

COMHAIRLE CONTAE LÚ
LOUTH COUNTY COUNCIL



BUISÉAD BLIANTÚIL 2010
DRAFT ANNUAL BUDGET 2010

COMHAIRLE CONTAE LÚ

County Manager's Office,
County Hall,
Millennium Centre,
Dundalk.

7th December, 2009

TO: CATHAOIRLEACH & EACH MEMBER OF LOUTH COUNTY COUNCIL

**Re: Budget for the year 1st January, 2010 to
31st December, 2010**

County Manager's Report

Introduction

2009 was a year dominated by financial uncertainty, cost cutting and significant reductions in staff numbers. Yet impact on direct public services was minimised due to prudent use of available resources and staff responsiveness. Progress was made on such areas as:-

- Completion of the County Development Plan
- Substantial completion of the Red Bog Road
- Tullyallen Village improvements
- Progress on the planning process on Phase 1 on N53
- Increased Housing Stock to 900 units
- Significant delivery on Housing Grant Scheme
- The establishment of Older Peoples Forum and Strategy for Older People
- The delivery of 4 Gold Medals in the National Tidy Towns competition for the 2nd year
- Awarded the Repak Local Authority of the Year
- The initiation and approval of Sports Strategy for the County
- The management of the issue of Lead in the Water and the rationalisation of Water Services throughout the County
- Upgraded wastewater treatment facilities at Knockbridge, Tallanstown, Louth Village and Collon

As can be seen from above and also contained in the attached reports verifiable progress has continued to be achieved across all areas of our responsibility despite the bleak economic climate that has prevailed. It is recognised that 2010 will be even more challenging, and will require of the Council that the tradition of a prudent approach to policy development be

maintained, while observing the budgetary constraints within which we must now operate.

In framing this budget, I have been cognisant of the views of the new Council and the need to maintain quality public services in the face of reducing resources both financial and human.

I have already indicated to Council that as a County our staffing numbers have reduced from 750 in 2008 to 680 at present. This represents a saving on payroll against that budgeted in 2009 of €2.2m. The Local Government Fund was reduced by 10% from that received in 2008 and in framing the current budget I have allowed for a further reduction of 10% which represents a sum of €11,452,840. In relation to all other sources of income I have found it necessary to review all income streams downwards in the light of the current economic climate placing even further pressure and focus on costs. 2010 will see a continued reduction in staff numbers and payroll costs with, however, an increase in pension costs. All services will continue to be reviewed in order to provide efficiencies and improved services. This will of course require a change in how we have delivered services throughout the three authorities within the County to date, and there will continue to be a merging and rationalisation of services where necessary and appropriate.

General Overview

Revenue Expenditure

The budget provides for a gross revenue expenditure of €74,877,843. This compares with €74,512,249 for 2009. The 2010 figure includes the cost of Water Services for the full County including the two urbans reflecting the rationalisation of water services. When this figure of €5.3m. is taken into consideration the overall projected budget for 2010 shows a reduction in actual expenditure for 2010 by this amount.

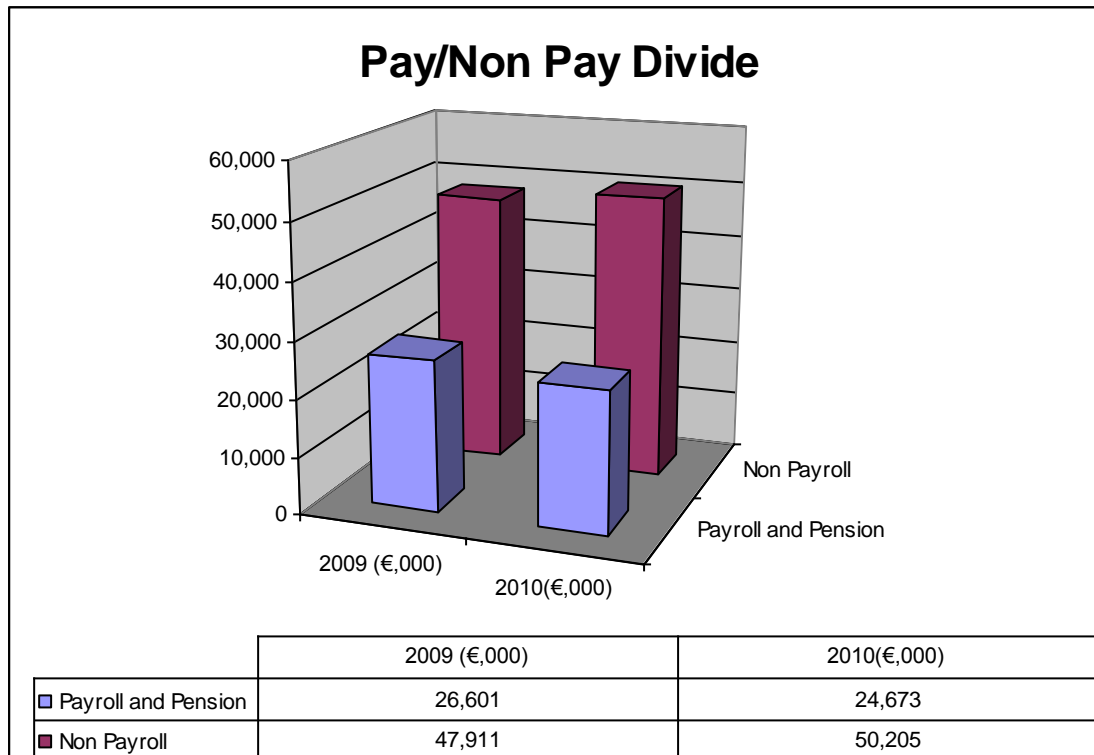
Service Division	Expenditure 2010	Expenditure 2009	Variance
1	7,141,711	8,714,647	- 1,572,936
2	13,954,120	16,362,114	- 2,407,994
3 *	16,783,628	11,057,303	+ 5,726,325
4	7,020,394	8,119,365	- 1,098,969
5	10,298,376	10,596,707	- 298,331
6	3,734,989	4,357,958	- 622,968
7 **	10,118,581	9,364,972	+ 753,609
8	5,826,044	5,939,183	+ 113,140
	74,877,843	74,512,249	+ 365,594

* Cost of Water Production for all three authorities now included in County Budget

** Increase in HEG payments

Payroll / Pensions

While every effort remains to secure existing employment considerable reductions have been achieved in payroll costs. This has been achieved primarily through reducing numbers and reduced overtime. The budget for 2010 has allowed for a continuing decrease in wage costs but has allowed for payment of increments to staff where appropriate. Our pension costs have continued to increase.



	2008 (€,000)	2009 (€,000)	2010 (€,000)
Payroll / Pensions	28,821	26,601	24,673
Non-Payroll	46,558	47,911	50,205

Non-Payroll Costs

All aspects of non-payroll costs have been cut with the exception of Water, Higher Education Grants and VEC Pensions. Reductions have been minimised in areas of particular importance to the Council such as Housing Grants, Road Investment, Community Support and Fire Services

Income Proposals 2010

One of the most significant issues in 2009 has been the reduction in income sources across all areas and is simply a reflection of the economic reality that we now face. New sources of income for 2009 and 2010 are the €200 tax on

second homes and the pension related deductions from staff wages and salaries. The new tax on second homes will yield in excess of €800,000 in 2010 with the majority of these funds split between the two major urbans. The pension levy will yield €2.2m in 2010 and is directly deducted from the Local Government Fund which is now expected to be similar to that received by this authority in 2004. This of course places enormous pressure on all other sources of income and in particular the rates.

While there has been no fall off in the demand for services, efficiencies to date, and cost reductions achieved have enabled me to recommend to Council a reduction of 2% in the general rate of valuation for 2010.

Conclusion

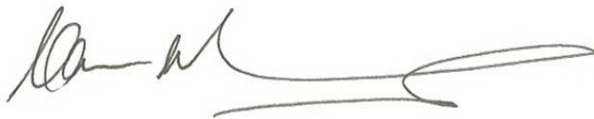
The framing of the budget for 2010 has, in light of the circumstance set out above has been difficult. It has required that difficult decisions be made. It has been necessary to find a balance between protecting those who are vulnerable in the changing economic circumstance, sustaining the infrastructure necessary to remain economically competitive while providing quality services to the public in general. The options have been carefully considered and are now presented for your consideration.

I would like to take this opportunity to thank the members of the council for their assistance and support during the year. In particular I wish to express my thanks to the Chairman Cllr. Jim D'Arcy, his predecessor Cllr. Declan Breathnach, the Deputy Chairman Cllr. Jim Lennon, and his predecessor Cllr. Jacqui McConville.

I also wish to extend my thanks to Directors of Services Joan Martin, Joe McGuinness, Eamonn Walsh, Michael Curran, Des Foley and Frank Pentony and their teams for their commitment and high quality of work. I am particularly grateful to Ms. Bernie Woods, Head of Finance and her staff for the many hours of work involved in the preparation of this budget.

I look forward to debating the issues with the members at the Statutory Budget Meeting to be held on 14th December 2009

I recommend the adoption of the Annual Budget for 2010 as set out.

A handwritten signature in black ink, appearing to read 'Conn Murray', with a long horizontal flourish extending to the right.

Conn Murray
County Manager

07/12/2009

DIRECTOR'S REPORT

BUDGET 2010

**HOUSING, COMMUNITY PLANNING
&
CORPORATE SERVICES**

Housing, Community Planning and Corporate Services

Reviewing 2009

This year will close with the commencement of construction of probably the last Housing Scheme in the Louth County Council area for some time in Phase 3 of Gort na Glaise. Effectively the complexion of Housing will be changing as we move forward. The emphasis will move from Housing construction to sourcing units through other means.

The general downturn has also created difficulty in disposing of Affordable Units both constructed by the Local Authority and secured under Part V arrangements. This matter however will be addressed by year end by conversion of some of these units to Social use and the conversion of others to Social Leasing through approved Voluntary Housing bodies.

The restriction placed by Government in spending Capital Monies in order to re-structure the National Government Borrowing requirement has meant that no money could be spent on cyclical maintenance, as planned. This is directly linked to the monies becoming available from our own house sales which is now almost negligible in funds coming to hand.

Despite all of the above comments, the year will close with the Local Authority having a Housing Stock of almost 900 units which is the highest ever achieved.

The year also seen the closing in April of the Housing Grants Scheme due to the level of demand and the available funding. I am happy however to state that due to a practical and prudent approach we have maximised the scheme in its delivery to all applicants in the Priority 1 category on hand by middle of April. Additional monies made available by Department in October have also been maximised to the benefit of all applicants, on file, in the Priority 2 Category.

With regard to the Corporate area, 2009 saw expenditure on the Local Elections which was financed by an amount set aside from each year since 2004. The same process will now commence for the the next scheduled local elections.

Looking Forward to 2010

The change in Capital delivery from traditional to Social Leasing will see this as the main delivery mechanism in 2010. This is driven nationally by the goal to use currently unoccupied new units. This will be supplemented by any Part V Units coming on stream.

Critically the social issue moving forward will see housing provision increasingly rely on the Private Rented Sector and for our purposes the Rental Accommodation Scheme (RAS). Again this is reflected in the budget provision. New legislation commenced on the 1st of December sees the Housing Authority having more

powers with regard to enforcing new prescribed standards for Private Housing and resources will be applied in this area.

The same standards are also influencing the maintenance of our own stock, which means that in this Budget, funds are been provided for the provision of Fire Blankets/Alarms and ongoing Gas and Electrical Certification. Some works are also planned in Radon vulnerable areas for remedial actions.

As in last years case there are no plans for any cyclical maintenance due to the same restriction as in 2009.

The income shown for Housing Rents is shown as an increase on basis of more units coming on stream. There will be no increase in the actual Rent Scheme.

Large elements of the Housing (Miscellaneous Provisions) Act, 2009 are currently been commenced and 2010 will see matters been brought to Council for their adoption. These include an Anti Social Behaviour Strategy and a Homeless Strategy all of which will be developed through the new Housing Strategic Policy Committee.

Funding for the Housing Grant Scheme has been increased for 2010, subject to conformation been received from the Department of Environment, Heritage and Local Governement on recoupment levels. I anticipate again that the scheme will have to be closed at a point in time to ensure that approved budget levels are maintained.

I am proposing to have in place at the commencement of 2010 a Community Planning model, that will incorporate existing Tenant Liason Officers, Recreation Role and Community Grant Scheme to ensure that Communities on the ground receive holistic support from the Local Authority in developing their role.

In the Corporate area, a significant amount has been set aside to deal with the increasing demands in the Higher Education Area. This is recouped from the Department of Education and Science, however no costs associated with this delivery are allowable.

All other areas in the Corporate area have been reviewed and generally will see reductions in expenditure.



Joe Mc Guinness,
Director of Housing, Community Planning
& Corporate Services
4th December 2009

DIRECTOR'S REPORT

BUDGET 2010

TRANSPORTATION

DIRECTOR'S REPORT –TRANSPORTATION

Reviewing 2009

The past year has been a very challenging one for the Transportation Section which saw an initial Draft Roadworks Programme of more than €11.4 million cut to a programme of only €7.7 million following the second Government Budget in April. These cuts, which came from a combination of reductions in Road Grants at National level combined with greatly reduced availability of own resources funding at local level, saw average reductions of 41% and 47% in Regional and Local Road Budgets respectively.

Notwithstanding these difficult circumstances, I feel that we have succeeded in maintaining a large percentage of our road network to a reasonable to good standard during 2009. In addition a number of significant projects have moved forward within the section, including:

- **R178 – Essexford to Rosslough (Red Bog)** This road is now substantially completed
- **Tullyallen Village Improvements** – Again, this project which provided improved footpaths, public lighting and general improvements is now largely completed
- **N53 – Dundalk to Castleblayney Rd** – Part 8 completed for Phase 1 in Philipstown Area, Phase 2 Part 8 in progress
- **N2 Ashbourne to Ardee** – Constraints Study to commence shortly led by Meath
- **N33 Roundabout and new roads** – This developer-led project, which opens up development land on both sides of the N33 at Ardee, is also largely completed
- **Narrow Water Bridge** - Comparative Cost Benefit Analysis just completed
- **Transport Audit** – This audit, funded through the Department of Transport, is well advanced. We are attempting to map all public/private transport services in county with a view to identifying gaps in access, improving integration, etc.
- **Coastal Protection** – The Council received funding for works at Blackrock Promenade and at Baltray. We are also commencing process to appoint consultants to undertake Detailed Flood Study of Greater Dundalk Area

Looking Forward to 2010

We expect that 2010 will also be a very challenging year when reduced resources will need to be carefully managed to try and keep the road network in the best condition possible. It is impossible at this stage to predict what level of road grants we might receive, except to say that we have been asked to make funding submissions under all of the usual headings. Our dependence on local resources, including development levies, will continue.

We do hope, however, to continue with a range of projects, including:

- **R178 Red Bog** – Completion of scheme, land acquisition, etc
- **Dundalk-Cavan Road Upgrade** – We will continue to work with Cavan (Lead Partner) to try and progress the upgrading of the Dundalk-Sligo Route
- **N53** – We hope to get further funding in 2010 to allow to progress this scheme following completion of Part 8s
- **N52** – Following identification of route options for upgrading of a dangerous stretch of the N52, we hope to get funding to progress the scheme in 2010
- **Narrow Water Bridge** - We hope to get approval to make application for all the Statutory Approvals, North and South, for the Bridge in 2010
- **Transport Audit** – This report will be finalised and we will be seeking to commence implementation of any recommendations
- **Coastal Protection** – Apart from hoping for funding for the list of projects already submitted to the Department, we will be progressing the major Flood Study of Greater Dundalk during 2010. It has been indicated that funding for individual projects identified during the course of the Study may be advanced before the Study itself is actually completed.

Joan Martin
Director of Transportation
4th December 2009

DIRECTOR'S REPORT

BUDGET 2010

**WATER, ENVIRONMENT
&
EMERGENCY SERVICES**

Water Services

Service Delivery

Responsibility for all water production in County Louth transferred to Louth County Council in 2009. Dundalk and Drogheda continue to maintain water services networks in accordance with Section 85 agreements under the Local Government Act, 2001. From 2010, the County Council will also collect all non-domestic revenue in the towns and charge the towns for water services provided to domestic customers. This change has a major impact on the overall income and expenditure figures. This approach is consistent with the requirements of Local Government Act to have water services provided on a countywide basis by the Water Services Authority and going forward offers potential for further integration of services at management and operational level with associated synergies and savings

Regulatory Compliance

Licensing of wastewater treatment plants entails significant costs and it is likely that further costs will arise in respect of paying monitoring fees to the Environmental Protection Agency, and implementing operational measures that they may specify.

In the case of water supplies significant investment has been made in monitoring systems and other measures to comply with EPA requirements. Major upgrading works are currently being carried out at Staleen. Significant works were also carried out in Greenmount, Rosehall, Ardee and Omeath during 2009 and will extend into 2010. Significant costs arise due to the increased level of water quality monitoring required.

Water Conservation

Significant reduction in water inputs to our distribution networks has been achieved during the implementation of Stages 1 and 2 of the Water Conservation project which were substantially funded by Department of Environment Heritage and Local Government. Although no further funding for leak detection and repairs will be forthcoming, it is intended to focus our own resources on water conservation to achieve further reduction in losses utilising the skills and systems developed.

Energy Costs

Energy is a very significant element of overall costs accounting for 20% of overall expenditure in Water Services. In 2010 energy will be purchased through a tender process which should ensure lowest prices whilst also hedging against cost increases over the year. We will also be focusing on process optimisation and energy audits in order to reduce consumption levels.

Operational Savings

Restructuring of caretaking arrangements enabled through the co-operation of the workforce and the implementation of monitoring systems will impact on operating costs in 2010 through reduction in both level of attendance at weekends and reliance on overtime to monitor certain facilities. It is also envisaged that council machinery hire costs will drop substantially reflecting current hire market situation. A focus on sludge management which accounts for 16% of wastewater treatment costs will aim to reduce transport costs through reduction in volumes.

New Plants

Upgraded wastewater treatment facilities at Knockbridge, Tallanstown, Collon and Louth Village whilst improving quality of treatment and providing limited further capacity to facilitate development will impact negatively on operational costs. The installation and operation of equipment to deal with lead issues in Dundalk will also impact on costs primarily through increased chemical costs.

Non Domestic Charges

General non domestic water charges will remain at 2009 levels. The Council has adopted a pro-active approach to assisting customers in managing usage through providing advice and support from our Water Inspectors and through logging usage profiles to determine leakage levels. We have also allowed rebates where newly metered customers actively sought out leakage and subsequently reduced losses within a reasonable timeframe.

Environment

Waste Management

Louth county Council will continue to work with the other constituent local authorities in the Region towards achieving the targets set in the NE Waste Management Plan. All collectors will be required to provide a three bin service in towns with a population of over 1500 people in 2010. This roll out will take place in tandem with an information campaign targeting the North East Region as a whole.

Recycling

2009 continued to see excellent results in terms of recycling in Louth with all previous records broken in terms of tonnages recycled at the network of Bring Banks throughout the county. Waste minimisation and recycling initiatives continued to be undertaken with community groups and schools.

Awards

Our strong recycling performance combined with effective enforcement of the packaging regulations resulted in Louth County Council being awarded the **Repak Local Authority of the Year** for the second time in three years.

In 2009 the county recorded its highest ever participation in the National Tidy Towns Competition with 24 centres taking part and the county remaining the only county in Ireland to achieve **four Gold Medals**.

The **National Bring Bank Award** and the **National Can It Award** together with the Regional Award for the Midlands East Region went to the Mid Louth village of **Tallanstown**.

At year end the county proudly flew **51 Green Flags** in schools which demonstrated excellent litter and waste management programmes throughout the county. Litter

control and enforcement together with a range of litter activities continued to receive priority during the year with noted success.

Louth retained the prestigious Blue Flag for its beaches at Templetown and Port in 2009 and Clogherhead also secured a Flag for the first time in many years.

Whiteriver Landfill

Whiteriver Landfill is licensed to accept 96,000 tonnes per annum for a 15 year period up to 2018. The estimated cost of operating the landfill in 2009 is €1.45 million. The Environmental Protection Agency is currently reviewing all landfill licenses to address national obligations in relation to pre-treatment (including diversion) of Municipal Solid Waste prior to final disposal at landfills. In 2009, the landfill achieved the ISO 14001 environmental standard. The economic downturn has had, unsurprisingly, an effect on the waste industry generally and this continues to present significant challenges to both the Council in operating the landfill and the various service providers in terms of revenue.

Enforcement

Louth County Council continues to actively enforce the provisions of all environmental legislation as required by statute.

Enforcement includes inspections to determine compliance with Producer Responsibility legislation, including the Plastic Bag Levy, Farm Plastics Levy, End of Life Vehicle, WEEE, Packaging, Batteries and Tyres regulations. Audits of waste permitted facilities, waste collection permit holders and effluent discharge licences are also completed, as well as road checkpoints in conjunction with An Garda Síochána. Complaints continue to be received and investigated with legal proceedings initiated where appropriate.

Once again a considerable sum has been spent in 2009 on work associated with the handling and disposal of the by-products of illegal diesel laundering activities in the border area.

Water Framework Directive

County Louth is located within two River Basin Districts

- 1) The Eastern River Basin District
- 2) The Neagh Bann River Basin District.

River basin management plans are currently being finalised and the first management cycle, to 2015, will begin in 2010. A key element of the River Basin Management Plans will be a set of management measures, which are designed to address the significant water management issues in each river basin. The objectives of the Water Framework Directive will only be met through the full and effective implementation of these management measures.

Energy

To further improve the efforts of Louth County Council in energy management, a project on passive ventilation of County Hall and energy savings was completed in December 2009. The project was successful in attracting 70% funding from Sustainable Energy Ireland.

Food Safety and Animal Welfare

Food Safety

The service contract work for the FSAI continued on schedule for 2009, with over 250 inspections and 16 full audits conducted during the course of the year.

Animal Compound

The pound continued to produce very strong re-homing figures, with the vast majority of dogs coming into the pound finding new homes. Licensing numbers have been holding up well, with over 7,000 licenses in 2009. The ISO 14001 environmental standard was also achieved for the facility.

Horse welfare became a particular issue in 2009, partly driven by the economic downturn, and over 30 horses were taken into the pound, some in very poor condition.

Emergency Services

Negotiations have commenced on the implementation of the Fire Services Review in Louth and there will be a particular focus on progressing this during 2010.

Tenders have been invited from Design Teams for the extension and upgrade of Dundalk Regional Training Centre.

Louth Fire Services have agreed and implemented a joint turnout service with Northern Ireland Fire and Rescue Service to four cross border roads. There was a cross border exercise to test the new joint turnout in November 2009.

Louth organised and hosted a successful national Civil Defence exercise in Drogheda during October 2009.

Éamonn Walsh
Director of Services,
Water, Environment and Emergency Services.
4th December 2009

DIRECTOR'S REPORT

BUDGET 2010

**ECONOMIC DEVELOPMENT
&
FUTURE PLANNING**

ECONOMIC DEVELOPMENT

Louth Economic Forum

The Louth Economic Forum was initiated in April 2009 and came about as a consequence of an absolute need to focus on the pressing issue of job creation. It is one of the three pillars/Fora which now constitute the County Development Board.

The Louth Economic Forum is chaired by Padraic White and outlined its job creation action plan 2009 – 2012 to the members of Louth County Council and County Development Board at their meetings on the 16th of November 2009. A presentation on the Louth Economic Forum, Foreign Direct Investment and Indigenous Industry sector action plan 2009 – 2012 was presented to Barry O’Leary CEO IDA and Frank Ryan CEO Enterprise Ireland on the 16th of September 2009 and 26th of November respectively.

The action plan details how Louth will position itself to capture a better share of foreign direct investment and also maintain and grow the indigenous sector, in the County.

The Forum has established the following task groups; Foreign Direct Investment, Indigenous Industry, Broadband, Sustainable Energy, Dundalk Newry Twin City Region, Agricultural and Food Development and the Drogheda and Dundalk Economic Forums.

The main objective of the Economic Forum which is coordinated and managed through the Economic Development and Future Planning Unit in Louth Local Authorities is to;

- Promote Louth nationally and internationally as the best County to do business in,
- Liaise and work with new and existing business intending in the County and ensure that all local authority issues affecting new business are dealt with in a coherent and timely manner,
- Work with other agencies assisting them to deliver on their remit for the County,
- Promote and market Louth as a Tourism, Cultural and Heritage destination of choice and,
- Create the environment and conditions within which economic development and job creation can happen.
- Build on the strengths of Louth as a Centre of Excellence for sustainable energy and seek to exploit the report of the high level group on the Green Economy for the benefit of the County.

M1 Strategy

A draft report on the M1 Economic Corridor has been prepared by Indecon International Consultants on behalf of Louth County Council, Meath County Council and Fingal County covering the period, 2009-2022. This partnership approach is to examine the future potential of the Eastern Corridor and the gateway of Drogheda, Dundalk and Newry.

Tourism

The following Tourism Projects were undertaken in 2009;

- Promotion of the Irish Open in the County Louth Golf Club in Baltray
- The creation of 3 additional looped walks in the Cooley Peninsula
- The launch of a County Louth Golf Brochure and the development of “value golf” packages aimed at the domestic and Swedish Golf Markets and the associated hosting of tour operator familiarisation trips
- The development and launch of the Boyne Valley Tourism Concept in conjunction with Failte Ireland and Meath County Council
- The co ordination of a series of events to include;

Tain Walking Festival, Drogheda Food Festival, Dundalk/Adventure & Activity promotional campaign, establishing Dundalk as a venue of choice for sporting and activity holidays, attendance at National and Overseas Trade Shows in the UK to promote the county, the continued involvement with the East Border Region Tourism Partnership and the successful application for Marine Tourism amenities for Drogheda & Carlingford.

Conservation

Administration of the Grants for the Conservation of Protected Structures.

There were 35 applications for grants for the Conservation of Protected Structures. The DEHLG allocated a sum of €114, 600 in 2009. A total of €89,433 was paid to assist in the conservation of Protected Structures in 2009.

A comprehensive review of the County’s record of protected structures was undertaken in 2009 as part of the review of the County Development Plan and Dundalk & Environs Plan.

Heritage

Completion of the Monasterboice conservation study and liaison with the DEHLG in relation to Monasterboice’s nomination for World Heritage Site status.

The successful promotion of the Irish Walled Towns Day festival events in Carlingford and Drogheda and of various Heritage Week events, including the conservation and management plan for the walled town of Ardee.

The completion and printing of the field guide on the geology of the Cooley, Gullion and the Mourne – to be launched by Minister Dermot Ahern TD on 8th January

FUTURE PLANNING

The Louth County Development Plan for the period 2009-2015 was adopted by Louth County Council on the 16th of November 2009

The Dundalk and Environs Development Plan was adopted by both Councils on the 25th of November 2009

Proposals/Contributions have been made and submitted by Council for the formulation of the Regional Planning Guidelines for the Border Region for the period 2010-2016

Proposals/Contributions have been submitted in conjunction with Meath County Council for the proposed Boyne Valley Framework Plan

Plans are now underway in 2010 for the delivery of the Drogheda and Environs Development Plan for the period 2011-2017.

Plans are also underway for the delivery of a full suite of local area plans covering the range of smaller towns and villages across the county. Key elements of the latter will be the plans for Ardee and Dunleer, both due for completion in late 2010.

Proposals are also underway for the delivery of a series of non-statutory framework plans covering defined geographical areas within Dundalk and Drogheda and the Economic Development and Future Planning Unit will also be involved with Meath County Council in the preparation of a framework plan for the Boyne Valley.

A work programme / Action Plan for each of the following will be completed and implemented in 2010 as part of the department and team development plan which will relate to the staffs PDP

- Economic Development
- Future Planning
- Sustainable Energy which will involve the Low Carbon Initiative
- Tourism
- Conservation
- Heritage

The staff in the Directorate represents the Local Authority in some 15 national and local committees, including limited companies that provided incubation and workspace in the County.

Michael A Curran
Director of Service
Economic Development and Future Planning
4TH December 2009

DIRECTOR'S REPORT

BUDGET 2010

ARTS SERVICE

Louth County Council Arts Service

The Arts Service is responsible for the strategic development of the arts sector in Louth and has delivered a significant programme of work through the following:

- Developing Capital Arts Infrastructure
- Arts Funding
- Arts in schools Programmes
- Community Arts Programmes
- Events/lectures/readings/exhibitions/festivals
- Provide support to professional artists/companies
- Per Cent for Art projects
- Providing information and advice to the voluntary arts sector
- Development of arts policies

Highlights for 2009 include

Ardee Baroque – This festival of music from the seventeenth and eighteenth centuries celebrated its 6th birthday in 2009. A comprehensive schools and community programme complemented performances in Ardee and Collon by Irish Baroque Orchestra, Dunedin Quartet, Redmond O’Toole, the launch of a book commissioned under the Per Cent for Art Scheme which focused on Ardee Concert Band, and a lecture by Dr Dáithí O hÓgáin.

The Arts Service of Louth Local Authorities also programmes and manages the **Drogheda Arts Festival**, which is now the largest multi-disciplinary arts festival on the eastern seaboard between Wexford and Belfast, excluding Dublin. Artists and performers from Ireland, the UK, Germany, Russia, the Philippines, and Argentina brought a carnival atmosphere to the town, and a series of free family-centred open-air events confirmed the festival as a genuinely welcoming celebration of high-quality arts performances, and of significant benefit to the hospitality industry in the town.

Priority Actions 2010

- Develop new initiatives to support the development of local arts groups and arts practitioners.
- Lead the research and development of a new **Arts Plan** for the Arts Service of Louth Local Authorities.

- Implement achievable and appropriate actions recommended in the report on the development of a county-wide **Youth Theatre**.
- Manage suite of **Create Louth Funding** opportunities in 2009.

Des Foley
Director of Services
Arts Services
4th December 2009

ADOPTED FORMAT OF BUDGET 2010

Louth County Council

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2010				Estimated Net Expenditure Outturn 2009 (as restated)	
	Expenditure	Income	Budget Net Expenditure 2010			
	€	€	€	%		
Gross Revenue Expenditure & Income						
Housing and Building	7,391,711	7,129,690	262,021	1%	460,597	2%
Road Transport & Safety	13,954,120	7,963,200	5,990,920	26%	4,617,141	19%
Water Services	16,783,628	11,913,085	4,870,543	21%	5,998,406	25%
Development Management	7,020,394	3,259,376	3,761,018	16%	4,192,634	17%
Environmental Services	10,272,376	9,017,978	1,254,398	5%	1,299,281	5%
Recreation and Amenity	3,797,057	497,638	3,299,419	14%	3,413,843	14%
Agriculture, Education, Health & Welfare	10,118,581	9,329,963	788,618	3%	577,295	2%
Miscellaneous Services	5,826,044	2,874,115	2,951,929	13%	3,501,382	15%
	75,163,911	51,985,045	23,178,866	100%	24,060,579	100%
+ County Charge	0					
- County Charge		3,433,750	3,433,750			
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income (A)	75,163,911	55,418,795	19,745,116		24,060,579	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		0	0			
Local Government Fund /General Purpose Grant		10,984,974	10,984,974			
Person Related Deduction		1,132,865	1,132,865			
Sub - Total (B)			12,117,839		24,060,579	
Amount of Rates to be Levied C=(A-B)			7,627,277			
Net Effective Valuation D			138,476.34			
General Annual Rate on Valuation C/D			55.08			

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

Division & Services		2010				2009			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	1,196,398	1,146,398	377,817	377,817	1,620,702	1,296,765	755,995	366,506
A02	Housing Assessment, Allocation and Transfer	200,874	200,874	11,100	11,100	202,345	182,650	6,292	5,827
A03	Housing Rent and Tenant Purchase Administration	132,232	132,232	2,408,402	2,408,402	207,874	233,623	2,137,401	2,258,882
A04	Housing Community Development Support	154,629	154,629	6,601	6,601	152,183	142,540	3,918	7,780
A05	Administration of Homeless Service	63,602	63,602	16,120	16,120	23,703	26,936	3,580	3,506
A06	Support to Housing Capital Prog.	393,228	393,228	26,916	26,916	612,186	535,470	184,689	39,949
A07	RAS Programme	1,705,134	1,705,134	1,646,582	1,646,582	2,213,857	1,537,860	2,117,725	1,452,867
A08	Housing Loans	721,033	721,033	717,702	717,702	613,905	727,915	288,342	663,524
A09	Housing Grants	2,751,486	2,551,486	1,869,090	1,869,090	3,067,892	2,431,316	2,435,277	1,824,740
A11	Agency & Recoupable Services	73,096	73,096	49,362	49,362	0	6,980	0	37,877
	Service Division Total	7,391,712	7,141,712	7,129,692	7,129,692	8,714,647	7,122,055	7,933,219	6,661,458
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	529,908	529,908	272,651	272,651	695,284	551,619	459,336	313,891
B02	NS Road - Maintenance and Improvement	723,395	723,395	454,480	454,480	1,635,059	781,580	1,588,368	549,100
B03	Regional Road - Maintenance and Improvement	2,751,177	2,751,177	1,386,168	1,386,168	3,568,096	2,488,254	2,022,367	1,702,967
B04	Local Road - Maintenance and Improvement	7,175,942	7,175,942	4,927,677	4,927,677	7,494,855	6,277,028	5,766,783	5,040,273
B05	Public Lighting	620,930	620,930	125,534	125,534	461,906	687,869	385,687	180,160
B06	Traffic Management Improvement	200,861	200,861	75,600	75,600	398,584	171,583	1,588	81,470
B07	Road Safety Engineering Improvement	309,119	309,119	160,669	160,669	433,591	354,269	231,921	134,266
B08	Road Safety Promotion/Education	85,059	85,059	3,092	3,092	97,074	82,701	2,192	4,085
B09	Car Parking	369,455	369,455	275,977	275,977	347,269	335,809	326,060	296,962
B10	Support to Roads Capital Prog.	539,378	539,378	32,437	32,437	749,495	603,473	25,632	23,738
B11	Agency & Recoupable Services	648,896	648,896	248,916	248,916	480,901	813,826	138,033	203,958
	Service Division Total	13,954,120	13,954,120	7,963,201	7,963,201	16,362,114	13,148,011	10,947,967	8,530,870

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

Division & Services		2010				2009			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Water Services								
C01	Water Supply	7,921,755	7,921,755	5,961,075	6,100,777	3,572,164	6,113,301	748,554	3,114,914
C02	Waste Water Treatment	7,875,257	7,875,257	5,830,636	5,990,934	1,699,984	1,697,585	339,100	702,968
C03	Collection of Water and Waste Water Charges	318,311	318,311	17,323	17,323	268,715	261,927	9,280	8,595
C04	Public Conveniences	165,595	165,595	10,323	10,323	179,041	155,218	5,476	5,071
C05	Admin of Group and Private Installations	136,137	136,137	40,719	40,719	180,960	167,995	11,771	6,270
C06	Support to Water Capital Programme	314,397	314,397	20,445	20,445	439,911	333,001	15,968	14,788
C07	Agency & Recoupable Services	52,176	52,176	32,565	32,565	4,716,529	4,948,254	4,186,608	3,826,269
	Service Division Total	16,783,628	16,783,628	11,913,086	12,213,086	11,057,304	13,677,281	5,316,757	7,678,875
Code	Development Management								
D01	Forward Planning	850,335	850,335	205,545	205,545	981,377	890,740	125,180	120,222
D02	Development Management	1,552,060	1,552,060	595,492	595,492	2,361,852	2,119,463	807,367	737,806
D03	Enforcement	483,290	483,290	94,601	94,601	446,987	428,088	15,743	14,580
D04	Industrial and Commercial Facilities	121,948	121,948	0	0	174,024	173,582	511	473
D05	Tourism Development and Promotion	229,048	229,048	8,566	8,566	184,409	184,740	2,875	2,663
D06	Community and Enterprise Function	1,326,063	1,326,063	661,700	661,700	1,592,725	1,444,030	702,007	685,219
D07	Unfinished Housing Estates	0	0	0	0	0	0	0	0
D08	Building Control	137,769	137,769	18,469	18,469	150,811	121,174	54,828	14,857
D09	Economic Development and Promotion	2,034,138	2,034,138	1,514,632	1,514,632	1,849,725	573,282	1,483,330	246,495
D10	Property Management	0	0	12,400	12,400	0	0	10,246	12,400
D11	Heritage and Conservation Services	285,743	285,743	147,970	147,970	377,453	260,865	181,894	168,615
D12	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	7,020,394	7,020,394	3,259,375	3,259,375	8,119,363	6,195,964	3,383,981	2,003,330

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

Division & Services		2010				2009			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Environmental Services								
E01	Landfill Operation and Aftercare	4,390,748	4,390,748	6,730,792	6,730,792	4,581,893	2,492,935	8,117,404	4,971,660
E02	Recovery & Recycling Facilities Operations	801,941	801,941	658,955	658,955	806,509	795,423	706,622	657,127
E03	Waste to Energy Facilities Operations	20,080	20,080	0	0	20,163	20,145	20	5,084
E04	Provision of Waste to Collection Services	0	0	2,500	2,500	385	341	3,500	1,300
E05	Litter Management	691,871	717,871	116,947	116,947	770,791	691,532	154,045	96,589
E06	Street Cleaning	312,545	312,545	9,997	9,997	314,196	304,156	4,808	4,453
E07	Waste Regulations, Monitoring and Enforcement	600,958	600,958	318,225	318,225	672,319	613,329	458,255	258,113
E08	Waste Management Planning	142,665	142,665	9,088	9,088	159,364	147,606	6,234	5,311
E09	Maintenance of Burial Grounds	196,824	196,824	1,643	1,643	216,252	208,528	806	746
E10	Safety of Structures and Places	215,038	215,038	108,178	108,178	270,806	327,252	100,329	167,222
E11	Operation of Fire Service	1,793,472	1,793,472	682,324	682,324	1,929,940	1,930,227	427,172	678,133
E12	Fire Prevention	283,138	283,138	59,079	59,079	198,436	158,876	105,520	36,964
E13	Water Quality, Air and Noise Pollution	823,095	823,095	320,249	320,249	655,654	762,657	148,137	350,618
E14	Agency & Recoupable Services	0	0	0	0	0	79,594	0	0
	Service Division Total	10,272,375	10,298,375	9,017,977	9,017,977	10,596,708	8,532,601	10,232,852	7,233,320
Code	Recreation & Amenity								
F01	Leisure Facilities Operations	0	0	0	0	0	0	0	0
F02	Operation of Library and Archival Service	2,960,634	2,924,566	227,160	227,160	3,057,247	2,806,675	231,517	159,385
F03	Outdoor Leisure Areas Operations	78,133	78,133	800	800	150,882	111,431	22,901	12,873
F04	Community Sport and Recreational Development	417,731	391,731	170,276	170,276	776,489	702,041	204,696	271,706
F05	Operation of Arts Programme	340,558	340,558	99,401	99,401	373,339	358,488	143,453	120,828
F06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	3,797,056	3,734,988	497,637	497,637	4,357,957	3,978,635	602,567	564,792

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

Division & Services		2010				2009			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	15,000	15,000	0	0	2,227	1,975	445	413
G02	Operation and Maintenance of Piers and Harbours	339,527	339,527	70,934	70,934	337,190	287,628	94,274	75,237
G03	Coastal Protection	937,257	937,257	820,818	820,818	142,147	70,623	76,346	50,747
G04	Veterinary Service	563,475	563,475	333,831	333,831	585,499	524,159	313,503	446,587
G05	Educational Support Services	8,263,323	8,263,323	8,104,380	8,104,380	8,296,720	10,957,031	8,006,720	10,692,192
G06	Agency & Recoupable Services	0	0	0	0	1,189	1,055	0	0
	Service Division Total	10,118,582	10,118,582	9,329,963	9,329,963	9,364,972	11,842,471	8,491,288	11,265,176
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	1,261,321	1,261,321	1,118,325	1,118,325	2,278,530	1,352,604	2,082,286	1,145,561
H02	Profit/Loss Stores Account	0	0	0	0	0	0	0	0
H03	Administration of Rates	1,236,273	1,236,273	8,977	8,977	468,689	1,210,613	4,349	4,428
H04	Franchise Costs	249,896	249,896	8,397	8,397	299,520	358,768	84,113	87,191
H05	Operation of Morgue and Coroner Expenses	222,893	222,893	2,244	2,244	229,637	284,419	2,814	2,606
H06	Weighbridges	7,913	7,913	3,000	3,000	4,609	6,427	3,136	3,126
H07	Operation of Markets and Casual Trading	200	200	5,000	5,000	495	462	5,029	5,527
H08	Malicious Damage	5,000	5,000	5,000	5,000	0	7,691	0	7,691
H09	Local Representation/Civic Leadership	970,612	970,612	0	0	1,126,696	1,196,299	0	0
H10	Motor Taxation	1,164,328	1,164,328	89,192	89,192	1,291,090	1,203,959	63,593	60,738
H11	Agency & Recoupable Services	707,607	707,607	1,633,981	1,633,981	239,917	766,353	1,009,405	1,569,345
	Service Division Total	5,826,043	5,826,043	2,874,116	2,874,116	5,939,183	6,387,595	3,254,725	2,886,213
	OVERALL TOTAL	75,163,910	74,877,842	51,985,047	52,285,047	74,512,248	70,884,613	50,163,356	46,824,035

Table C CALCULATION OF THE ANNUAL RATE ON VALUATION**Louth County Council**

Name of Town	Money Demanded		Irrecoverable rates and cost of collection		Total Sum to be raised (Sum of Col 3 & Col 5)	Annual Rate on Valuation to meet sum required in Col 6
	Estimated Col 2 €	Adopted Col 3 €	Estimated Col 4 €	Adopted Col 5 €	Col 6 €	€
Ardee Town Council	32,775	32,775			32,775	1.815
TOTAL	32,775	32,775	0	0	32775	1.815

Table D	
ANALYSIS OF BUDGET 2010 INCOME FROM GOODS AND SERVICES	
Source of Income	2010 €
Rents from Houses	2,400,500
Housing Loans Interest & Charges	180,000
Parking Fines/Charges	275,000
Commercial Water	2,553,298
Domestic Waste Water	0
Commercial Waste Water	2,929,702
Planning Fees	500,000
Sale/leasing of other property / Industrial Sites	0
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	6,700,000
Fire Charges	350,000
Recreation / Amenity / Culture	0
Library Fees/Fines	60,000
Agency Services & Repayable Works	0
Local Authority Contributions	6,384,189
Superannuation	1,375,500
NPPR	823,000
Misc. (Detail)	5,405,043
TOTAL	29,936,232

Table E	
ANALYSIS OF BUDGET INCOME 2010 FROM GRANTS AND SUBSIDIES	
Department of the Environment, Heritage and Local Government	€
Housing and Building	3,676,075
Road Transport & Safety	0
Water Services	230,000
Development Management	613,591
Environmental Services	1,118,896
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	5,000
	5,643,562
Other Departments and Bodies	
NRA/DoT	5,222,549
Arts, Sports & Tourism	45,000
DTO	0
Social & Family Affairs	110,000
Defence	94,346
Education and Science	8,100,000
Library Council	0
Arts Council	25,500
Transport and Marine	817,000
Justice Equality and Law Reform	0
Agriculture Fisheries and Food	0
Other	1,990,856
	16,405,251
Total Grants & Subsidies	22,048,813

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

HOUSING AND BUILDING

		2010		2009	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	635,000	585,000	1,018,280	650,000
A0102	Maintenance of Traveller Accommodation Units	35,000	35,000	30,000	35,000
A0103	Traveller Accommodation Management	107,732	107,732	47,057	90,000
A0104	Estate Maintenance	2,000	2,000	27,021	35,542
A0199	Service Support Costs	416,666	416,666	498,344	486,223
Maintenance/Improvement of LA Housing		1,196,398	1,146,398	1,620,702	1,296,765
A0201	Assessment of Housing Needs, Allocs. & Trans.	121,540	121,540	119,881	109,500
A0299	Service Support Costs	79,334	79,334	82,464	73,150
Housing Assessment, Allocation and Transfer		200,874	200,874	202,345	182,650
A0301	Debt Management & Rent Assessment	81,340	81,340	129,724	164,300
A0399	Service Support Costs	50,892	50,892	78,150	69,323
Housing Rent and Tenant Purchase Administration		132,232	132,232	207,874	233,623
A0401	Housing Estate Management	18,000	18,000	20,000	31,295
A0402	Tenancy Management	82,860	82,860	62,532	47,418
A0403	Social and Community Housing Service	500	500	0	157
A0499	Service Support Costs	53,269	53,269	69,651	63,670
Housing Community Development Support		154,629	154,629	152,183	142,540
A0501	Homeless Grants Other Bodies	0	0	0	0
A0502	Homeless Service	14,055	14,055	3,554	3,569
A0599	Service Support Costs	49,547	49,547	20,149	23,367
Administration of Homeless Service		63,602	63,602	23,703	26,936
A0601	Technical and Administrative Support	258,944	258,944	429,324	373,262
A0602	Loan Charges	0	0	0	0
A0699	Service Support Costs	134,284	134,284	182,862	162,208
Support to Housing Capital Prog.		393,228	393,228	612,186	535,470
A0701	RAS Operations	1,500,000	1,500,000	1,942,509	1,300,000
A0799	RAS Service Support Costs	205,134	205,134	271,348	237,860
RAS Programme		1,705,134	1,705,134	2,213,857	1,537,860

HOUSING AND BUILDING

		2010		2009	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	671,590	671,590	593,471	709,417
A0802	Debt Management Housing Loans	26,010	26,010	5,611	5,350
A0803	Service Support Costs	23,433	23,433	14,823	13,148
Housing Loans		721,033	721,033	613,905	727,915
A0901	Disabled Persons Grants	100,000	100,000	940,000	430,000
A0902	Loan Charges DPG/ERG	0	0	0	0
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	2,400,000	2,200,000	1,800,000	1,740,000
A0905	Mobility Aids Housing Grants	50,000	50,000	60,000	78,180
A0999	Service Support Costs	201,486	201,486	267,892	183,137
Housing Grants		2,751,486	2,551,486	3,067,892	2,431,317
A1101	Agency & Recoupable Service	51,780	51,780	0	1,000
A1199	Service Support Costs	21,316	21,316	0	5,980
Agency & Recoupable Services		73,096	73,096	0	6,980
Service Division Total		7,391,712	7,141,712	8,714,647	7,122,055

HOUSING AND BUILDING				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Heritage & Local Government	3,676,075	3,676,075	3,751,418	3,336,056
Other	45,000	45,000	1,500	37,877
Total Grants & Subsidies (a)	3,721,075	3,721,075	3,752,918	3,373,933
Goods and Services				
Rents from houses	2,400,500	2,400,500	2,129,700	2,250,000
Housing Loans Interest & Charges	180,000	180,000	285,820	562,578
Superannuation	116,405	116,405	74,182	68,700
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	711,710	711,710	1,690,600	406,267
Total Goods and Services (b)	3,408,615	3,408,615	4,180,302	3,287,545
Total Income c=(a+b)	7,129,690	7,129,690	7,933,220	6,661,478

ROAD TRANSPORT & SAFETY

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	95,000	36,313
B0102	NP – Pavement Overlay/Reconstruction	36,313	36,313	0	0
B0103	NP – Winter Maintenance	65,000	65,000	82,000	115,000
B0104	NP – Bridge Maintenance (Eirspan)	20,000	20,000	30,000	20,000
B0105	NP - General Maintenance	133,833	133,833	156,000	133,833
B0106	NP – General Improvements Works	0	0	33,000	0
B0199	Service Support Costs	274,762	274,762	299,284	246,473
National Primary Road – Maintenance and Improvement		529,908	529,908	695,284	551,619
B0201	NS - Surface Dressing	294,186	294,186	60,000	294,186
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	30,000	30,000	60,000	126,000
B0205	NS – Bridge Maintenance (Eirspan)	6,500	6,500	5,000	6,500
B0206	NS - General Maintenance	107,910	107,910	143,000	107,910
B0207	NS – General Improvement Works	0	0	1,070,000	6,337
B0299	Service Support Costs	284,799	284,799	297,059	240,647
National Secondary Road – Maintenance and Improvement		723,395	723,395	1,635,059	781,580
B0301	Regional Roads Surface Dressing	300,000	300,000	262,520	69,189
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	1,098,000	1,098,000	1,448,900	1,008,078
B0303	Regional Road Winter Maintenance	200,000	200,000	130,300	198,000
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	418,000	418,000	440,500	418,000
B0306	Regional Road General Improvement Works	35,000	35,000	583,650	192,014
B0399	Service Support Costs	700,177	700,177	702,226	602,973
Regional Road – Improvement and Maintenance		2,751,177	2,751,177	3,568,096	2,488,254
B0401	Local Road Surface Dressing	795,000	795,000	1,084,900	1,540,435
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	2,395,000	2,395,000	1,540,950	782,695
B0403	Local Roads Winter Maintenance	25,000	25,000	18,575	26,665
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	1,660,000	1,660,000	1,767,000	1,660,000
B0406	Local Roads General Improvement Works	624,703	624,703	1,309,350	649,703
B0499	Service Support Costs	1,676,239	1,676,239	1,774,080	1,617,530
Local Road - Maintenance and Improvement		7,175,942	7,175,942	7,494,855	6,277,028
B0501	Public Lighting Operating Costs	545,000	545,000	400,000	635,047
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	75,930	75,930	61,906	52,822
Public Lighting		620,930	620,930	461,906	687,869

ROAD TRANSPORT & SAFETY

		2010		2009	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	36,000	36,000	322,200	27,000
B0602	Traffic Maintenance	0	0	0	149
B0603	Traffic Improvement Measures	69,376	69,376	0	80,000
B0699	Service Support Costs	95,485	95,485	76,384	64,434
Traffic Management Improvement		200,861	200,861	398,584	171,583
B0701	Low Cost Remedial Measures	153,500	153,500	202,700	206,036
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	155,619	155,619	230,891	148,233
Road Safety Engineering Improvements		309,119	309,119	433,591	354,269
B0801	School Wardens	41,833	41,833	37,300	23,000
B0802	Publicity and Promotion Road Safety	8,675	8,675	8,797	12,569
B0899	Service Support Costs	34,551	34,551	50,977	47,132
Road Safety Promotion/Education		85,059	85,059	97,074	82,701
B0901	Maintenance and Management of Car Parks	0	0	0	0
B0902	Operation of Street Parking	230,000	230,000	230,000	230,000
B0903	Parking Enforcement	8,365	8,365	15,811	15,811
B0999	Service Support Costs	131,090	131,090	101,458	89,998
Car Parking		369,455	369,455	347,269	335,809
B1001	Administration of Roads Capital Programme	362,584	362,584	420,967	360,000
B1099	Service Support Costs	176,794	176,794	328,528	243,473
Support to Roads Capital Programme		539,378	539,378	749,495	603,473
B1101	Agency & Recoupable Service	492,240	492,240	307,925	562,240
B1199	Service Support Costs	156,656	156,656	172,976	251,586
Agency & Recoupable Services		648,896	648,896	480,901	813,826
Service Division Total		13,954,120	13,954,120	16,362,114	13,148,011

ROAD TRANSPORT & SAFETY				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	0
NRA/DoT	5,222,549	5,222,549	2,414,443	1,085,201
Arts, Sports & Tourism	0	0	0	0
DTO	0	0	7,884,325	4,963,321
Other	0	0	0	0
Total Grants & Subsidies (a)	5,222,549	5,222,549	10,298,768	6,048,522
Goods and Services				
Parking Fines & Charges	275,000	275,000	0	295,980
Superannuation	268,941	268,941	151,198	140,026
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	32,775	32,775	0	0
Other income	2,163,935	2,163,935	498,000	2,046,342
Total Goods and Services (b)	2,740,651	2,740,651	649,198	2,482,348
Total Income c=(a+b)	7,963,200	7,963,200	10,947,966	8,530,870

WATER SERVICES

		2010		2009	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	7,207,505	7,207,505	2,856,458	5,527,557
C0199	Service Support Costs	714,250	714,250	715,706	585,744
	Water Supply	7,921,755	7,921,755	3,572,164	6,113,301
C0201	Waste Plants and Networks	7,400,855	7,400,855	1,240,743	1,289,130
C0299	Service Support Costs	474,402	474,402	459,241	408,455
	Waste Water Treatment	7,875,257	7,875,257	1,699,984	1,697,585
C0301	Debt Management Water and Waste Water	235,780	235,780	178,831	182,196
C0399	Service Support Costs	82,531	82,531	89,884	79,731
	Collection of Water and Waste Water Charges	318,311	318,311	268,715	261,927
C0401	Operation and Maintenance of Public Conveniences	101,716	101,716	116,950	101,716
C0499	Service Support Costs	63,879	63,879	62,091	53,502
	Public Conveniences	165,595	165,595	179,041	155,218
C0501	Grants for Individual Installations	0	0	0	0
C0502	Grants for Water Group Schemes	0	0	0	0
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	0	0	0	0
C0599	Service Support Costs	136,137	136,137	180,960	167,995
	Admin of Group and Private Installations	136,137	136,137	180,960	167,995
C0601	Technical Design and Supervision	224,360	224,360	317,601	224,506
C0699	Service Support Costs	90,037	90,037	122,310	108,495
	Support to Water Capital Programme	314,397	314,397	439,911	333,001
C0701	Agency & Recoupable Service	29,505	29,505	4,624,300	4,847,290
C0799	Service Support Costs	22,671	22,671	92,229	100,964
	Agency & Recoupable Services	52,176	52,176	4,716,529	4,948,254
	Service Division Total	16,783,628	16,783,628	11,057,304	13,677,281

WATER SERVICES				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	230,000	230,000	0	845,057
Other	47,737	47,737	0	47,737
Total Grants & Subsidies (a)	277,737	277,737	0	892,794
Goods and Services				
Commercial Water	2,553,298	5,513,000	651,950	680,000
Domestic Waste Water	0	0	0	0
Commercial Waste Water	2,929,702	270,000	300,000	270,000
Superannuation	205,384	205,384	111,552	103,310
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	5,874,964	5,874,964	0	5,685,798
Other income	72,000	72,000	4,253,254	46,973
Total Goods and Services (b)	11,635,348	11,935,348	5,316,756	6,786,081
Total Income c=(a+b)	11,913,085	12,213,085	5,316,756	7,678,875

DEVELOPMENT MANAGEMENT

<u>Code</u>	<u>Expenditure by Service and Sub-Service</u>	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	622,940	622,940	693,832	635,674
D0199	Service Support Costs	227,395	227,395	287,545	255,066
	Forward Planning	850,335	850,335	981,377	890,740
D0201	Planning Control	980,936	980,936	1,502,753	1,357,400
D0299	Service Support Costs	571,124	571,124	859,099	762,063
	Development Management	1,552,060	1,552,060	2,361,852	2,119,463
D0301	Enforcement Costs	327,460	327,460	308,226	305,000
D0399	Service Support Costs	155,830	155,830	138,761	123,088
	Enforcement	483,290	483,290	446,987	428,088
D0401	Industrial Sites Operations	0	0	0	0
D0403	Management of & Contributes to Other Commercial Facilities	121,700	121,700	170,108	170,108
D0404	General Development Promotion Work	0	0	0	0
D0499	Service Support Costs	248	248	3,916	3,474
	Industrial and Commercial Facilities	121,948	121,948	174,024	173,582
D0501	Tourism Promotion	187,870	187,870	157,403	160,784
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	41,178	41,178	27,006	23,956
	Tourism Development and Promotion	229,048	229,048	184,409	184,740
D0601	General Community & Enterprise Expenses	909,670	909,670	1,058,727	943,839
D0602	RAPID Costs	132,540	132,540	160,840	172,254
D0603	Social Inclusion	58,610	58,610	106,916	91,767
D0699	Service Support Costs	225,243	225,243	266,242	236,170
	Community and Enterprise Function	1,326,063	1,326,063	1,592,725	1,444,030
D0701	Unfinished Housing Estates	0	0	0	0
D0799	Service Support Costs	0	0	0	0
	Unfinished Housing Estates	0	0	0	0
D0801	Building Control Inspection Costs	90,825	90,825	104,682	83,126
D0802	Building Control Enforcement Costs	6,000	6,000	10,000	6,000
D0899	Service Support Costs	40,944	40,944	36,129	32,048
	Building Control	137,769	137,769	150,811	121,174

DEVELOPMENT MANAGEMENT

		2010		2009	
<u>Code</u>	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	0	0	0	0
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	1,835,075	1,835,075	1,793,921	523,781
D0999	Service Support Costs	199,063	199,063	55,804	49,501
Economic Development and Promotion		2,034,138	2,034,138	1,849,725	573,282
D1001	Property Management Costs	0	0	0	0
D1099	Service Support Costs	0	0	0	0
Property Management		0	0	0	0
D1101	Heritage Services	149,055	149,055	290,153	113,778
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	90,000	90,000	50,000	114,000
D1199	Service Support Costs	46,688	46,688	37,300	33,087
Heritage and Conservation Services		285,743	285,743	377,453	260,865
D1201	Agency & Recoupable Service	0	0	0	0
D1299	Service Support Costs	0	0	0	0
Agency & Recoupable Services		0	0	0	0
Service Division Total		7,020,394	7,020,394	8,119,363	6,195,964

DEVELOPMENT MANAGEMENT				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	613,591	613,591	641,048	435,000
Arts, Sports & Tourism	0	0	0	0
Other	1,514,889	1,514,889	286,285	396,672
Total Grants & Subsidies (a)	2,128,480	2,128,480	927,333	831,672
Goods and Services				
Planning Fees	500,000	500,000	650,000	580,000
Sale/Leasing of other property/Industrial Sites	0	0	0	0
Superannuation	261,426	261,426	161,341	149,419
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	157,970	157,970	0	137,000
Other income	211,500	211,500	1,645,307	305,239
Total Goods and Services (b)	1,130,896	1,130,896	2,456,648	1,171,658
Total Income c=(a+b)	3,259,376	3,259,376	3,383,981	2,003,330

ENVIRONMENTAL SERVICES

		2010		2009	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	4,082,666	4,082,666	4,273,500	2,205,363
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	0	0	0	0
E0199	Service Support Costs	308,082	308,082	308,393	287,572
Landfill Operation and Aftercare		4,390,748	4,390,748	4,581,893	2,492,935
E0201	Recycling Facilities Operations	724,500	724,500	724,500	724,500
E0202	Bring Centres Operations	0	0	0	0
E0204	Other Recycling Services	10,000	10,000	10,000	7,000
E0299	Service Support Costs	67,441	67,441	72,009	63,923
Recovery & Recycling Facilities Operations		801,941	801,941	806,509	795,423
E0301	Waste to Energy Facilities Operations	20,000	20,000	20,000	20,000
E0399	Service Support Costs	80	80	163	145
Waste to Energy Facilities Operations		20,080	20,080	20,163	20,145
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	0	0	0	0
E0407	Other Costs Waste Collection	0	0	0	0
E0499	Service Support Costs	0	0	385	341
Provision of Waste to Collection Services		0	0	385	341
E0501	Litter Warden Service	138,155	138,155	163,800	154,600
E0502	Litter Control Initiatives	246,400	272,400	320,500	272,400
E0503	Environmental Awareness Services	0	0	0	0
E0599	Service Support Costs	307,316	307,316	286,491	264,532
Litter Management		691,871	717,871	770,791	691,532
E0601	Operation of Street Cleaning Service	258,500	258,500	264,500	259,500
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	54,045	54,045	49,696	44,656
Street Cleaning		312,545	312,545	314,196	304,156
E0701	Monitoring of Waste Regs (incl Private Landfills)	406,082	406,082	462,500	453,601
E0702	Enforcement of Waste Regulations	34,000	34,000	49,500	17,517
E0799	Service Support Costs	160,876	160,876	160,319	142,211
Waste Regulations, Monitoring and Enforcement		600,958	600,958	672,319	613,329

ENVIRONMENTAL SERVICES

		2010		2009	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	98,041	98,041	117,019	110,044
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	44,624	44,624	42,345	37,562
Waste Management Planning		142,665	142,665	159,364	147,606
E0901	Maintenance of Burial Grounds	188,210	188,210	208,000	201,208
E0999	Service Support Costs	8,614	8,614	8,252	7,320
Maintenance and Upkeep of Burial Grounds		196,824	196,824	216,252	208,528
E1001	Operation Costs Civil Defence	116,375	116,375	134,306	208,828
E1002	Dangerous Buildings	1,200	1,200	0	1,118
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	0	0	0	0
E1005	Water Safety Operation	67,150	67,150	80,000	67,188
E1099	Service Support Costs	30,313	30,313	56,500	50,118
Safety of Structures and Places		215,038	215,038	270,806	327,252
E1101	Operation of Fire Brigade Service	1,378,046	1,378,046	1,362,000	1,436,913
E1103	Fire Services Training	60,000	60,000	40,000	58,000
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	355,426	355,426	527,940	435,314
Operation of Fire Service		1,793,472	1,793,472	1,929,940	1,930,227
E1201	Fire Safety Control Cert Costs	207,247	207,247	149,688	118,295
E1202	Fire Prevention and Education	0	0	3,000	0
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	75,891	75,891	45,748	40,581
Fire Prevention		283,138	283,138	198,436	158,876
E1301	Water Quality Management	714,926	714,926	540,925	753,157
E1302	Licensing and Monitoring of Air and Noise Quality	8,500	8,500	25,000	9,500
E1399	Service Support Costs	99,669	99,669	89,729	79,594
Water Quality, Air and Noise Pollution		823,095	823,095	655,654	842,251
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	0	0	0	0
Agency & Recoupable Services		0	0	0	0
Service Division Total		10,272,375	10,298,375	10,596,708	8,532,601

ENVIRONMENTAL SERVICES				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	1,118,896	1,118,896	939,825	1,182,626
Social & Family Affairs	0	0	0	0
Defence	94,346	94,346	94,014	154,184
Other	0	0	0	16,950
Total Grants & Subsidies (a)	1,213,242	1,213,242	1,033,839	1,353,760
Goods and Services				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	6,700,000	6,700,000	6,600,000	4,955,542
Fire Charges	350,000	350,000	255,000	390,000
Superannuation	176,811	176,811	130,613	120,961
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	231,280	231,280	0	190,000
Other income	346,645	346,645	2,213,401	223,057
Total Goods and Services (b)	7,804,736	7,804,736	9,199,014	5,879,560
Total Income c=(a+b)	9,017,978	9,017,978	10,232,853	7,233,320

RECREATION & AMENITY

		2010		2009	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	0	0	0	0
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	0	0	0	0
	Leisure Facilities Operations	0	0	0	0
F0201	Library Service Operations	1,854,290	1,854,290	1,967,653	1,867,226
F0202	Archive Service	136,630	136,630	140,776	139,350
F0204	Purchase of Books, CD's etc.	144,068	108,000	195,000	131,000
F0205	Contributions to Library Organisations	32,400	32,400	36,000	32,359
F0299	Service Support Costs	793,246	793,246	717,818	636,740
	Operation of Library and Archival Service	2,960,634	2,924,566	3,057,247	2,806,675
F0301	Parks, Pitches & Open Spaces	0	0	0	0
F0302	Playgrounds	12,000	12,000	24,000	22,500
F0303	Beaches	62,800	62,800	85,000	51,780
F0399	Service Support Costs	3,333	3,333	41,882	37,151
	Outdoor Leisure Areas Operations	78,133	78,133	150,882	111,431
F0401	Community Grants	72,730	46,730	176,882	111,418
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	228,530	228,530	420,500	431,746
F0499	Service Support Costs	116,471	116,471	179,107	158,877
	Community Sport and Recreational Development	417,731	391,731	776,489	702,041
F0501	Administration of the Arts Programme	248,535	248,535	275,500	271,700
F0502	Contributions to other Bodies Arts Programme	0	0	0	0
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	0	0	0	0
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	92,023	92,023	97,839	86,788
	Operation of Arts Programme	340,558	340,558	373,339	358,488

RECREATION & AMENITY

		2010		2009	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0601	Agency & Recoupable Service	0	0	0	0
F0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	3,797,056	3,734,988	4,357,957	3,978,635

RECREATION & AMENITY				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	134,500	0
Education and Science	0	0	0	0
Arts, Sports and Tourism	45,000	45,000	125,000	148,500
Social & Family Affairs	0	0	0	0
Library Council	0	0	0	0
Arts Council	25,500	25,500	0	24,500
Other	156,230	156,230	0	176,746
Total Grants & Subsidies (a)	226,730	226,730	259,500	349,746
Goods and Services				
Library Fees/Fines	60,000	60,000	70,000	84,750
Recreation/Amenity/Culture	0	0	130,000	8,125
Superannuation	174,049	174,049	108,866	100,821
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	7,200	7,200	0	0
Other income	29,659	29,659	34,200	21,350
Total Goods and Services (b)	270,908	270,908	343,066	215,046
Total Income c=(a+b)	497,638	497,638	602,566	564,792

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	15,000	15,000	0	0
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	0	0	2,227	1,975
	Land Drainage Costs	15,000	15,000	2,227	1,975
G0201	Operation of Piers	64,000	64,000	80,000	64,096
G0203	Operation of Harbours	186,000	186,000	197,000	185,000
G0299	Service Support Costs	89,527	89,527	60,190	38,532
	Operation and Maintenance of Piers and Harbours	339,527	339,527	337,190	287,628
G0301	General Maintenance - Costal Regions	880,000	880,000	100,000	52,105
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	57,257	57,257	42,147	18,518
	Coastal Protection	937,257	937,257	142,147	70,623
G0401	Provision of Veterinary Service	0	0	0	0
G0402	Inspection of Abattoirs etc	180,000	180,000	180,000	177,166
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	216,625	216,625	239,214	200,786
G0405	Other Animal Welfare Services (incl Horse Control)	25,000	25,000	25,000	20,880
G0499	Service Support Costs	141,850	141,850	141,285	125,327
	Veterinary Service	563,475	563,475	585,499	524,159
G0501	Payment of Higher Education Grants	4,115,000	4,115,000	3,630,851	3,641,953
G0502	Administration Higher Education Grants	53,116	53,116	25,430	24,879
G0503	Payment of VEC Pensions	4,030,200	4,030,200	4,430,200	7,104,657
G0504	Administration VEC Pension	0	0	0	0
G0505	Contribution to VEC	0	0	0	0
G0506	Other Educational Services	25,000	25,000	27,000	23,000
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	40,007	40,007	183,239	162,542
	Educational Support Services	8,263,323	8,263,323	8,296,720	10,957,031

AGRICULTURE, EDUCATION, HEALTH & WELFARE

<u>Code</u>	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	1,189	1,055
	Agency & Recoupable Services	0	0	1,189	1,055
	Service Division Total	10,118,582	10,118,582	9,364,972	11,842,471

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	0
Arts, Sports & Tourism	0	0	0	0
Education and Science	8,100,000	8,100,000	8,005,351	10,690,924
Transport and Marine	817,000	817,000	75,000	121,890
Other	192,000	192,000	180,000	259,452
Total Grants & Subsidies (a)	9,109,000	9,109,000	8,260,351	11,072,266
Goods and Services				
Superannuation	39,364	39,364	24,737	22,910
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	181,599	181,599	206,200	170,000
Total Goods and Services (b)	220,963	220,963	230,937	192,910
Total Income c=(a+b)	9,329,963	9,329,963	8,491,288	11,265,176

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	109,000	109,000	1,125,600	124,020
H0102	Plant and Machinery Operations	962,190	962,190	890,150	988,005
H0199	Service Support Costs	190,131	190,131	262,780	240,579
	Profit/Loss Machinery Account	1,261,321	1,261,321	2,278,530	1,352,604
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	0	0	0	0
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	0	0	0	0
	Profit/Loss Stores Account	0	0	0	0
H0301	Administration of Rates Office	24,065	24,065	12,097	30,500
H0302	Debt Management Service Rates	91,395	91,395	97,628	106,002
H0303	Refunds and Irrecoverable Rates	1,060,022	1,060,022	300,000	1,020,000
H0399	Service Support Costs	60,791	60,791	58,964	54,111
	Administration of Rates	1,236,273	1,236,273	468,689	1,210,613
H0401	Register of Elector Costs	157,051	157,051	77,033	146,520
H0402	Local Election Costs	30,000	30,000	150,000	148,848
H0499	Service Support Costs	62,845	62,845	72,487	63,400
	Franchise Costs	249,896	249,896	299,520	358,768
H0501	Coroner Fees and Expenses	210,000	210,000	210,000	267,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	12,893	12,893	19,637	17,419
	Operation and Morgue and Coroner Expenses	222,893	222,893	229,637	284,419
H0601	Weighbridge Operations	3,200	3,200	3,000	5,000
H0699	Service Support Costs	4,713	4,713	1,609	1,427
	Weighbridges	7,913	7,913	4,609	6,427

MISCELLANEOUS SERVICES

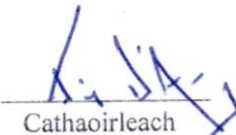
<u>Code</u>	<u>Expenditure by Service and Sub-Service</u>	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	200	200	200	200
H0799	Service Support Costs	0	0	295	262
	Operation of Markets and Casual Trading	200	200	495	462
H0801	Malicious Damage	5,000	5,000	0	7,691
H0899	Service Support Costs	0	0	0	0
	Malicious Damage	5,000	5,000	0	7,691
H0901	Representational Payments	459,704	459,704	481,600	476,600
H0902	Chair/Vice Chair Allowances	32,400	32,400	36,000	36,000
H0903	Annual Allowances LA Members	0	0	0	0
H0904	Expenses LA Members	313,600	313,600	214,700	232,834
H0905	Other Expenses	34,200	34,200	45,000	35,500
H0906	Conferences Abroad	5,000	5,000	21,000	0
H0907	Retirement Gratuities	0	0	50,000	161,490
H0908	Contribution to Members Associations	100,443	100,443	121,515	111,505
H0999	Service Support Costs	25,265	25,265	156,881	142,370
	Local Representation/Civic Leadership	970,612	970,612	1,126,696	1,196,299
H1001	Motor Taxation Operation	826,430	826,430	851,416	813,947
H1099	Service Support Costs	337,898	337,898	439,674	390,012
	Motor Taxation	1,164,328	1,164,328	1,291,090	1,203,959
H1101	Agency & Recoupable Service	89,950	89,950	227,500	155,339
H1102	NPPR	600,000	600,000	0	600,000
H1199	Service Support Costs	17,657	17,657	12,417	11,014
	Agency & Recoupable Services	707,607	707,607	239,917	766,353
	Service Division Total	5,826,043	5,826,043	5,939,183	6,387,595

MISCELLANEOUS SERVICES				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	5,000	5,000	25,000	30,000
Agriculture, Fisheries and Food	0	0	0	0
Social and Family Affairs	110,000	110,000	0	0
Justice, Equality and Law Reform	0	0	45,000	14,696
Non-Dept HFA and BMW	0	0	0	0
Other	35,000	35,000	0	131,474
Total Grants & Subsidies (a)	150,000	150,000	70,000	176,170
Goods and Services				
Superannuation	133,120	133,120	78,245	72,461
Agency services	0	0	0	0
Local Authority Contributions	80,000	80,000	0	127,518
NPPR	823,000	823,000	0	823,000
Other income	1,687,995	1,687,995	3,106,480	1,687,044
Total Goods and Services (b)	2,724,115	2,724,115	3,184,725	2,710,023
Total Income c=(a+b)	2,874,115	2,874,115	3,254,725	2,886,193


CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Louth County Council held on the 14th day of December 2009, the Council by Resolution adopted for the financial year ending on the 31st day of December, 2010 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rates set out in Tables B and C to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed


Cathaoirleach

Countersigned


Manager

Dated this 14th day of December, 2009.

APPENDIX 1**Summary of Central Management Charge**

	2010 €
Area Office Overhead	928,795
Corporate Affairs Overhead	920,220
Corporate Buildings Overhead	568,675
Finance Function Overhead	793,815
Human Resource Function	1,255,031
IT Services	1,287,222
Print/Post Room Service Overhead Allocation	150,000
Pension & Lump Sum Overhead	2,637,770
Total Expenditure Allocated to Services	8,541,528