
Port Access Northern Cross Route (Phase I - Construction)	7,200,000	5,400,000	1,800,000	0	2017	Ongoing	100,000	180,000	100,000	100,000	Other	Depending on Grant Funding
Ash Walk Link Road	100,000	0	100,000	0	2018	2019	0	10,000	90,000	0	Contract	
Bellurgan Embankment	750,000	675,000	75,000	0	2016	2018	67,000	683,000	0	0	Contract	Depending on Grant Funding
Road Works Programme (Rolling Prog)	2,000,000	0	2,000,000	0	2017	2020	500,000	500,000	500,000	500,000	Direct	Contribution to Road Works programme. Includes towns.
Red Barns Road	212,250	0	212,250	0	2018	2019	0	150,000	62,250	0	Direct	Complete Land Purchases
Newtown Access Road	1,220,000	920,000	300,000	0	2018	2019	0	1,098,000	122,000	0	Contract	LIHAF Approved Scheme
Coastal Works	150,000	135,000	15,000	0	2018	2019	0	75,000	75,000	0	Contract	Depending on Grant Funding

**INFRASTRUCTURE AND MARINE  
3 Year Capital Programme 2018 - 2020**

Details	Total Project Estimated Costs*	Funding Dept./ TII / Other Depts	Funding Dev Levies	Funding Other	Actual /Estimate Start Date	Estimate Completion Date	Estimated Expenditure to 31/12/2017	Expected Expenditure 2018	Expected Expenditure 2019	Expected Expenditure 2020	Contract/ Direct/ Other	Comment
Mount Avenue	3,800,000	2,500,000	1,300,000	0	2017	2020	12,000	520,000	2,888,000	380,000	Contract	LIHAF Approved Scheme
Surface Water Scheme	150,000	0	150,000	0	2018	2020	0	50,000	50,000	50,000	Contract	
Clanbrassil Street & St. Nicholas Quarter	4,000,000	2,000,000	2,000,000	0	2017	2020	200,000	2,000,000	1,400,000	400,000	Contract	ERDF Funded
Hill Street Bridge	4,000,000	0	3,000,000	1,000,000	2019	2021	0	0	500,000	1,500,000	Contract	Depending on Funding
Car Park Programme	600,000	0	600,000	0	2019	2021	0	0	200,000	200,000	Contract	
HD 15 N51 King Williams Glen	225,000	225,000	0	0	2017	2018	25,000	200,000	0	0	Contract	Depending on Funding
HD 15 Rassan	130,000	130,000	0	0	2018	2018	0	130,000	0	0	Contract	Depending on Funding
HD 17 Park & Share	300,000	300,000	0	0	2018	2018	0	300,000	0	0	Contract	Depending on Funding
Colaiste Chu Chulainn	16,800,000	16,800,000	0	0	2016	2019	11,300,000	5,000,000	500,000	0	Contract	Dept of Education & Skills Funding
Ardee Educate Together School	4,919,640	4,919,640	0	0	2017	2020	96,000	800,000	3,500,000	523,640	Contract	Dept of Education & Skills Funding
Ballymakenny School	13,180,000	13,180,000	0	0	2015	2018	13,100,000	80,000	0	0	Contract	Dept of Education & Skills Funding
Townparks Flood Alleviation Works (Balmer's Bog)	841,000	660,000	181,000	0	2017	2018	49,600	711,400	80,000	0	Contract	Depending on OPW Funding
Drogheda Civic Offices	12,000,000	0	0	12,000,000	2017	2020	76,000	5,924,000	4,500,000	1,500,000	Contract	
Drogheda Westgate (Phase I)	500,000	0	500,000	0	2018	2018	0	500,000	0	0	Contract	
Ardee Castle	2,200,000	1,200,000	0	1,000,000	2018	2020	0	300,000	1,500,000	400,000	Contract	
<b>TOTAL INFRASTRUCTION AND MARINE</b>	<b>104,417,890</b>	<b>77,579,640</b>	<b>12,778,250</b>	<b>14,060,000</b>			<b>29,570,600</b>	<b>28,561,400</b>	<b>26,667,250</b>	<b>10,698,640</b>		

## Operations & Local Services 3 Year Capital Programme 2018 - 2020

Details	Total Project Estimated Costs*	Funding Dept. / Other Depts	Funding Dev Levies	Funding Other	Funding from Revenue Account	Actual /Estimate Start Date	Estimate Completion Date	Estimated Expenditure to 31/12/2017	Expected Expenditure 2018	Expected Expenditure 2019	Expected Expenditure 2020	Contract/ Direct/ Other	Comment
Pay Parking Upgrades	2,100,000	0	0	0	2,100,000	2018	2019	0	1,800,000	300,000	0	Contract	Funding from Revenue over a number of years
Public Conveniences Upgrades	200,000	0	80,000	0	120,000	2016	2019	40,000	130,000	30,000	0	Contract	Funding from Revenue over a number of years
Public Parks (Green Flag Project)	110,000	0	110,000	0	0	2017	2019	10,000	50,000	50,000	0	Direct	
Playground & MUGA Upgrades	520,000	0	520,000	0	0	2016	2020	75,000	200,000	200,000	45,000	Contract	
Security Improvements Machinery Yard	145,000	0	0	0	145,000	2017	2018	5,000	140,000	0	0	Contract	Funding from Revenue over a number of years
Relocations of Drogheda Operations Yard	260,000	0	0	0	260,000	2018	2018	0	260,000	0	0	Contract	Funding from Revenue over a number of years
Drogheda Streetscape Improvements	100,000	0	100,000	0	0	2018	2018	0	100,000	0	0		
<b>TOTAL OPERATIONS</b>	<b>3,435,000</b>	<b>0</b>	<b>810,000</b>	<b>0</b>	<b>2,625,000</b>			<b>130,000</b>	<b>2,680,000</b>	<b>580,000</b>	<b>45,000</b>		

**ENVIRONMENT & FIRE SERVICES**  
**3 Year Capital Programme 2018 - 2020**

Details	Total Project Estimated Costs*	Funding Dept./ Other Depts	Funding Dev Levies	Funding Other	Funding from Revenue Account	Actual /Estimate Start Date	Estimate Completion Date	Estimated Expenditure to 31/12/2017	Expected Expenditure 2018	Expected Expenditure 2019	Expected Expenditure 2020	Contract / Direct/ Other	Comment
<b>LANDFILL</b>													
Whiteriver Landfill	9,520,817	0	0	0	9,520,817	2016	2044	200,000	283,034	275,617	281,130	Contract	Funding from Revenue over a number of years
Dundalk Landfill Works	100,000	0	0	0	100,000	2016	2020	55,000	30,000	10,000	5,000	Contract	Funding from Revenue over a number of years
Drogheda Landfill Works	1,460,000	0	0	0	1,460,000	2016	2019	70,000	500,000	890,000	0	Contract	Funding from Revenue over a number of years
<b>TOTAL LANDFILL</b>	<b>11,080,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,080,817</b>			<b>325,000</b>	<b>813,034</b>	<b>1,175,617</b>	<b>286,130</b>		
<b>BURIAL GROUNDS</b>													
St. Patrick's Cemetery - Repair and Replace Boundry Railings & Improvements to Staff Facilities	275,000				275,000	2016	2019	5,000	160,000	110,000	0	Contract	Funding from Cemetery Reserves
<b>TOTAL BURIAL GROUNDS</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>			<b>5,000</b>	<b>160,000</b>	<b>110,000</b>	<b>0</b>		
<b>FIRE SERVICES</b>													
Dunleer Fire Station	800,000	800,000	0	0	0	2019	2020	0	0	400,000	400,000	Contract	Pending Department Funding Approval
<b>TOTAL FIRE SERVICES</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>		

**RECREATION & AMENITY**  
**3 Year Capital Programme 2018 - 2020**

Details	Total Project Estimated Costs*	Funding Dept./ Other Depts	Funding Dev Levies	Funding Other	Funding from Revenue Account	Actual /Estimate Start Date	Estimate Completion Date	Estimated Expenditure to 31/12/2017	Expected Expenditure 2018	Expected Expenditure 2019	Expected Expenditure 2020	Contract/ Direct/ Other	Comment
Swimming Pools - Facilities Capital Replacement Fund	550,000	0	250,000	150,000	150,000	2017	2018	200,000	350,000	0	0	Contract	
Local Authority Play and Sports Facilities Upgrades	1,200,000	0	1,200,000	0	0	2018	2019	0	400,000	400,000	400,000	Contract	
Local Authority Parks Improvements & Development	120,000	0	120,000	0	0	2018	2020		20,000	80,000	20,000	Direct/ Contract	
Walking & Cycling Routes	3,600,000	3,600,000	0	0	0	2018	2020	0	1,750,000	1,750,000	100,000	Contract	Subject to Grant Funding
The Tholsel Phase II - 1st Floor	1,400,000	1,000,000	400,000	0	0	2018	2020	0	200,000	1,000,000	200,000	Contract	Funding from Failte Ireland and our own Resources
Carlingford Library & Libraries Redevelopment	500,000	0	500,000	0	0	2018	2020		100,000	200,000	200,000	Contract	
Urban Enhancement & Rejuvenation	750,000	0	750,000	0	0	2018	2020	0	250,000	250,000	250,000	Contract	
Drogheda Municipal Pitches	500,000	100,000	400,000	0	0	2018	2020	0	100,000	300,000	100,000	Contract	
<b>Total Recreation &amp; Amenity</b>	<b>8,620,000</b>	<b>4,700,000</b>	<b>3,620,000</b>	<b>150,000</b>	<b>150,000</b>			<b>200,000</b>	<b>3,170,000</b>	<b>3,980,000</b>	<b>1,270,000</b>		