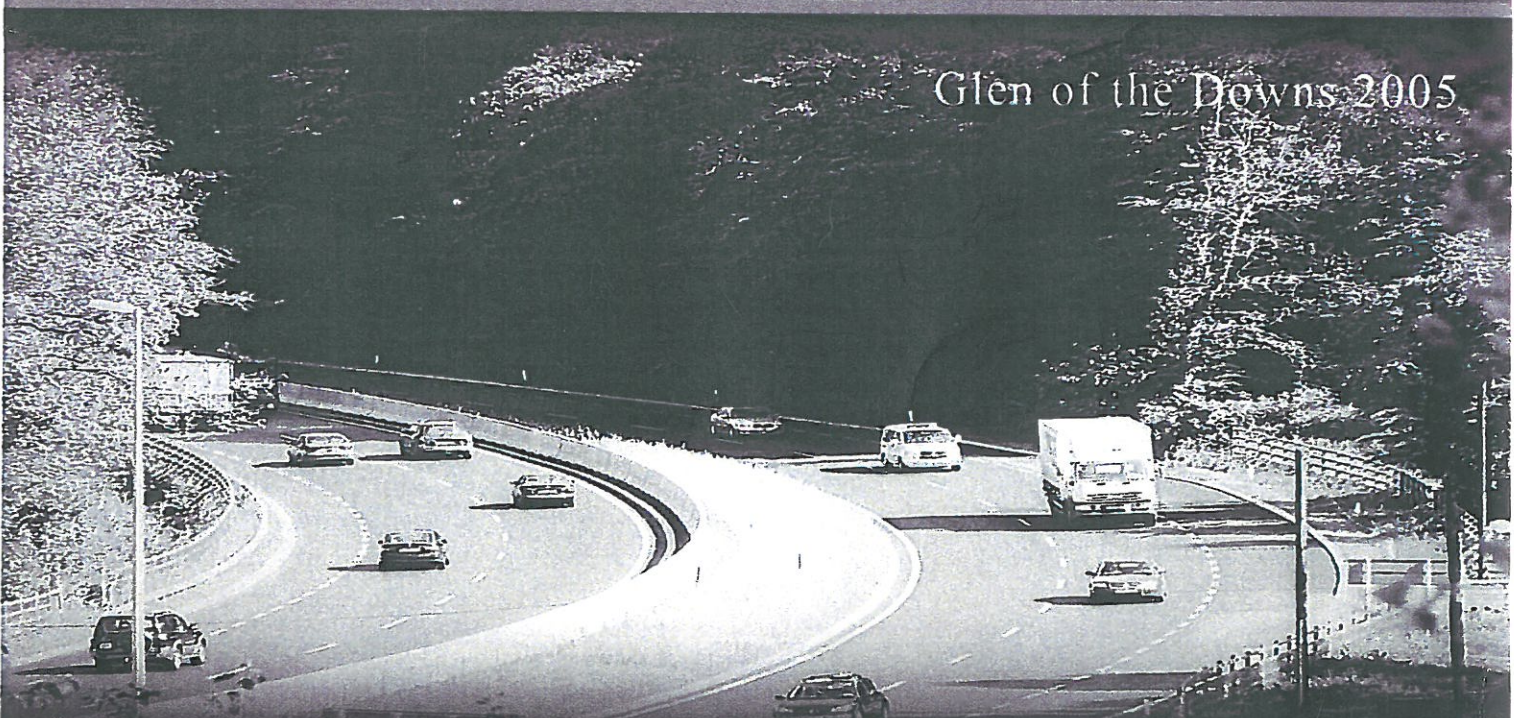


Wicklow County Council Local Authority Budget 2006



Glen of the Downs 1835



Glen of the Downs 2005

Eddie Sheehy

Wicklow County Manager



WICKLOW COUNTY COUNCIL ANNUAL BUDGET 2006

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WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

TABLE A - EXPENDITURE AND INCOME FOR THE LOCAL FINANCIAL YEAR 2006

Programme Groups and Programmes	2006				2005				
	Expenditure		Income		Expenditure		Income		
	Estimated	Adopted	Estimated	Adopted	Adopted	Outturn	Adopted	Outturn	
01 HOUSING AND BUILDING									
0101 LOCAL AUTHORITY HOUSING	2,128,228	2,105,228	4,038,880	4,038,880	1,957,037	1,872,202	3,664,699	3,783,480	
0102 ASSISTANCE TO PERSONS HOUSING THEMSELVES	2,192,439	2,190,439	1,955,197	1,955,197	2,620,960	2,010,182	2,442,342	1,821,600	
0103 ASSISTANCE TO PERSONS IMPROVING HOUSES	183,274	183,274	0	0	168,000	168,500	1,000	0	
0108 ADMINISTRATION & MISCELLANEOUS HOUSING & BUILDING	1,713,148	1,712,522	217,249	217,249	1,644,750	1,691,798	168,878	189,380	
TOTAL PROGRAMME GROUP 01	6,217,089	6,191,463	6,211,326	6,211,326	6,390,747	5,742,682	6,276,919	5,794,460	
02 ROAD TRANSPORTATION AND SAFETY									
0201 ROAD UPKEEP	6,042,111	6,042,111	1,477,760	1,377,760	5,642,999	5,872,431	1,270,300	1,412,760	
0202 ROAD IMPROVEMENT	13,733,901	13,733,901	13,733,901	13,733,901	11,753,828	11,753,828	11,753,828	13,243,828	
0203 ROAD TRAFFIC	362,736	357,736	149,750	149,750	766,000	247,000	566,000	150,000	
0208 ADMINISTRATION & MISCELLANEOUS ROAD TRANSPORT	4,719,579	4,720,385	1,630,308	1,730,308	4,543,688	4,633,004	1,648,148	1,621,000	
TOTAL PROGRAMME GROUP 02	24,858,327	24,854,133	16,991,719	16,991,719	22,706,516	22,506,263	15,238,276	16,427,588	
03 WATER SUPPLY AND SEWERAGE									
0301 PUBLIC WATER SUPPLY	5,076,204	5,066,204	2,105,112	2,105,112	4,510,653	4,681,221	2,211,177	1,857,537	
0302 PUBLIC SEWAGE SCHEMES	3,850,729	3,840,729	540,442	540,442	2,936,925	3,504,204	530,667	434,079	
0303 PRIVATE INSTALLATIONS	0	0	435,000	435,000	0	0	408,000	385,000	
0308 ADMINISTRATION & MISCELLANEOUS WATER & SEWERAGE	1,137,860	1,137,559	159,327	159,327	1,053,356	1,098,363	97,176	132,000	
TOTAL PROGRAMME GROUP 03	10,064,793	10,044,492	3,239,881	3,239,881	8,500,934	9,283,788	3,247,020	2,808,616	

TABLE A - EXPENDITURE AND INCOME FOR THE LOCAL FINANCIAL YEAR 2006

Programme Groups and Programmes	2006				2005			
	Expenditure		Income		Expenditure		Income	
	Estimated	Adopted	Estimated	Adopted	Adopted	Outturn	Adopted	Outturn
04 DEVELOPMENT INCENTIVES AND CONTROL								
0401 LAND USE PLANNING	1,893,868	1,886,868	1,310,498	1,310,498	1,743,170	1,782,192	1,266,040	1,241,000
0402 INDUSTRIAL DEVELOPMENT	612,000	612,000	425,000	425,000	212,000	212,000	125,000	125,000
0403 OTHER DEVELOPMENT & PROMOTION	588,073	588,073	170,913	170,913	538,435	533,910	205,803	255,952
0405 PROMOTION OF INTEREST OF LOCAL COMMUNITY	2,581,301	2,581,301	1,781,002	1,781,002	981,743	720,340	184,000	0
0406 TWINNING OF LOCAL AUTHORITY AREAS	17,000	17,000	0	0	17,000	17,000	0	0
0408 ADMINISTRATION & MISCELLANEOUS PLANNING & DEVEL	1,591,063	1,575,583	296,795	296,795	1,508,846	1,533,098	297,202	297,000
TOTAL PROGRAMME GROUP 04	7,283,305	7,260,825	3,984,208	3,984,208	5,001,193	4,798,540	2,078,045	1,918,952
05 ENVIRONMENTAL PROTECTION								
0501 WASTE DISPOSAL	8,341,212	8,376,212	6,945,841	6,945,841	3,249,559	3,506,177	2,865,000	1,943,000
0502 BURIAL GROUNDS	296,344	296,344	185,000	185,000	280,523	283,416	185,000	162,000
0503 SAFETY OF STRUCTURES & PLACES	335,337	335,337	87,736	87,736	358,526	358,184	86,062	85,000
0504 FIRE SERVICES	3,688,019	3,688,019	726,000	726,000	3,386,000	3,433,800	470,000	601,000
0505 WATER POLLUTION	485,032	480,032	115,000	115,000	367,984	458,012	50,000	88,000
0508 ADMINISTRATION & MISCELLANEOUS ENVIRON PROTECTION	1,693,021	1,694,651	235,536	235,536	1,458,129	1,536,326	209,308	217,000
TOTAL PROGRAMME GROUP 05	14,838,965	14,870,595	8,295,113	8,295,113	9,100,720	9,575,915	3,865,370	3,096,000
06 RECREATION AND AMENITY								
0601 SWIMMING POOLS	0	0	0	0	0	0	0	0
0602 LIBRARIES	2,656,562	2,651,562	120,700	120,700	2,325,937	2,476,846	979,484	979,484
0603 PARKS & OPEN SPACES	293,821	286,821	140,000	140,000	226,597	276,961	85,500	125,000
0604 OTHER RECREATION & AMENITY	2,204,674	2,204,674	1,570,000	1,570,000	2,097,108	2,047,076	1,610,169	1,574,169
0608 ADMINISTRATION & MISCELLANEOUS RECREATION/AMENITY	179,468	179,260	54,563	54,563	169,818	175,900	42,954	46,400
TOTAL PROGRAMME GROUP 06	5,334,525	5,322,317	1,885,263	1,885,263	4,819,459	4,976,783	2,718,107	2,725,053

TABLE A - EXPENDITURE AND INCOME FOR THE LOCAL FINANCIAL YEAR 2006

Programme Groups and Programmes	2006				2005			
	Expenditure		Income		Expenditure		Income	
	Estimated	Adopted	Estimated	Adopted	Adopted	Outturn	Adopted	Outturn
07 AGRICULTURE EDUC HEALTH WELFA								
0701 AGRICULTURE	302,074	302,074	284,670	284,670	318,295	287,135	245,000	265,000
0702 EDUCATION	4,999,497	4,999,497	4,963,397	4,963,397	4,768,096	4,737,352	4,738,096	4,618,352
0703 HEALTH & WELFARE	103,902	103,902	1,000	1,000	90,000	90,000	21,000	1,000
0708 ADMINISTRATION & MISCELLANEOUS AGRI EDUC HEALTH	188,187	188,407	9,861	9,861	189,056	187,550	0	0
TOTAL PROGRAMME GROUP 07	5,593,660	5,593,880	5,258,928	5,258,928	5,365,447	5,302,037	5,004,096	4,884,352
08 MISCELLANEOUS SERVICES								
0801 LAND ACQUISITION AND DEVELOPMENT	225,405	215,405	100,000	100,000	220,467	207,660	100,000	100,000
0802 PLANT AND MATERIALS	2,663,820	2,663,820	2,298,031	2,298,031	2,259,911	2,429,154	2,000,000	2,164,154
0803 FINANCIAL MANAGEMENT	507,490	507,490	0	0	502,492	493,000	0	0
0804 ELECTIONS	198,041	198,041	510	510	196,474	192,600	2,500	1,000
0805 ADMINISTRATION OF JUSTICE & CONSUMER PROTECTION	222,460	222,460	153,818	153,818	257,276	267,900	142,600	146,600
0806 PROPERTY DAMAGE	1,000	1,000	0	0	1,000	1,000	0	0
0808 ADMINISTRATION & MISCELLANEOUS MISC SERVICES	4,943,237	4,911,489	1,553,966	1,553,966	4,657,022	4,699,915	1,522,269	1,499,359
0809 CHAIRMANS ALLOWANCE	41,880	41,880	0	0	39,886	39,886	0	0
0811 EXPENSES OF MEMBERS LOCAL	732,308	732,308	0	0	676,947	681,947	0	0
0812 EXPENSES OF MEMBERS ABROAD	38,092	38,092	0	0	38,092	38,092	0	0
TOTAL PROGRAMME GROUP 08	9,573,733	9,531,985	4,106,325	4,106,325	8,849,568	9,051,154	3,767,369	3,911,113

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

NET ESTIMATED REVENUE EXPENDITURE CHARGEABLE TO TOWN COUNCILS

Programme Group	Town Council			Totals for Town Councils in County
	Arklow	Bray	Wicklow	
1	2	3	4	5
1. HOUSING & BUILDING	30,167	116,039	16,015	162,221
2. ROAD TRANSPORTATION & SAFETY	247,035	918,766	125,686	1,291,487
3. WATER SUPPLY & SEWERAGE	28,578	102,781	13,466	144,825
4. PLANNING INCENTIVES & CONTROLS	103,228	387,647	52,548	543,423
5. ENVIRONMENTAL PROTECTION	396,908	1,047,497	303,863	1,748,268
6. RECREATION & AMENITY	225,945	921,883	189,181	1,337,009
7. AGRICULTURE, EDUCATION, HEALTH & WELFARE	16,228	67,103	6,605	89,936
8. MISCELLANEOUS	132,302	674,680	83,101	890,082
ALL PROGRAMME GROUPS TOTAL	1,180,391	4,236,396	790,462	6,207,250

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

TABLE C : CALCULATION OF THE ANNUAL RATE ON VALUATION FOR SEPARATE CHARGES 2006

1 No. in Separate Charges Register	2 Nature of Separate Charges	3 No. of the Programme in Table A in which included	4 Area of Charge	5 Estimated Gross Expenditure	6 Estimated Income	7 Estimated Nett Expenditure	9 Estimated Balances at Beginning of year		10 Amounts to be Levied	11 Rateable Valuation Multiplier
							8 Debit	Credit		
	Rathdrum & Wicklow Joint Burial Board	5	E.D. Rathdrum Rural.	15,724		15,724			15,724	22.597
TOTALS				€15,724		€15,724			€15,724	22.597

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

TABLE D : CALCULATION OF THE ANNUAL RATE ON VALUATION FOR 2006 (TOWN CHARGES)

Name of Town	Money Demanded by the Commissioners		Irrecoverable rates, cost of collection & domestic valuation adjustment		Total Sum to be Raised	Rateable Valuation Multiplier Required to Raise Sum in Col. 6
	Estimated By Manager	Adopted By Council	Estimated By Manager	Adopted By Council		
1	2 €	3 €	4 €	5 €	6 €	7
GREYSTONES	85,664		43,629		42,035	321.927
TOTAL	€85,664	€0	€43,629	€0	€42,035	321.927

CERTIFICATE

I HEREBY CERTIFY THAT AT THE BUDGET MEETING OF WICKLOW COUNTY COUNCIL HELD THIS THE NINETEENTH DAY OF DECEMBER, 2005, THE COUNCIL BY RESOLUTION ADOPTED FOR THE FINANCIAL YEAR ENDING 31ST DECEMBER, 2006, BUDGETS AS SET OUT IN TABLES A, B, C, AND D, AND, BY RESOLUTION, DETERMINED, IN ACCORDANCE WITH THE SAID BUDGET, THE RATES SET OUT IN TABLES B, C, AND D, TO BE THE GENERAL ANNUAL RATE ON VALUATION (RATEABLE VALUATION MULTIPLIER) TO BE LEVIED THAT YEAR FOR THE PURPOSES SET OUT IN THOSE TABLES

SIGNED: *Audred Doyle* COUNTERSIGNED: *Thomas Kelly*
(CATHAOIRLEACH) (NOMINATED OFFICER)

DATED THIS *Ninth* DAY OF *January* 2006

**COMPARATIVE STATEMENTS
OF
EXPENDITURE AND INCOME FOR YEARS
2005 AND 2006
WITH
STATEMENTS EXPLANATORY OF THE TOTAL FIGURES
IN STATUTORY FORM OF LOCAL AUTHORITY BUDGET AND
DETERMINATION OF THE GENERAL ANNUAL RATE ON
VALUATION 2006**

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 01 : HOUSING AND BUILDING

Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
SUMMARY									
LOCAL AUTHORITY HOUSING	0101	1,957,037	18,300,000	1,872,202	22,300,000	2,105,228	23,075,000	221,611	1,883,617
ASSISTANCE TO PERSONS HOUSING THEMSELVES	0102	2,620,960	7,025,000	2,010,182	7,095,000	2,190,439	4,160,000	0	2,190,439
ASSISTANCE TO PERSONS IMPROVING HOUSES	0103	168,000	8,530,000	168,500	8,530,000	183,274	8,300,000	6,688	176,586
ADMINISTRATION & MISCELLANEOUS HOUSING & BUILDING	0108	1,644,750	500,000	1,691,798	1,000,000	1,712,522	1,000,000	621,211	1,091,311
Programme Group Total		6,390,747	34,355,000	5,742,682	38,925,000	6,191,463	36,535,000	849,510	5,341,953

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 01 : HOUSING AND BUILDING

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0101 LOCAL AUTHORITY HOUSING									
Maintenance, Repair And Improvements.	010101	394,000	1,300,000	400,000	1,300,000	422,600	1,345,000	0	422,600
Loan Charges - Extensions - Capital	010102	11,000	0	0	0	0	0	0	0
Refurbishment Schemes - Capital	010103	197,180	0	197,180	0	197,180	0	0	197,180
Central Heating	010104	190,000	0	190,000	0	260,000	730,000	0	260,000
Rents & Annuity - Salaries & Poundage.	010105	220,529	0	173,000	0	180,706	0	0	180,706
Rent & Annuity - Pensions & Gratuities.	010106	92,541	0	89,000	0	92,293	0	0	92,293
Rent & Annuity - Travelling Expenses.	010107	69,993	0	58,000	0	57,244	0	0	57,244
Rent & Annuity - Mortgage Protection	010108	27,000	0	14,000	0	15,000	0	0	15,000
Other Housing Management - Salaries.	010109	103,811	0	101,000	0	108,997	0	49,049	59,948
Other Housing Management - Travelling Expenses.	010110	8,000	0	9,000	0	9,000	0	4,500	4,500
Other Housing Management - Insurance.	010111	180,000	0	178,522	0	223,153	0	0	223,153
Other Housing Management - Estate Development	010112	90,653	0	89,000	0	93,062	0	93,062	0
Other Housing Management - Control of Horses Act	010113	8,500	0	8,500	0	8,500	0	0	8,500
Construction - Housing Schemes	010114	0	17,000,000	0	21,000,000	0	21,000,000	0	0
Misc. - Office Expenses (Printing, Legal, Adv., Posta	010115	167,000	0	167,000	0	160,000	0	0	160,000
Misc. - Environmental Health Officers	010116	75,000	0	75,000	0	75,000	0	75,000	0
Misc. - Refund Superannuation.	010117	2,000	0	2,000	0	2,000	0	0	2,000
Misc. - Pensions.	010118	119,830	0	121,000	0	200,493	0	0	200,493
Programme Total		1,957,037	18,300,000	1,872,202	22,300,000	2,105,228	23,075,000	221,611	1,883,617

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 01 : HOUSING AND BUILDING

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0102 ASSISTANCE TO PERSONS HOUSING THEMSELVES									
Loans for House Purchase.	010201	0	1,000,000	0	1,000,000	0	0	0	0
Housing Finance Agency.	010202	100,000	0	76,982	0	76,982	0	0	76,982
Loan Charges on House Purchase Loans.	010203	1,025,000	1,200,000	1,029,000	1,200,000	1,048,063	0	0	1,048,063
Provision of Private Sites	010204	0	500,000	0	500,000	0	500,000	0	0
Land Acquisition/Bank	010206	100,000	2,000,000	100,000	2,000,000	100,000	3,000,000	0	100,000
Loan Charges on Supplementary Grants.	010207	1,000	5,000	1,000	5,000	1,000	0	0	1,000
Loan Charges on Private Sites.	010208	200	0	200	0	200	0	0	200
Sheltered Housing.	010209	20,000	700,000	20,000	700,000	20,000	0	0	20,000
Costs & Outlays/Refunds	010210	55,500	0	50,000	0	51,000	0	0	51,000
Shared Ownership - Equity Loan Charges	010211	180,000	1,000,000	178,000	1,000,000	175,712	0	0	175,712
Housing of the Homeless	010212	569,260	0	555,000	0	567,482	0	0	567,482
Loan Charges - Voluntary Housing (Respond)	010213	70,000	620,000	0	690,000	0	660,000	0	0
Rental Allowance Scheme	010214	500,000	0	0	0	150,000	0	0	150,000
Programme Total		2,620,960	7,025,000	2,010,182	7,095,000	2,190,439	4,160,000	0	2,190,439

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 01 : HOUSING AND BUILDING

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0103 ASSISTANCE TO PERSONS IMPROVING HOUSES									
Reconstruction Loans.	010301	0	150,000	0	150,000	0	0	0	0
Loan Charges - Reconstruction Loans	010302	7,000	0	7,500	0	8,898	0	0	8,898
Grants to Disabled Persons.	010303	140,000	2,800,000	140,000	2,800,000	160,000	2,800,000	0	160,000
Loan Charges on Supplementary Grants.	010304	1,000	0	1,000	0	1,000	0	0	1,000
Loan Charges on Disabled Persons Grants	010305	20,000	80,000	20,000	80,000	13,376	0	6,688	6,688
Social Housing.	010306	0	5,500,000	0	5,500,000	0	5,500,000	0	0
Programme Total		168,000	8,530,000	168,500	8,530,000	183,274	8,300,000	6,688	176,586

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 01 : HOUSING AND BUILDING

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0108 ADMINISTRATION & MISCELLANEOUS HOUSING & BUILDING									
Direct Administration & Overheads - Building Contr	010801	97,901	0	91,700	0	96,700	0	96,700	0
Direct Administration & Overheads - Salaries	010802	663,063	0	658,000	0	661,598	0	33,212	628,386
Direct Administration & Overheads - Pensions & Gra	010803	41,251	0	40,901	0	41,874	0	0	41,874
Traveller Welfare - Social Worker	010804	58,569	0	58,569	0	61,282	0	61,282	0
Traveller Welfare - Caretaking	010805	40,000	0	43,000	0	63,000	0	63,000	0
Traveller Welfare - Halting Site Mice	010806	100,000	500,000	98,000	1,000,000	100,000	1,000,000	100,000	0
Traveller Welfare - Illegal Sites	010807	50,000	0	82,067	0	70,000	0	70,000	0
Traveller Accommodation - Consult Committee	010808	3,000	0	3,000	0	3,000	0	3,000	0
Central Management Charges - Salaries	010809	298,265	0	330,000	0	342,465	0	53,193	289,272
Central Management Charges - Pensions	010810	50,518	0	45,778	0	47,069	0	22,824	24,245
Central Management Charges - Travelling Expenses	010811	17,000	0	15,600	0	17,000	0	10,000	7,000
Central Management Charges - Other Expenses	010812	225,183	0	225,183	0	208,534	0	108,000	100,534
Programme Total		1,644,750	500,000	1,691,798	1,000,000	1,712,522	1,000,000	621,211	1,091,311

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 01 : HOUSING AND BUILDING

Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
SUMMARY									
LOCAL AUTHORITY HOUSING	0101	3,664,699	17,620,000	3,783,480	23,620,000	4,038,880	23,630,000	0	4,038,880
ASSISTANCE TO PERSONS HOUSING THEMSELVES	0102	2,442,342	1,200,000	1,821,600	1,270,000	1,955,197	1,060,000	0	1,955,197
ASSISTANCE TO PERSONS IMPROVING HOUSES	0103	1,000	0	0	0	0	0	0	0
ADMINISTRATION & MISCELLANEOUS HOUSING & BUILDING	0108	168,878	500,000	189,380	1,000,000	217,249	1,000,000	20,114	197,135
Programme Group Total		6,276,919	19,320,000	5,794,460	25,890,000	6,211,326	25,690,000	20,114	6,191,212

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 01 : HOUSING AND BUILDING

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
GOVERNMENT GRANTS									
Housing	010103	33,800	17,000,000	33,800	23,000,000	36,200	23,030,000	0	36,200
Voluntary Housing	010201	90,000	0	20,000	70,000	20,000	60,000	0	20,000
Rental Allowance Scheme	010202	500,000	0	0	0	150,000	0	0	150,000
Traveller Welfare	010802	87,880	500,000	87,880	1,000,000	107,854	1,000,000	15,760	92,094
GOODS, SERVICES ETC.									
Rent From Houses.	010121	3,398,219	0	3,512,000	0	3,660,000	0	0	3,660,000
Mortgage Funding Gap - Capital	010123	197,180	620,000	197,180	620,000	297,180	600,000	0	297,180
Costs and Outlays	010124	27,000	0	32,000	0	37,000	0	0	37,000
Control of Horses	010130	8,500	0	8,500	0	8,500	0	0	8,500
Repayment on Housing Loans.	010223	1,055,000	1,200,000	813,600	1,200,000	666,972	1,000,000	0	666,972
Affordable Housing	010224	113,820	0	335,000	0	461,224	0	0	461,224
Housing of Homeless	010225	546,922	0	535,000	0	545,910	0	0	545,910
Miscellaneous Receipts	010227	40,000	0	40,000	0	40,000	0	0	40,000
Rental Income - Shared Ownership	010228	95,000	0	78,000	0	71,091	0	0	71,091
Contribution To Superannuation.	010826	80,998	0	101,500	0	109,395	0	4,354	105,041
CONTRIBUTIONS BY OTHER LOCAL AUTHORITIES									
Supplementary Grants - New House	010290	1,600	0	0	0	0	0	0	0
Supplementary Grants - Reconstruction	010391	1,000	0	0	0	0	0	0	0
Programme Group Total		6,276,919	19,320,000	5,794,460	25,890,000	6,211,326	25,690,000	20,114	6,191,212

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 02 : ROAD TRANSPORTATION AND SAFETY

Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
SUMMARY									
ROAD UPKEEP	0201	5,642,999	0	5,872,431	0	6,042,111	0	3,734,956	2,307,155
ROAD IMPROVEMENT	0202	11,753,828	47,800,000	11,753,828	27,080,000	13,733,901	35,300,000	0	13,733,901
ROAD TRAFFIC	0203	766,000	0	247,000	0	357,736	0	5,532	352,204
ADMINISTRATION & MISCELLANEOUS ROAD TRANSPORT	0208	4,543,688	0	4,633,004	0	4,720,385	0	3,018,046	1,702,339
Programme Group Total		22,706,516	47,800,000	22,506,263	27,080,000	24,854,133	35,300,000	6,758,534	18,095,599

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 02 : ROAD TRANSPORTATION AND SAFETY

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0201 ROAD UPKEEP									
National Primary Roads.	020101	687,000	0	803,407	0	803,407	0	803,407	0
National Secondary Roads.	020102	283,300	0	309,353	0	309,353	0	309,353	0
Regional Roads	020103	2,033,994	0	2,080,000	0	2,135,696	0	2,135,696	0
Glendalough Visitor Management Study	020104	31,743	0	31,743	0	31,743	0	31,743	0
County Roads.	020105	1,899,034	0	1,930,000	0	1,993,984	0	0	1,993,984
Public Lighting	020106	600,000	0	610,000	0	660,000	0	390,000	270,000
Loan Charges - Public Lighting (Capital)	020107	107,928	0	107,928	0	107,928	0	64,757	43,171
Programme Total		5,642,999	0	5,872,431	0	6,042,111	0	3,734,956	2,307,155

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 02 : ROAD TRANSPORTATION AND SAFETY

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0202 ROAD IMPROVEMENT									
National Primary Roads (Major).	020201	0	38,000,000	0	16,400,000	0	22,720,000	0	0
National Primary Improvements (Other).	020202	0	1,500,000	0	2,400,000	0	2,080,000	0	0
National Secondary Roads.	020203	0	620,000	0	600,000	0	500,000	0	0
Discretionary Improvements	020204	1,518,828	0	1,518,828	0	1,591,651	0	0	1,591,651
Special Restoration Programme	020205	5,275,000	0	5,275,000	0	5,692,250	0	0	5,692,250
Local Improvement Schemes.	020206	350,000	0	350,000	0	350,000	0	0	350,000
Special Works.	020207	4,610,000	7,680,000	4,610,000	7,680,000	6,100,000	10,000,000	0	6,100,000
Programme Total		11,753,828	47,800,000	11,753,828	27,080,000	13,733,901	35,300,000	0	13,733,901

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2006

PROGRAMME GROUP : 02 : ROAD TRANSPORTATION AND SAFETY

Programme and Sub-Programme	Code	Adopted Estimate 2005		Revised Estimate 2005		Estimate 2006		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
0203 ROAD TRAFFIC									
Road Safety and Education	020301	75,000	0	76,000	0	80,736	0	5,532	75,204
Traffic Management	020302	620,000	0	100,000	0	206,000	0	0	206,000
Traffic Management - Greystones	020303	71,000	0	71,000	0	71,000	0	0	71,000
Programme Total		766,000	0	247,000	0	357,736	0	5,532	352,204