



Comhairle Cathrach & Contae Phort Láirge  
Waterford City & County Council



# Waterford City & County Council Budget 2017

With comparative and explanatory  
statements for the financial year ending  
on 31st December 2017

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# WATERFORD CITY & COUNTY COUNCIL

**TO: THE MAYOR AND EACH MEMBER OF WATERFORD CITY & COUNTY COUNCIL**

## **Annual Budget for the year 1<sup>st</sup> January 2017 to 31<sup>st</sup> December 2017**

### **Introduction**

Thankfully, there is every indication that 2017 will see a return to some buoyancy in our locally generated income for the first time in nearly ten years. In respect of rates for the first time we will see an improvement in net income of the order of €600,000, reflecting a significant number of new business premises coming on stream and a decline in vacancy rates in existing premises. We are also seeing an improvement in collection performance across our main income streams that will allow us reduce bad debt provision by the order of €300,000, while there is also additional income deriving from an increase in our stock of social housing.

These factors are most welcome but come in a most difficult environment nonetheless of continuing pressure on exchequer funding, increasing cost pressures and demands for additional services.

I would address some of these pressures hereunder:

### **Exchequer Funding**

Exchequer funding will remain static in most areas in 2017, relative to 2016 and indications are that other than an increase in support by way of contribution to payroll costs incurred under the Landsdowne Road Agreement, there will be no net improvement in Exchequer funding to Local Government. This is despite nearly 10 years of continuing declines and is reflective of pressures on the public purse. Local Government is patently competing for very scarce resources with other public services and demands in Health, Education and elsewhere are receiving priority.

As an indication of the scale of these cut-backs I would simply cite the table hereunder reflecting the decline in Roads funding, for example, since the recession commenced:

<b>Regional and Local Road Maintenance and Improvement Grants</b>	
2007	€15.2 Million
2012	€10.3 Million
2017	€9.6 Million

We have over the past few years provided for a block grant in the roads area that has never been reinstated and this has to be corrected in the current year while there is also a major negative movement in terms of last years grant in respect of the global revaluation. A grant of €611,000 made available in 2016 to offset the impact of a significant reduction in Global Valuations (the rates paid by the major public utilities) will not be available for 2017.

### Cost Pressures

It is fortunate that there has been little or no inflation over the past ten years but this does not mean that there are no additional cost pressures. Everyone will be aware of the discourse on public pay currently happening and for 2017 this Council is not immune to cost pressures in this area and in fact is having to provide for significant net additional costs in respect of payroll. These additional net costs summing to a total of €661,000 arise from normal increment increases due to staff and non-funded Landsdowne Road Agreement increases.

A further significant pressure arises as a consequence of reduction in income from Irish Water and this Council having to provide for increased payroll and overhead costs. The reality is that Irish Water is rightly driving an efficiency agenda and reducing it's cost base through a reduction in overheads. This is compounded for us in the coming year by the completion of the Seven Villages Scheme to which a number of staff were assigned and the return of a number of staff from secondment to Irish Water and the Water Services Transition Office.

These effective increases in staff numbers arise in a context of continuing implementation of an agreed Workforce Plan providing for reduced numbers but against a background of limited staff retirements and staff leaving in 2016 and 2017. While this is the case, the greater backdrop here is a reduction in staff numbers in the new authority of the order of 25% relative to the previous combined authorities in 2008. I would assure Council that there is no shortage of work, with phenomenal pressures in the social areas and a continuing need to drive a propulsive capital programme. It should also be remembered that this organisation has been through the most significant change programme ever in Local Government and indeed that change programme is continuing.

There is also significant added pressure in terms of insurance costs. In common with all other areas of life our insurances will increase by 20% or €500,000 in total per annum. This will be phased in over three years and a proportionate sum has to be provided in the current year.

### Additional Service Demands

I have repeatedly said over the past few years that our investment in assets is not adequate but we cannot afford to do more. There are also additional demands coming on-stream such as maintenance of the Greenway and this Council has rightly pointed out that our promotion of Waterford is inadequate and that we need to invest in promoting Waterford as a place to live in, invest in and to visit. I agree wholeheartedly and with the level of amenity now developed feel it is imperative that we invest in telling the Waterford story, notwithstanding the budgetary pressures that exist. There are also a number of additional improvements in respect of library self service and roads monitoring that we are committed to at a National level and that have been provided for in this budget.

### Summary Of Position Prior To Balancing Budget.

The following therefore is a summary of the primary changes that are forced upon us by outside circumstances or are necessary or desirable from Budget 2016 to Budget 2017 to maintain the same level of service or enhance it in the case of much needed areas such as Housing Maintenance, Greenway Maintenance Or City and County Promotion :

#### Budget 2017 v Adopted Budget 2016 Main Movements Prior To Balancing

	Negative	Positive
Payroll Increments	-293,000	
Other Pay Increases	-368,000	
Superannuation/Pension		131,753
Insurances	-179,152	
Global Valuation Grant	-611,000	
Housing Expenditure/Housing Income	-491,000	542,000
Irish Water -Reduced Income Recovery	-529,000	
Roads Block Grant Reduction	-504,000	
Rates Income		600,000
Reduction in Rates Refunds		340,000
Reduction in Non-Pay CMC		148,800
Additional Costs		
Greenway Maintenance	100,000	
Library	40,000	
Promotion	150,000	
Road Management Office	40,000	
Miscellaneous		302,720
	<b>-3,305,152</b>	<b>2,065,273</b>
<b>Draft Deficit</b>		<b>-1,239,879</b>

As can be seen from the above table, year on year and in order to maintain the same level of service as in 2016, this Council would require an additional income of in excess of €1.2 Million. This creates a dilemma in that it is patently obvious in that the sources of additional income are very limited and are in fact specific to an increase in rates on the business community, while the alternative of a cut across all services of the order of €1.2 Million will have far too great an impact on expenditure on maintenance of our assets primarily.

I am fully aware that the capacity of our business community to accept increased charges is very limited and I would to the greatest extent possible want to maintain our competitive position. This has, however, to be placed in a context that this Council has managed to provide for a reduction in rates costs of the order of 20% in Waterford City and of the order of 5% in Waterford County, while holding the Dungarvan rate at its existing base as part of the amalgamation process. We have also reduced charges across every area to the lowest pertaining in each of the former local authorities and indeed have eliminated some charges altogether. It is also the case that there has not been a single increase in charges in over 8 years at this stage.

Accordingly the approach that I am taking in the preparation of this budget relative to 2016 is to provide for a minimal increase in rates while reducing expenditure in a couple of core areas by limited amounts, the most substantial of these being a reduction of €150,000 in both roads maintenance and festivals expenditure. I am also proposing to increase expenditure in housing maintenance only by a sum of €201,000 despite an increase in income in this area of over €500,000 and feel this is warranted given the extra level of service delivered to local authority estates through both the environment and community sections which are outside of the housing budget.

I am proposing a rate increase of only marginally over 1% by way of an increase in the multiplier from 0.252 to 0.255 and an increase in the rates to be levied on unoccupied properties from 20% to 35%. I propose these measures as being commensurate with the current financial position and being moderate on the whole. While difficult to estimate the exact impact the rates levied on vacant premises had in 2016, the measure certainly incentivised movement in respect of these properties and a further increase should further encourage occupation in 2017. It is worth pointing out that this has to be placed in the context that these properties were exceptional in effectively not attracting any property taxes at all. This Council also has in place a suite of incentive schemes to encourage occupation of vacant properties and I would envisage Council continuing and indeed extending these schemes.

### **Conclusion**

I would recommend this budget to the Council. I consider it to be moderate and financially prudent having regard to the circumstances presented to us, many of which are outside of our control. In conclusion, I would like to thank the Mayor and Members of Council for their work in respect of this Budget. In particular I would like to thank the Corporate Policy Group, and the many members who engaged so extensively in our recent workshop and discussions. The Management Team of Lar Power, Fergus Galvin, Ivan Grimes and Michael Quinn and their respective teams have undertaken a significant workload for which I am very grateful. As always a special word of thanks has to go to Mr. John Murphy, Head of Finance, Mr. Donal Murphy and Mr. Bryan O’Kane, Financial Accountants and the whole of the Finance Team for their unstinting work in the preparation of this Budget.

**Michael Walsh,  
Chief Executive**



Comhairle Cathrach & Contae Phort Láirge  
Waterford City & County Council

# **Budget Breakdown**

**For**

**Financial Year**

**2017**



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**Table B Expenditure & Income for 2017 and Estimated Outturn for 2016**

	2017						2016					
	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>Division &amp; Services</b>												
<b>Housing and Building</b>												
<b>Code</b>												
A01	6,003,708	6,003,708	11,237,424	11,237,424	11,237,424	5,754,730	6,333,178	10,992,376	11,133,747			
A02	1,109,962	1,109,962	135,499	135,499	1,343,813	1,343,813	1,292,167	134,585	135,499			
A03	1,071,089	1,071,089	22,659	22,659	1,148,129	1,148,129	1,042,563	21,470	22,659			
A04	409,884	409,884	2,305	2,305	263,177	263,177	344,319	2,252	2,305			
A05	3,938,534	3,938,534	3,986,053	3,986,053	3,348,476	3,348,476	3,934,036	3,316,061	4,026,745			
A06	1,698,694	1,698,694	867,615	867,615	1,594,505	1,594,505	1,878,966	890,527	1,058,573			
A07	5,732,488	5,732,488	6,255,492	6,255,492	5,332,916	5,332,916	5,688,506	5,556,204	6,235,492			
A08	1,742,889	1,742,889	1,248,527	1,248,527	2,180,498	2,180,498	2,065,213	1,340,287	1,338,220			
A09	1,485,296	1,485,296	875,580	875,580	1,406,186	1,406,186	1,559,253	804,908	966,226			
A11	69,818	69,818	61,746	61,746	69,643	69,643	69,698	61,746	61,746			
A12	143,166	143,166	70,000	70,000	0	0	1,000	0	60,000			
	<b>23,405,528</b>	<b>23,405,528</b>	<b>24,762,900</b>	<b>24,762,900</b>	<b>22,442,073</b>	<b>22,442,073</b>	<b>24,208,899</b>	<b>23,120,416</b>	<b>25,041,212</b>			
<b>Road Transport &amp; Safety</b>												
<b>Code</b>												
B01	965,972	965,972	771,654	771,654	1,640,884	1,640,884	1,007,451	1,476,322	841,880			
B02	309,765	309,765	286,034	286,034	657,214	657,214	398,816	634,766	375,664			
B03	5,723,176	5,723,176	4,615,863	4,615,863	5,960,167	5,960,167	5,971,395	5,233,557	4,981,192			
B04	12,079,567	12,079,567	5,297,827	5,297,827	12,129,406	12,129,406	19,632,798	5,783,372	13,282,599			
B05	2,050,966	2,050,966	43,531	43,531	2,008,978	2,008,978	2,004,030	43,500	43,531			
B06	444,319	444,319	10,500	10,500	542,596	542,596	519,077	9,949	10,500			
B07	436,671	436,671	326,632	326,632	427,433	427,433	443,416	341,875	356,557			
B08	177,929	177,929	4,500	4,500	199,396	199,396	157,758	4,264	4,500			
B09	1,134,574	1,134,574	2,329,148	2,329,148	1,225,217	1,225,217	1,137,327	2,327,919	2,329,148			
B10	366,702	366,702	8,027	8,027	409,038	409,038	234,811	7,606	8,027			
B11	2,786,219	2,786,219	2,235,464	2,235,464	3,368,260	3,368,260	3,381,901	2,834,911	2,385,464			
	<b>26,475,860</b>	<b>26,475,860</b>	<b>15,929,180</b>	<b>15,929,180</b>	<b>28,568,589</b>	<b>28,568,589</b>	<b>34,888,780</b>	<b>18,698,041</b>	<b>24,619,062</b>			

**Table B Expenditure & Income for 2017 and Estimated Outturn for 2016**

Division & Services	2017						2016					
	Expenditure			Income			Expenditure			Income		
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive
	€	€	€	€	€	€	€	€	€	€	€	€
<b>Water Services</b>												
<b>Code</b>												
C01	6,533,758	6,533,758	6,486,264	6,486,264	6,500,044	6,594,732	6,500,044	6,500,044	6,500,044	6,500,044	6,685,490	6,685,490
C02	1,975,848	1,975,848	1,932,228	1,932,228	1,746,123	1,868,708	1,746,123	1,746,123	1,746,123	1,746,123	1,919,329	1,919,329
C03	63,367	63,367	25,577	25,577	90,319	93,884	90,319	90,319	90,319	90,319	95,317	95,317
C04	314,038	314,038	6,334	6,334	321,564	366,818	321,564	321,564	321,564	321,564	3,834	3,834
C05	200,359	200,359	162,655	162,655	194,725	207,884	194,725	194,725	194,725	194,725	171,245	171,245
C06	805,278	805,278	735,441	735,441	877,124	821,253	877,124	877,124	877,124	877,124	769,933	769,933
C07	187,848	187,848	107,082	107,082	789,788	491,269	789,788	789,788	789,788	789,788	319,995	319,995
C08	234,026	234,026	176,855	176,855	259,077	362,875	259,077	259,077	259,077	259,077	190,676	190,676
<b>Service Division Total</b>	<b>10,314,522</b>	<b>10,314,522</b>	<b>9,632,436</b>	<b>9,632,436</b>	<b>10,778,764</b>	<b>10,807,423</b>	<b>10,778,764</b>	<b>10,778,764</b>	<b>10,778,764</b>	<b>10,128,361</b>	<b>10,155,819</b>	<b>10,155,819</b>
<b>Development Management</b>												
<b>Code</b>												
D01	417,326	417,326	5,983	5,983	296,030	256,600	296,030	296,030	296,030	5,669	6,183	6,183
D02	1,808,775	1,808,775	373,471	373,471	1,903,171	1,958,185	1,903,171	1,903,171	1,903,171	328,929	414,471	414,471
D03	283,129	283,129	11,968	11,968	276,067	122,046	276,067	276,067	276,067	16,602	11,968	11,968
D04	1,957	1,957	0	0	1,895	1,911	1,895	1,895	1,895	0	0	0
D05	887,340	937,340	2,910	2,910	564,296	555,677	564,296	564,296	564,296	7,758	29,477	29,477
D06	2,357,197	2,357,197	1,262,089	1,262,089	2,271,983	2,356,267	2,271,983	2,271,983	2,271,983	1,239,827	1,297,437	1,297,437
D07	444,997	444,997	11,380	11,380	432,653	353,843	432,653	432,653	432,653	10,783	11,380	11,380
D08	265,077	265,077	53,454	53,454	174,146	185,370	174,146	174,146	174,146	52,858	9,754	9,754
D09	5,473,416	5,493,416	3,436,067	3,436,067	4,371,687	4,326,314	4,371,687	4,371,687	4,371,687	2,359,110	1,901,488	1,901,488
D10	489,216	489,216	553,275	553,275	449,050	471,639	449,050	449,050	449,050	590,641	634,836	634,836
D11	898,250	898,250	64,492	64,492	881,363	879,644	881,363	881,363	881,363	48,283	55,994	55,994
D12	380,849	380,849	157,166	157,166	384,138	292,201	384,138	384,138	384,138	200,930	60,602	60,602
<b>Service Division Total</b>	<b>13,707,529</b>	<b>13,777,529</b>	<b>5,932,255</b>	<b>5,932,255</b>	<b>12,006,479</b>	<b>11,759,697</b>	<b>12,006,479</b>	<b>12,006,479</b>	<b>12,006,479</b>	<b>4,861,390</b>	<b>4,433,590</b>	<b>4,433,590</b>

**Table B Expenditure & Income for 2017 and Estimated Outturn for 2016**

Code	Division & Services	2017						2016			
		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>Environmental Services</b>											
E01	Landfill Operation and Aftercare	931,210	931,210	5,584	5,584	934,039	840,936	5,291	5,584		
E02	Recovery & Recycling Facilities Operations	856,832	856,832	310,357	310,357	783,428	827,276	284,419	362,700		
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0		
E04	Provision of Waste to Collection Services	807,591	807,591	512,515	512,515	602,404	1,093,671	331,990	539,215		
E05	Litter Management	511,777	511,777	57,197	57,197	411,437	376,423	52,651	61,562		
E06	Street Cleaning	3,741,011	3,741,011	102,450	102,450	4,235,518	3,743,731	97,077	102,450		
E07	Waste Regulations, Monitoring and Enforcement	456,134	456,134	341,333	341,333	357,880	447,425	351,001	341,833		
E08	Waste Management Planning	82,252	82,252	2,707	2,707	133,651	138,973	2,565	2,707		
E09	Maintenance of Burial Grounds	174,714	174,714	71,091	71,091	188,319	183,581	75,771	71,091		
E10	Safety of Structures and Places	883,103	883,103	170,650	170,650	912,953	872,285	244,045	223,150		
E11	Operation of Fire Service	8,592,493	8,592,493	660,030	660,030	8,321,968	8,306,569	602,363	651,784		
E12	Fire Prevention	308,011	308,011	119,764	119,764	317,558	322,124	94,452	159,764		
E13	Water Quality, Air and Noise Pollution	57,345	57,345	1,192	1,192	151,429	31,970	26,129	1,192		
E14	Agency & Recoupable Services	380,460	380,460	254,104	254,104	141,637	310,407	12,374	255,639		
	<b>Service Division Total</b>	<b>17,782,933</b>	<b>17,782,933</b>	<b>2,608,974</b>	<b>2,608,974</b>	<b>17,492,221</b>	<b>17,495,371</b>	<b>2,180,128</b>	<b>2,778,671</b>		
<b>Recreation &amp; Amenity</b>											
F01	Leisure Facilities Operations	542,040	542,040	171,719	171,719	528,158	537,670	256,131	171,719		
F02	Operation of Library and Archival Service	4,568,790	4,568,790	155,604	155,604	4,308,602	4,379,933	151,351	155,062		
F03	Outdoor Leisure Areas Operations	2,951,848	2,951,848	60,948	60,948	2,571,008	2,901,449	44,201	60,948		
F04	Community Sport and Recreational Development	1,070,327	1,070,327	156,199	156,199	991,204	1,066,457	186,414	559,692		
F05	Operation of Arts Programme	2,425,927	2,552,927	611,882	611,882	2,619,489	2,690,680	582,127	611,882		
F06	Agency & Recoupable Services	923,455	923,455	977,319	977,319	1,114,038	1,063,810	1,092,140	637,921		
	<b>Service Division Total</b>	<b>12,482,387</b>	<b>12,609,387</b>	<b>2,133,671</b>	<b>2,133,671</b>	<b>12,132,499</b>	<b>12,639,999</b>	<b>2,312,364</b>	<b>2,197,224</b>		

**Table B Expenditure & Income for 2017 and Estimated Outturn for 2016**

	2017						2016					
	Expenditure			Income			Expenditure			Income		
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive
	€	€	€	€	€	€	€	€	€	€	€	€
<b>Division &amp; Services</b>												
<b>Agriculture, Education, Health &amp; Welfare</b>												
<b>Code</b>												
G01	421	421	0	0	424	399	0	0	0	0	0	0
G02	114,714	114,714	1,940	1,940	114,985	118,376	1,838	1,838	1,838	1,838	1,838	1,940
G03	143,083	143,083	3,189	3,189	128,068	128,188	90,645	90,645	90,645	90,645	90,645	90,813
G04	681,429	681,429	368,566	368,566	714,434	685,726	380,999	380,999	380,999	380,999	380,999	369,266
G05	325,568	325,568	64,501	64,501	623,898	320,210	377,422	377,422	377,422	377,422	377,422	68,971
G06	90,301	90,301	63,938	63,938	87,615	88,491	63,784	63,784	63,784	63,784	63,784	63,938
<b>Service Division Total</b>	<b>1,355,516</b>	<b>1,355,516</b>	<b>502,134</b>	<b>502,134</b>	<b>1,669,424</b>	<b>1,341,390</b>	<b>914,688</b>	<b>914,688</b>	<b>914,688</b>	<b>914,688</b>	<b>914,688</b>	<b>594,928</b>
<b>Miscellaneous Services</b>												
<b>Code</b>												
H01	4,119,459	4,119,459	3,706,948	3,706,948	3,867,745	3,891,050	3,484,331	3,484,331	3,484,331	3,484,331	3,484,331	3,487,817
H02	251,888	251,888	36,116	36,116	232,789	343,422	35,795	35,795	35,795	35,795	35,795	36,116
H03	5,562,215	5,707,215	4,599,079	4,599,079	6,118,907	6,098,437	686,105	686,105	686,105	686,105	686,105	641,867
H04	215,465	215,465	2,776	2,776	213,707	215,700	2,630	2,630	2,630	2,630	2,630	2,776
H05	232,401	232,401	0	0	223,377	226,284	0	0	0	0	0	0
H06	0	0	0	0	0	0	0	0	0	0	0	0
H07	5,566	5,566	5,000	5,000	5,568	5,538	7,000	7,000	7,000	7,000	7,000	5,000
H08	0	0	0	0	0	0	0	0	0	0	0	0
H09	1,313,214	1,313,214	2,383	2,383	1,321,955	1,319,970	2,258	2,258	2,258	2,258	2,258	2,383
H10	1,006,478	1,006,478	64,612	64,612	1,001,613	996,201	48,584	48,584	48,584	48,584	48,584	64,612
H11	199,337	199,337	1,109,223	1,109,223	354,722	340,439	852,312	852,312	852,312	852,312	852,312	1,151,928
<b>Service Division Total</b>	<b>12,906,023</b>	<b>13,051,023</b>	<b>9,526,137</b>	<b>9,526,137</b>	<b>13,340,383</b>	<b>13,437,041</b>	<b>5,119,015</b>	<b>5,119,015</b>	<b>5,119,015</b>	<b>5,119,015</b>	<b>5,119,015</b>	<b>5,392,499</b>
<b>OVERALL TOTAL</b>	<b>118,430,298</b>	<b>118,772,298</b>	<b>71,027,687</b>	<b>71,027,687</b>	<b>118,430,432</b>	<b>126,578,600</b>	<b>67,334,403</b>	<b>67,334,403</b>	<b>67,334,403</b>	<b>67,334,403</b>	<b>67,334,403</b>	<b>75,213,005</b>

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2017 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2017 €</b>
Rents from Houses	11,855,000
Housing Loans Interest & Charges	1,269,000
Parking Fines/Charges	2,305,710
Irish Water	8,998,415
Planning Fees	483,750
Sale/leasing of other property / Industrial Sites	595,456
Landfill Charges	240,000
Fire Charges	190,000
Recreation / Amenity / Culture	254,000
Library Fees/Fines	31,950
Agency Services & Repayable Works	12,000
Local Authority Contributions	2,413,626
Superannuation	1,724,025
NPPR	500,000
Misc. (Detail)	5,742,418
<b>TOTAL</b>	<b>36,615,350</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2017 FROM GRANTS AND SUBSIDIES</b>	
	<b>2017 €</b>
<b>Department of the Environment, Community and Local Government</b>	
Housing and Building	11,307,591
Road Transport & Safety	18,752
Water Services	332,309
Development Management	2,047,397
Environmental Services	344,000
Miscellaneous Services	5,023,796
	<b>19,073,845</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	11,029,357
Defence	145,550
Education and Skills	124,000
Library Council	22,500
Arts Council	80,000
Jobs, Enterprise & Innovation	2,492,136
Other	1,444,949
	<b>15,338,492</b>
<b>Total Grants &amp; Subsidies</b>	<b>34,412,337</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>2017</b>		<b>2016</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	4,646,377	4,646,377	4,444,994	5,011,779
A0102	Maintenance of Traveller Accommodation Units	382,263	382,263	360,748	322,957
A0103	Traveller Accommodation Management	14,096	14,096	49,381	48,268
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	960,971	960,971	899,606	950,174
	<b>Maintenance/Improvement of LA Housing</b>	<b>6,003,707</b>	<b>6,003,707</b>	<b>5,754,729</b>	<b>6,333,178</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	572,859	572,859	810,632	743,464
A0299	Service Support Costs	537,104	537,104	533,181	548,703
	<b>Housing Assessment, Allocation and Transfer</b>	<b>1,109,963</b>	<b>1,109,963</b>	<b>1,343,813</b>	<b>1,292,167</b>
A0301	Debt Management & Rent Assessment	688,554	688,554	769,254	653,443
A0399	Service Support Costs	382,534	382,534	378,875	389,120
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>1,071,088</b>	<b>1,071,088</b>	<b>1,148,129</b>	<b>1,042,563</b>
A0401	Housing Estate Management	215,482	215,482	155,615	159,061
A0402	Tenancy Management	118,000	118,000	33,223	110,000
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	76,402	76,402	74,339	75,258
	<b>Housing Community Development Support</b>	<b>409,884</b>	<b>409,884</b>	<b>263,177</b>	<b>344,319</b>
A0501	Homeless Grants Other Bodies	3,612,480	3,612,480	2,883,655	3,323,500
A0502	Homeless Service	77,000	77,000	75,000	76,000
A0599	Service Support Costs	249,054	249,054	389,821	534,536
	<b>Administration of Homeless Service</b>	<b>3,938,534</b>	<b>3,938,534</b>	<b>3,348,476</b>	<b>3,934,036</b>
A0601	Technical and Administrative Support	467,609	467,609	372,328	656,749
A0602	Loan Charges	812,506	812,506	805,273	805,407
A0699	Service Support Costs	418,580	418,580	416,905	416,810
	<b>Support to Housing Capital Prog.</b>	<b>1,698,695</b>	<b>1,698,695</b>	<b>1,594,506</b>	<b>1,878,966</b>
A0701	RAS Operations	4,483,016	4,483,016	4,629,945	4,480,490
A0702	Long Term Leasing	1,151,500	1,151,500	505,717	1,109,500
A0703	Payment & Availability	0	0	100,000	0
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	97,972	97,972	97,254	98,516
	<b>RAS and Leasing Programme</b>	<b>5,732,488</b>	<b>5,732,488</b>	<b>5,332,916</b>	<b>5,688,506</b>

<b>HOUSING AND BUILDING</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</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>A0801</b>	Loan Interest and Other Charges	918,785	918,785	1,039,208	973,177
<b>A0802</b>	Debt Management Housing Loans	680,768	680,768	999,118	946,634
<b>A0899</b>	Service Support Costs	143,336	143,336	142,172	145,402
	<b>Housing Loans</b>	<b>1,742,889</b>	<b>1,742,889</b>	<b>2,180,498</b>	<b>2,065,213</b>
<b>A0901</b>	Housing Adaptation Grant Scheme	955,534	955,534	939,793	941,067
<b>A0902</b>	Loan Charges DPG/ERG	0	0	0	0
<b>A0903</b>	Essential Repair Grants	0	0	0	0
<b>A0904</b>	Other Housing Grant Payments	0	0	0	0
<b>A0905</b>	Mobility Aids Housing Grants	150,000	150,000	150,000	257,000
<b>A0999</b>	Service Support Costs	379,762	379,762	316,393	361,186
	<b>Housing Grants</b>	<b>1,485,296</b>	<b>1,485,296</b>	<b>1,406,186</b>	<b>1,559,253</b>
<b>A1101</b>	Agency & Recoupable Service	64,476	64,476	64,476	64,476
<b>A1199</b>	Service Support Costs	5,342	5,342	5,167	5,222
	<b>Agency &amp; Recoupable Services</b>	<b>69,818</b>	<b>69,818</b>	<b>69,643</b>	<b>69,698</b>
<b>A1201</b>	HAP Operations	143,166	143,166	0	1,000
<b>A1299</b>	Service Support Costs	0	0	0	0
	<b>HAP Programme</b>	<b>143,166</b>	<b>143,166</b>	<b>0</b>	<b>1,000</b>
	<b>Service Division Total</b>	<b>23,405,528</b>	<b>23,405,528</b>	<b>22,442,073</b>	<b>24,208,899</b>

<b>HOUSING AND BUILDING</b>				
	<b>2017</b>		<b>2016</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>				
Environment, Community and Local Government	11,307,591	11,307,591	9,748,255	11,653,887
Other	33,310	33,310	33,310	33,310
LPT Self Funding	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>11,340,901</b>	<b>11,340,901</b>	<b>9,781,565</b>	<b>11,687,197</b>
<b>Goods and Services</b>				
Rents from Houses	11,855,000	11,855,000	11,751,000	11,571,100
Housing Loans Interest & Charges	1,269,000	1,269,000	1,290,930	1,358,693
Superannuation	160,118	160,118	151,720	160,119
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other Income	137,880	137,880	145,200	264,103
<b>Total Goods and Services (b)</b>	<b>13,421,998</b>	<b>13,421,998</b>	<b>13,338,850</b>	<b>13,354,015</b>
<b>Total Income c=(a+b)</b>	<b>24,762,899</b>	<b>24,762,899</b>	<b>23,120,415</b>	<b>25,041,212</b>

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	250,407	250,407	302,600	291,732
B0102	NP – Pavement Overlay/Reconstruction	0	0	750,000	0
B0103	NP – Winter Maintenance	71,667	71,667	65,000	71,667
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	411,278	411,278	320,856	440,179
B0106	NP – General Improvements Works	30,000	30,000	30,000	30,000
B0199	Service Support Costs	202,620	202,620	172,428	173,873
<b>National Primary Road – Maintenance and Improvement</b>		<b>965,972</b>	<b>965,972</b>	<b>1,640,884</b>	<b>1,007,451</b>
B0201	NS - Surface Dressing	0	0	0	0
B0202	NS - Overlay/Reconstruction	0	0	500,000	59,121
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	28,333	28,333	25,000	28,334
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	255,259	255,259	107,452	285,768
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	26,173	26,173	24,762	25,593
<b>National Secondary Road – Maintenance and Improvement</b>		<b>309,765</b>	<b>309,765</b>	<b>657,214</b>	<b>398,816</b>
B0301	Regional Roads Surface Dressing	381,863	381,863	425,923	367,749
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	1,566,078	1,566,078	1,984,016	1,923,699
B0303	Regional Road Winter Maintenance	402,844	402,844	400,144	412,499
B0304	Regional Road Bridge Maintenance	196,307	196,307	184,775	200,615
B0305	Regional Road General Maintenance Works	2,025,039	2,025,039	2,197,105	2,048,834
B0306	Regional Road General Improvement Works	0	0	0	0
B0399	Service Support Costs	1,151,046	1,151,046	768,204	1,017,999
<b>Regional Road – Improvement and Maintenance</b>		<b>5,723,177</b>	<b>5,723,177</b>	<b>5,960,167</b>	<b>5,971,395</b>
B0401	Local Road Surface Dressing	1,006,416	1,006,416	960,433	1,012,863
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	3,604,401	3,604,401	3,849,410	3,886,973
B0403	Local Roads Winter Maintenance	103,522	103,522	103,522	103,522
B0404	Local Roads Bridge Maintenance	350,000	350,000	217,000	260,000
B0405	Local Roads General Maintenance Works	4,848,242	4,848,242	4,846,689	4,761,546
B0406	Local Roads General Improvement Works	0	0	10,360	7,376,941
B0499	Service Support Costs	2,166,987	2,166,987	2,141,991	2,230,953
<b>Local Road - Maintenance and Improvement</b>		<b>12,079,568</b>	<b>12,079,568</b>	<b>12,129,405</b>	<b>19,632,798</b>
B0501	Public Lighting Operating Costs	1,864,093	1,864,093	1,864,093	1,864,093
B0502	Public Lighting Improvement	35,505	35,505	37,196	37,197
B0599	Service Support Costs	151,369	151,369	107,689	102,740
<b>Public Lighting</b>		<b>2,050,967</b>	<b>2,050,967</b>	<b>2,008,978</b>	<b>2,004,030</b>

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	0	0	0	0
B0602	Traffic Maintenance	247,830	247,830	271,186	271,187
B0603	Traffic Improvement Measures	3,500	3,500	3,500	3,500
B0699	Service Support Costs	192,989	192,989	267,911	244,390
<b>Traffic Management Improvement</b>		<b>444,319</b>	<b>444,319</b>	<b>542,597</b>	<b>519,077</b>
B0701	Low Cost Remedial Measures	237,917	237,917	256,499	251,709
B0702	Other Engineering Improvements	102,691	102,691	76,686	96,610
B0799	Service Support Costs	96,062	96,062	94,248	95,097
<b>Road Safety Engineering Improvements</b>		<b>436,670</b>	<b>436,670</b>	<b>427,433</b>	<b>443,416</b>
B0801	School Wardens	107,904	107,904	91,743	91,742
B0802	Publicity and Promotion Road Safety	10,712	10,712	9,703	9,703
B0899	Service Support Costs	59,312	59,312	97,951	56,313
<b>Road Safety Promotion/Education</b>		<b>177,928</b>	<b>177,928</b>	<b>199,397</b>	<b>157,758</b>
B0901	Maintenance and Management of Car Parks	283,533	283,533	309,471	286,472
B0902	Operation of Street Parking	0	0	0	0
B0903	Parking Enforcement	507,054	507,054	517,249	519,473
B0999	Service Support Costs	343,986	343,986	398,496	331,382
<b>Car Parking</b>		<b>1,134,573</b>	<b>1,134,573</b>	<b>1,225,216</b>	<b>1,137,327</b>
B1001	Administration of Roads Capital Programme	214,185	214,185	257,784	83,856
B1099	Service Support Costs	152,517	152,517	151,254	150,955
<b>Support to Roads Capital Programme</b>		<b>366,702</b>	<b>366,702</b>	<b>409,038</b>	<b>234,811</b>
B1101	Agency & Recoupable Service	2,170,845	2,170,845	2,760,521	2,762,090
B1199	Service Support Costs	615,374	615,374	607,739	619,811
<b>Agency &amp; Recoupable Services</b>		<b>2,786,219</b>	<b>2,786,219</b>	<b>3,368,260</b>	<b>3,381,901</b>
<b>Service Division Total</b>		<b>26,475,860</b>	<b>26,475,860</b>	<b>28,568,589</b>	<b>34,888,780</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>				
	<b>2017</b>		<b>2016</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>				
Environment, Community and Local Government	18,752	18,752	363,600	363,600
TII Transport Infrastructure Ireland	11,029,357	11,029,357	13,453,671	19,356,904
Arts, Heritage & Gaeltacht	0	0	0	0
DTO	0	0	0	0
Other	0	0	0	0
LPT Self Funding	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>11,048,109</b>	<b>11,048,109</b>	<b>13,817,271</b>	<b>19,720,504</b>
<b>Goods and Services</b>				
Parking Fines & Charges	2,305,710	2,305,710	2,305,710	2,305,710
Superannuation	339,176	339,176	321,387	339,175
Agency Services & Repayable Works	12,000	12,000	12,000	12,000
Local Authority Contributions	2,170,780	2,170,780	2,170,780	2,170,780
Other income	53,406	53,406	70,893	70,893
<b>Total Goods and Services (b)</b>	<b>4,881,072</b>	<b>4,881,072</b>	<b>4,880,770</b>	<b>4,898,558</b>
<b>Total Income c=(a+b)</b>	<b>15,929,181</b>	<b>15,929,181</b>	<b>18,698,041</b>	<b>24,619,062</b>

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	4,125,347	4,125,347	4,009,275	4,184,566
C0199	Service Support Costs	2,408,411	2,408,411	2,490,769	2,410,166
	<b>Water Supply</b>	<b>6,533,758</b>	<b>6,533,758</b>	<b>6,500,044</b>	<b>6,594,732</b>
C0201	Waste Plants and Networks	1,046,854	1,046,854	808,531	978,957
C0299	Service Support Costs	928,994	928,994	937,592	889,751
	<b>Waste Water Treatment</b>	<b>1,975,848</b>	<b>1,975,848</b>	<b>1,746,123</b>	<b>1,868,708</b>
C0301	Debt Management Water and Waste Water	19,783	19,783	47,904	50,166
C0399	Service Support Costs	43,584	43,584	42,414	43,718
	<b>Collection of Water and Waste Water Charges</b>	<b>63,367</b>	<b>63,367</b>	<b>90,318</b>	<b>93,884</b>
C0401	Operation and Maintenance of Public Conveniences	281,908	281,908	289,924	335,527
C0499	Service Support Costs	32,131	32,131	31,641	31,291
	<b>Public Conveniences</b>	<b>314,039</b>	<b>314,039</b>	<b>321,565</b>	<b>366,818</b>
C0501	Grants for Individual Installations	130,000	130,000	133,000	130,000
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	5,000	5,000	5,000	5,000
C0599	Service Support Costs	65,359	65,359	56,725	72,884
	<b>Admin of Group and Private Installations</b>	<b>200,359</b>	<b>200,359</b>	<b>194,725</b>	<b>207,884</b>
C0601	Technical Design and Supervision	324,962	324,962	403,052	342,623
C0699	Service Support Costs	480,316	480,316	474,072	478,630
	<b>Support to Water Capital Programme</b>	<b>805,278</b>	<b>805,278</b>	<b>877,124</b>	<b>821,253</b>
C0701	Agency & Recoupable Service	74,029	74,029	678,620	376,300
C0799	Service Support Costs	113,819	113,819	111,168	114,969
	<b>Agency &amp; Recoupable Services</b>	<b>187,848</b>	<b>187,848</b>	<b>789,788</b>	<b>491,269</b>
C0801	Local Authority Water Services	176,343	176,343	202,229	304,249
C0802	Local Authority Sanitary Services	0	0	0	0
C0899	Service Support Costs	57,683	57,683	56,848	58,626
	<b>Local Authority Water and Sanitary Services</b>	<b>234,026</b>	<b>234,026</b>	<b>259,077</b>	<b>362,875</b>
	<b>Service Division Total</b>	<b>10,314,523</b>	<b>10,314,523</b>	<b>10,778,764</b>	<b>10,807,423</b>

<b>WATER SERVICES</b>				
	<b>2017</b>		<b>2016</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>				
Environment, Community and Local Government	332,309	332,309	317,129	354,719
<b>Total Grants &amp; Subsidies (a)</b>	<b>332,309</b>	<b>332,309</b>	<b>317,129</b>	<b>354,719</b>
<b>Goods and Services</b>				
Irish Water	8,998,415	8,998,415	9,527,712	9,501,886
Superannuation	299,213	299,213	283,520	299,214
<b>Total Goods and Services (b)</b>	<b>9,300,128</b>	<b>9,300,128</b>	<b>9,811,232</b>	<b>9,801,100</b>
<b>Total Income c=(a+b)</b>	<b>9,632,437</b>	<b>9,632,437</b>	<b>10,128,361</b>	<b>10,155,819</b>



<b>DEVELOPMENT MANAGEMENT</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</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	298,125	298,125	180,753	137,487
D0199	Service Support Costs	119,202	119,202	115,277	119,113
	<b>Forward Planning</b>	<b>417,327</b>	<b>417,327</b>	<b>296,030</b>	<b>256,600</b>
D0201	Planning Control	981,711	981,711	1,098,938	1,128,722
D0299	Service Support Costs	827,064	827,064	804,233	829,463
	<b>Development Management</b>	<b>1,808,775</b>	<b>1,808,775</b>	<b>1,903,171</b>	<b>1,958,185</b>
D0301	Enforcement Costs	194,606	194,606	189,280	33,135
D0399	Service Support Costs	88,523	88,523	86,786	88,911
	<b>Enforcement</b>	<b>283,129</b>	<b>283,129</b>	<b>276,066</b>	<b>122,046</b>
D0401	Industrial Sites Operations	0	0	0	0
D0403	Management of & Contributes to Other Commercial	0	0	0	0
D0404	Facs	0	0	0	0
D0499	General Development Promotion Work	0	0	0	0
	Service Support Costs	1,957	1,957	1,895	1,911
	<b>Industrial and Commercial Facilities</b>	<b>1,957</b>	<b>1,957</b>	<b>1,895</b>	<b>1,911</b>
D0501	Tourism Promotion	539,488	589,488	440,729	409,115
D0502	Tourist Facilities Operations	245,642	245,642	30,000	30,000
D0599	Service Support Costs	102,210	102,210	93,567	116,562
	<b>Tourism Development and Promotion</b>	<b>887,340</b>	<b>937,340</b>	<b>564,296</b>	<b>555,677</b>
D0601	General Community & Enterprise Expenses	1,926,111	1,926,111	1,813,434	1,895,255
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	46,067	46,067	80,978	73,854
D0699	Service Support Costs	385,019	385,019	377,570	387,158
	<b>Community and Enterprise Function</b>	<b>2,357,197</b>	<b>2,357,197</b>	<b>2,271,982</b>	<b>2,356,267</b>
D0701	Unfinished Housing Estates	323,167	323,167	312,890	230,525
D0799	Service Support Costs	121,830	121,830	119,763	123,318
	<b>Unfinished Housing Estates</b>	<b>444,997</b>	<b>444,997</b>	<b>432,653</b>	<b>353,843</b>
D0801	Building Control Inspection Costs	187,431	187,431	98,187	107,581

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0802	Building Control Enforcement Costs	0	0	0	0
D0899	Service Support Costs	77,646	77,646	75,959	77,789
	<b>Building Control</b>	<b>265,077</b>	<b>265,077</b>	<b>174,146</b>	<b>185,370</b>
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	45,000	45,000	45,000	52,427
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	2,426,425	2,446,425	1,605,004	2,335,192
D0906	Local Enterprise Office	2,552,217	2,552,217	2,279,709	1,483,096
D0999	Service Support Costs	449,774	449,774	441,974	455,599
	<b>Economic Development and Promotion</b>	<b>5,473,416</b>	<b>5,493,416</b>	<b>4,371,687</b>	<b>4,326,314</b>
D1001	Property Management Costs	380,647	380,647	342,506	361,807
D1099	Service Support Costs	108,569	108,569	106,544	109,832
	<b>Property Management</b>	<b>489,216</b>	<b>489,216</b>	<b>449,050</b>	<b>471,639</b>
D1101	Heritage Services	685,412	685,412	686,048	679,510
D1102	Conservation Services	98,542	98,542	82,530	85,167
D1103	Conservation Grants	10,600	10,600	10,600	10,600
D1199	Service Support Costs	103,696	103,696	102,185	104,367
	<b>Heritage and Conservation Services</b>	<b>898,250</b>	<b>898,250</b>	<b>881,363</b>	<b>879,644</b>
D1201	Agency & Recoupable Service	241,008	241,008	246,876	150,764
D1299	Service Support Costs	139,841	139,841	137,262	141,437
	<b>Agency &amp; Recoupable Services</b>	<b>380,849</b>	<b>380,849</b>	<b>384,138</b>	<b>292,201</b>
	<b>Service Division Total</b>	<b>13,707,530</b>	<b>13,777,530</b>	<b>12,006,477</b>	<b>11,759,697</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2017</b>		<b>2016</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>				
Environment, Community and Local Government	2,047,397	2,047,397	1,188,447	1,658,944
Arts, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	2,492,136	2,492,136	2,191,769	1,368,882
Other	196,920	196,920	131,000	119,922
<b>Total Grants &amp; Subsidies (a)</b>	<b>4,736,453</b>	<b>4,736,453</b>	<b>3,511,216</b>	<b>3,147,748</b>
<b>Goods and Services</b>				
Planning Fees	373,750	373,750	331,400	370,200
Sale/Leasing of other property/Industrial Sites	544,156	544,156	582,000	625,717
Superannuation	180,840	180,840	171,356	180,841
Agency Services & Repayable Works	0	0	60,000	0
Local Authority Contributions	22,846	22,846	21,750	8,906
Other income	74,209	74,209	183,667	100,178
<b>Total Goods and Services (b)</b>	<b>1,195,801</b>	<b>1,195,801</b>	<b>1,350,173</b>	<b>1,285,842</b>
<b>Total Income c=(a+b)</b>	<b>5,932,254</b>	<b>5,932,254</b>	<b>4,861,389</b>	<b>4,433,590</b>

**ENVIRONMENTAL SERVICES**

		2017		2016	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	0	0	47,000	47,000
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs	830,920	830,920	788,251	694,170
E0199	Service Support Costs	100,290	100,290	98,788	99,766
	<b>Landfill Operation and Aftercare</b>	<b>931,210</b>	<b>931,210</b>	<b>934,039</b>	<b>840,936</b>
E0201	Recycling Facilities Operations	69,805	69,805	123,903	79,687
E0202	Bring Centres Operations	569,403	569,403	438,795	528,058
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	217,624	217,624	220,730	219,531
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>856,832</b>	<b>856,832</b>	<b>783,428</b>	<b>827,276</b>
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
	<b>Waste to Energy Facilities Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	13,405
E0403	Residual Waste Collection Services	300,000	300,000	240,000	362,237
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	0	0	0	0
E0407	Other Costs Waste Collection	253,745	253,745	294,514	467,475
E0499	Service Support Costs	253,846	253,846	67,890	250,554
	<b>Provision of Waste to Collection Services</b>	<b>807,591</b>	<b>807,591</b>	<b>602,404</b>	<b>1,093,671</b>
E0501	Litter Warden Service	241,566	241,566	119,845	113,170
E0502	Litter Control Initiatives	51,120	51,120	48,700	51,120
E0503	Environmental Awareness Services	115,511	115,511	127,283	93,850
E0599	Service Support Costs	103,580	103,580	115,610	118,283
	<b>Litter Management</b>	<b>511,777</b>	<b>511,777</b>	<b>411,438</b>	<b>376,423</b>
E0601	Operation of Street Cleaning Service	2,903,333	2,903,333	3,333,093	2,929,823
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	837,678	837,678	902,425	813,908
	<b>Street Cleaning</b>	<b>3,741,011</b>	<b>3,741,011</b>	<b>4,235,518</b>	<b>3,743,731</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	710	710	0	102,520
E0702	Enforcement of Waste Regulations	356,813	356,813	260,846	247,164
E0799	Service Support Costs	98,611	98,611	97,034	97,741
	<b>Waste Regulations, Monitoring and Enforcement</b>	<b>456,134</b>	<b>456,134</b>	<b>357,880</b>	<b>447,425</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	54,552	54,552	106,501	110,902
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	27,700	27,700	27,151	28,071
	<b>Waste Management Planning</b>	<b>82,252</b>	<b>82,252</b>	<b>133,652</b>	<b>138,973</b>
E0901	Maintenance of Burial Grounds	131,977	131,977	147,617	141,710
E0999	Service Support Costs	42,737	42,737	40,702	41,871
	<b>Maintenance and Upkeep of Burial Grounds</b>	<b>174,714</b>	<b>174,714</b>	<b>188,319</b>	<b>183,581</b>
E1001	Operation Costs Civil Defence	294,019	294,019	294,191	380,599
E1002	Dangerous Buildings	0	0	0	0
E1003	Emergency Planning	80,392	80,392	80,393	61,965
E1004	Derelict Sites	87,727	87,727	82,320	30,737
E1005	Water Safety Operation	225,586	225,586	263,731	204,611
E1099	Service Support Costs	195,379	195,379	192,318	194,373
	<b>Safety of Structures and Places</b>	<b>883,103</b>	<b>883,103</b>	<b>912,953</b>	<b>872,285</b>
E1101	Operation of Fire Brigade Service	6,106,998	6,106,998	5,761,228	5,825,598
E1103	Fire Services Training	173,415	173,415	255,556	311,199
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	2,312,080	2,312,080	2,305,184	2,169,772
	<b>Operation of Fire Service</b>	<b>8,592,493</b>	<b>8,592,493</b>	<b>8,321,968</b>	<b>8,306,569</b>
E1201	Fire Safety Control Cert Costs	85,705	85,705	83,302	84,076
E1202	Fire Prevention and Education	106,807	106,807	120,478	121,292
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	115,499	115,499	113,778	116,756
	<b>Fire Prevention</b>	<b>308,011</b>	<b>308,011</b>	<b>317,558</b>	<b>322,124</b>
E1301	Water Quality Management	25,091	25,091	119,873	0
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	32,254	32,254	31,556	31,970
	<b>Water Quality, Air and Noise Pollution</b>	<b>57,345</b>	<b>57,345</b>	<b>151,429</b>	<b>31,970</b>
E1401	Agency & Recoupable Service	332,291	332,291	94,032	261,942
E1499	Service Support Costs	48,170	48,170	47,605	48,465
	<b>Agency &amp; Recoupable Services</b>	<b>380,461</b>	<b>380,461</b>	<b>141,637</b>	<b>310,407</b>
	<b>Service Division Total</b>	<b>17,782,934</b>	<b>17,782,934</b>	<b>17,492,223</b>	<b>17,495,371</b>

<b>ENVIRONMENTAL SERVICES</b>				
	<b>2017</b>		<b>2016</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>				
Environment, Community and Local Government	344,000	344,000	378,331	352,918
Social Protection	0	0	0	0
Defence	145,550	145,550	215,000	199,450
Other	17,500	17,500	15,500	222,151
<b>Total Grants &amp; Subsidies (a)</b>	<b>507,050</b>	<b>507,050</b>	<b>608,831</b>	<b>774,519</b>
<b>Goods and Services</b>				
Domestic Refuse Charges	0	0	352,500	353,000
Commercial Refuse Charges	0	0	0	0
Landfill Charges	240,000	240,000	45,000	265,000
Fire Charges	190,000	190,000	145,000	184,400
Superannuation	425,423	425,423	403,111	425,424
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	220,000	220,000	220,000	220,000
Other income	1,026,500	1,026,500	405,685	556,328
<b>Total Goods and Services (b)</b>	<b>2,101,923</b>	<b>2,101,923</b>	<b>1,571,296</b>	<b>2,004,152</b>
<b>Total Income c=(a+b)</b>	<b>2,608,973</b>	<b>2,608,973</b>	<b>2,180,127</b>	<b>2,778,671</b>

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	434,652	434,652	418,117	433,773
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	107,388	107,388	110,041	103,897
	<b>Leisure Facilities Operations</b>	<b>542,040</b>	<b>542,040</b>	<b>528,158</b>	<b>537,670</b>
F0201	Library Service Operations	2,925,647	2,925,647	2,737,140	2,734,326
F0202	Archive Service	222,343	222,343	225,615	222,715
F0204	Purchase of Books, CD's etc.	195,000	195,000	195,000	195,174
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	1,225,800	1,225,800	1,150,848	1,227,718
	<b>Operation of Library and Archival Service</b>	<b>4,568,790</b>	<b>4,568,790</b>	<b>4,308,603</b>	<b>4,379,933</b>
F0301	Parks, Pitches & Open Spaces	2,133,547	2,133,547	1,712,824	2,123,674
F0302	Playgrounds	74,619	74,619	127,425	67,300
F0303	Beaches	199,943	199,943	196,057	165,717
F0399	Service Support Costs	543,738	543,738	534,702	544,758
	<b>Outdoor Leisure Areas Operations</b>	<b>2,951,847</b>	<b>2,951,847</b>	<b>2,571,008</b>	<b>2,901,449</b>
F0401	Community Grants	175,000	175,000	175,570	171,200
F0402	Operation of Sports Hall/Stadium	679,971	679,971	646,791	675,316
F0403	Community Facilities	32,930	32,930	32,640	32,330
F0404	Recreational Development	67,499	67,499	35,741	67,199
F0499	Service Support Costs	114,927	114,927	100,462	120,412
	<b>Community Sport and Recreational Development</b>	<b>1,070,327</b>	<b>1,070,327</b>	<b>991,204</b>	<b>1,066,457</b>
F0501	Administration of the Arts Programme	793,235	793,235	778,303	709,872
F0502	Contributions to other Bodies Arts Programme	0	0	0	0
F0503	Museums Operations	27,000	27,000	37,000	37,743
F0504	Heritage/Interpretive Facilities Operations	0	0	0	0
F0505	Festivals & Concerts	1,401,190	1,528,190	1,613,943	1,735,292
F0599	Service Support Costs	204,501	204,501	190,243	207,773
	<b>Operation of Arts Programme</b>	<b>2,425,926</b>	<b>2,552,926</b>	<b>2,619,489</b>	<b>2,690,680</b>
F0601	Agency & Recoupable Service	911,261	911,261	1,091,742	1,052,617
F0699	Service Support Costs	12,193	12,193	22,295	11,193
	<b>Agency &amp; Recoupable Services</b>	<b>923,454</b>	<b>923,454</b>	<b>1,114,037</b>	<b>1,063,810</b>
	<b>Service Division Total</b>	<b>12,482,384</b>	<b>12,609,384</b>	<b>12,132,499</b>	<b>12,639,999</b>

<b>RECREATION &amp; AMENITY</b>				
	<b>2017</b>		<b>2016</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>				
Environment, Community and Local Government	0	0	0	0
Education and Skills	0	0	0	0
Arts, Heritage & Gaeltacht	0	0	0	0
Social & Protection	0	0	0	0
Library Council	22,500	22,500	22,500	22,500
Arts Council	80,000	80,000	80,000	80,000
Other	977,319	977,319	1,092,140	1,052,614
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,079,819</b>	<b>1,079,819</b>	<b>1,194,640</b>	<b>1,155,114</b>
<b>Goods and Services</b>				
Library Fees/Fines	31,950	31,950	35,000	31,408
Recreation/Amenity/Culture	254,000	254,000	358,724	249,800
Superannuation	177,404	177,404	168,100	177,404
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	590,498	590,498	555,900	583,498
<b>Total Goods and Services (b)</b>	<b>1,053,852</b>	<b>1,053,852</b>	<b>1,117,724</b>	<b>1,042,110</b>
<b>Total Income c=(a+b)</b>	<b>2,133,671</b>	<b>2,133,671</b>	<b>2,312,364</b>	<b>2,197,224</b>



**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	0	0	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	421	421	424	399
	<b>Land Drainage Costs</b>	<b>421</b>	<b>421</b>	<b>424</b>	<b>399</b>
G0201	Operation of Piers	56,636	56,636	73,813	75,814
G0203	Operation of Harbours	15,194	15,194	0	0
G0299	Service Support Costs	42,883	42,883	41,171	42,562
	<b>Operation and Maintenance of Piers and Harbours</b>	<b>114,713</b>	<b>114,713</b>	<b>114,984</b>	<b>118,376</b>
G0301	General Maintenance - Costal Regions	86,145	86,145	71,556	71,554
G0302	Planned Protection of Coastal Regions	38,116	38,116	38,116	38,116
G0399	Service Support Costs	18,821	18,821	18,397	18,518
	<b>Coastal Protection</b>	<b>143,082</b>	<b>143,082</b>	<b>128,069</b>	<b>128,188</b>
G0401	Provision of Veterinary Service	0	0	0	0
G0402	Inspection of Abattoirs etc	206,476	206,476	226,113	205,208
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	214,931	214,931	230,909	221,513
G0405	Other Animal Welfare Services (incl Horse Control)	105,000	105,000	105,395	105,000
G0499	Service Support Costs	155,023	155,023	152,018	154,005
	<b>Veterinary Service</b>	<b>681,430</b>	<b>681,430</b>	<b>714,435</b>	<b>685,726</b>
G0501	Payment of Higher Education Grants	50,000	50,000	350,000	54,470
G0502	Administration Higher Education Grants	32,592	32,592	31,548	31,771
G0505	Contribution to Education & Training Board	0	0	0	0
G0506	Other Educational Services	0	0	0	0
G0507	School Meals	26,000	26,000	26,000	26,000
G0599	Service Support Costs	216,976	216,976	216,350	207,969
	<b>Educational Support Services</b>	<b>325,568</b>	<b>325,568</b>	<b>623,898</b>	<b>320,210</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

		2017		2016	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service	63,467	63,467	61,320	61,321
G0699	Service Support Costs	26,835	26,835	26,294	27,170
	<b>Agency &amp; Recoupable Services</b>	90,302	90,302	87,614	88,491
	<b>Service Division Total</b>	<b>1,355,516</b>	<b>1,355,516</b>	<b>1,669,424</b>	<b>1,341,390</b>

<b>AGRICULTURE , EDUCATION, HEALTH &amp; WELFARE</b>				
	<b>2017</b>		<b>2016</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>				
Environment, Community and Local Government	0	0	87,624	293,824
Arts, Heritage & Gaeltacht	0	0	0	0
Education and Skills	124,000	124,000	437,000	128,470
Transport Tourism & Sport	0	0	0	0
Other	216,500	216,500	226,197	10,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>340,500</b>	<b>340,500</b>	<b>750,821</b>	<b>432,294</b>
<b>Goods and Services</b>				
Superannuation	24,134	24,134	22,868	24,134
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	137,500	137,500	141,000	138,500
<b>Total Goods and Services (b)</b>	<b>161,634</b>	<b>161,634</b>	<b>163,868</b>	<b>162,634</b>
<b>Total Income c=(a+b)</b>	<b>502,134</b>	<b>502,134</b>	<b>914,689</b>	<b>594,928</b>

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	317,208	317,208	306,880	306,881
H0102	Plant and Machinery Operations	2,776,129	2,776,129	2,527,637	2,593,158
H0199	Service Support Costs	1,026,123	1,026,123	1,033,227	991,011
<b>Profit/Loss Machinery Account</b>		4,119,460	4,119,460	3,867,744	3,891,050
H0201	Purchase of Materials, Stores	3,459	3,459	3,459	3,459
H0202	Administrative Costs Stores	170,535	170,535	152,621	262,249
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	77,895	77,895	76,709	77,714
<b>Profit/Loss Stores Account</b>		251,889	251,889	232,789	343,422
H0301	Administration of Rates Office	477,592	477,592	503,306	473,395
H0302	Debt Management Service Rates	2,000	2,000	2,000	2,000
H0303	Refunds and Irrecoverable Rates	4,741,584	4,886,584	5,275,584	5,276,584
H0399	Service Support Costs	341,038	341,038	338,017	346,458
<b>Administration of Rates</b>		5,562,214	5,707,214	6,118,907	6,098,437
H0401	Register of Elector Costs	108,837	108,837	108,928	108,928
H0402	Local Election Costs	52,100	52,100	52,100	52,100
H0499	Service Support Costs	54,528	54,528	52,679	54,672
<b>Franchise Costs</b>		215,465	215,465	213,707	215,700
H0501	Coroner Fees and Expenses	219,109	219,109	210,325	213,444
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	13,292	13,292	13,052	12,840
<b>Operation and Morgue and Coroner Expenses</b>		232,401	232,401	223,377	226,284
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
<b>Weighbridges</b>		0	0	0	0

<b>MISCELLANEOUS SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2017</b>		<b>2016</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>
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	5,000	5,000	5,000	5,000
H0799	Service Support Costs	566	566	568	538
	<b>Operation of Markets and Casual Trading</b>	<b>5,566</b>	<b>5,566</b>	<b>5,568</b>	<b>5,538</b>
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	<b>Malicious Damage</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
H0901	Representational Payments	556,344	556,344	550,480	554,912
H0902	Chair/Vice Chair Allowances	66,000	66,000	63,966	63,966
H0903	Annual Allowances LA Members	30,000	30,000	30,000	30,000
H0904	Expenses LA Members	294,588	294,588	308,752	308,751
H0905	Other Expenses	114,831	114,831	114,648	109,227
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	60,000	60,000	60,000	60,000
H0908	Contribution to Members Associations	60,000	60,000	60,000	60,000
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	131,451	131,451	134,109	133,114
	<b>Local Representation/Civic Leadership</b>	<b>1,313,214</b>	<b>1,313,214</b>	<b>1,321,955</b>	<b>1,319,970</b>
H1001	Motor Taxation Operation	606,396	606,396	605,496	590,794
H1099	Service Support Costs	400,082	400,082	396,117	405,407
	<b>Motor Taxation</b>	<b>1,006,478</b>	<b>1,006,478</b>	<b>1,001,613</b>	<b>996,201</b>
H1101	Agency & Recoupable Service	127,923	127,923	43,766	30,582
H1102	NPPR	16,000	16,000	13,438	15,000
H1199	Service Support Costs	55,415	55,415	297,518	294,857
	<b>Agency &amp; Recoupable Services</b>	<b>199,338</b>	<b>199,338</b>	<b>354,722</b>	<b>340,439</b>
	<b>Service Division Total</b>	<b>12,906,025</b>	<b>13,051,025</b>	<b>13,340,382</b>	<b>13,437,041</b>

<b>MISCELLANEOUS SERVICES</b>				
	<b>2017</b>		<b>2016</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>				
Environment, Community and Local Government	5,023,796	5,023,796	641,584	656,584
Agriculture, Food & the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice and Equality	0	0	0	0
Non-Dept HFA and BMW	0	0	0	0
Other	3,400	3,400	3,500	3,425
<b>Total Grants &amp; Subsidies (a)</b>	<b>5,027,196</b>	<b>5,027,196</b>	<b>645,084</b>	<b>660,009</b>
<b>Goods and Services</b>				
Superannuation	117,717	117,717	111,543	117,716
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
NPPR	500,000	500,000	450,000	800,000
Other income	3,881,225	3,881,225	3,912,388	3,814,774
<b>Total Goods and Services (b)</b>	<b>4,498,942</b>	<b>4,498,942</b>	<b>4,473,931</b>	<b>4,732,490</b>
<b>Total Income c=(a+b)</b>	<b>9,526,138</b>	<b>9,526,138</b>	<b>5,119,015</b>	<b>5,392,499</b>

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

	<b>2017</b> <b>€</b>
Corporate Affairs Overhead	1,911,227
Corporate Buildings Overhead	2,713,814
Finance Function Overhead	1,832,620
Human Resource Function	2,145,806
IT Services	2,133,316
Print/Post Room Service Overhead Allocation	205,594
Pension & Lump Sum Overhead	7,879,199
<b>Total Expenditure Allocated to Services</b>	<b>18,821,576</b>

**APPENDIX 2**

<b>Summary of Local Property Tax Allocation</b>		
		<b>2017 €</b>
Discretionary Local Property Tax - Revenue Budget (Table A) Local Property Tax Self Funding - Revenue Budget (Table E)	Housing & Building	18,678,971
	Road Transport & Safety	0
<b>Total Local Property Tax - Revenue Budget</b>		<b>18,678,971</b>
Local Property Tax Self Funding - Capital Budget	Housing & Building	0
	Road Transport & Safety	0
<b>Total Local Property Tax - Capital Budget</b>		<b>0</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>18,678,971</b>



### **CERTIFICATE OF ADOPTION**

I hereby certify that at the budget meeting of Waterford City & County Council held this 6th day of December, 2016 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2017 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: Cllr. Adam Wyse  
Mayor of Waterford City & County Council

Countersigned: Michael Walsh  
Chief Executive

Dated this 6th day of December, 2016