

# WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2007

## PROGRAMME GROUP : 03 : WATER SUPPLY AND SEWERAGE

Programme	Code	Adopted Estimate 2006		Revised Estimate 2006		Estimate 2007		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
<b>SUMMARY</b>									
PUBLIC WATER SUPPLY	0301	2,105,112	2,625,000	2,020,648	2,625,000	2,238,945	5,500,000	0	2,238,945
PUBLIC SEWAGE SCHEMES	0302	540,442	3,750,000	484,874	4,250,000	561,442	7,050,000	0	561,442
PRIVATE INSTALLATIONS	0303	435,000	0	410,000	0	555,000	0	0	555,000
ADMINISTRATION & MISCELLANEOUS WATER & SEWERAGE	0308	159,327	0	162,327	0	172,729	0	0	172,729
<b>Programme Group Total</b>		<b>3,239,881</b>	<b>6,375,000</b>	<b>3,077,849</b>	<b>6,875,000</b>	<b>3,528,116</b>	<b>12,550,000</b>	<b>0</b>	<b>3,528,116</b>

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Programme and Sub-Programme	Code	Adopted Estimate 2006		Revised Estimate 2006		Estimate 2007		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
<b>GOVERNMENT GRANTS</b>									
Rural Water Programme	030104	106,906	0	189,540	0	203,000	0	0	203,000
Small Schemes - Water	030105	630,000	2,625,000	630,000	2,625,000	630,000	3,500,000	0	630,000
Small Schemes - Sewerage	030205	0	2,250,000	0	2,250,000	0	2,550,000	0	0
Water Supply Private Houses/Group Schemes	030302	300,000	0	200,000	0	200,000	0	0	200,000
<b>GOODS, SERVICES ETC.</b>									
Charges for Commercial Water.	030120	846,610	0	659,108	0	846,610	0	0	846,610
Development Charges Capital Water	030122	270,000	0	270,000	0	270,000	2,000,000	0	270,000
Development Charges - Capital	030220	0	1,500,000	0	2,000,000	0	4,500,000	0	0
Charges for Commercial Waste Water	030221	330,442	0	274,874	0	330,442	0	0	330,442
Tapping Fees / Sludge Disposal	030324	135,000	0	210,000	0	355,000	0	0	355,000
Contribution to Superannuation.	030823	109,327	0	112,327	0	122,729	0	0	122,729
Miscellaneous.	030825	50,000	0	50,000	0	50,000	0	0	50,000
<b>CONTRIBUTIONS BY OTHER LOCAL AUTHORITIES</b>									
Wicklow U.D.C. - Water.	030190	251,596	0	272,000	0	289,335	0	0	289,335
Wicklow U.D.C. - Sewerage.	030291	210,000	0	210,000	0	231,000	0	0	231,000
<b>Programme Group Total</b>		<b>3,239,881</b>	<b>6,375,000</b>	<b>3,077,849</b>	<b>6,875,000</b>	<b>3,528,116</b>	<b>12,550,000</b>	<b>0</b>	<b>3,528,116</b>

## WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2007

### PROGRAMME GROUP : 04 : DEVELOPMENT INCENTIVES AND CONTROL

Programme	Code	Adopted Estimate 2006		Revised Estimate 2006		Estimate 2007		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
<b>SUMMARY</b>									
LAND USE PLANNING	0401	1,886,868	250,000	2,014,262	250,000	2,262,678	255,000	196,610	2,066,068
INDUSTRIAL DEVELOPMENT	0402	612,000	2,500,000	630,893	2,500,000	702,000	0	12,000	690,000
OTHER DEVELOPMENT & PROMOTION	0403	588,073	175,000	606,861	175,000	676,611	1,100,000	579,611	97,000
PROMOTION OF INTEREST OF LOCAL COMMUNITY	0405	2,581,301	4,000,000	2,343,543	4,000,000	957,145	4,000,000	737,145	220,000
TWINNING OF LOCAL AUTHORITY AREAS	0406	17,000	0	17,000	0	17,000	0	0	17,000
ADMINISTRATION & MISCELLANEOUS PLANNING & DEVEL	0408	1,575,583	0	1,589,132	0	1,662,953	0	303,930	1,359,022
<b>Programme Group Total</b>		<b>7,260,825</b>	<b>6,925,000</b>	<b>7,201,691</b>	<b>6,925,000</b>	<b>6,278,387</b>	<b>5,355,000</b>	<b>1,829,296</b>	<b>4,449,090</b>

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Programme and Sub-Programme	Code	Adopted Estimate 2006		Revised Estimate 2006		Estimate 2007		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
<b>0401 LAND USE PLANNING</b>									
Statutory Development Plans / Forward Planning	040101	602,646	250,000	600,000	250,000	743,928	255,000	0	743,928
Strategic Planning Greater Dublin Region & Retail	040102	21,742	0	20,000	0	20,841	0	0	20,841
Conservation Grants	040103	119,000	0	177,000	0	150,000	0	0	150,000
Heritage	040104	105,000	0	126,262	0	156,610	0	156,610	0
Planning Control - Salaries.	040106	936,480	0	991,000	0	1,026,299	0	0	1,026,299
Planning Control - Travelling Expenses.	040107	62,000	0	60,000	0	62,000	0	0	62,000
Planning Control - Digital Mapping	040109	40,000	0	40,000	0	40,000	0	40,000	0
Translation to Irish & Printing of Statutory Plans	040110	0	0	0	0	63,000	0	0	63,000
<b>Programme Total</b>		<b>1,886,868</b>	<b>250,000</b>	<b>2,014,262</b>	<b>250,000</b>	<b>2,262,678</b>	<b>255,000</b>	<b>196,610</b>	<b>2,066,068</b>



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<b>0402 INDUSTRIAL DEVELOPMENT</b>									
Provision of Industrial Sites.	040201	0	2,500,000	0	2,500,000	0	0	0	0
Loan Charges - Capital	040202	500,000	0	500,000	0	500,000	0	0	500,000
Maintenance of Estates.	040203	112,000	0	10,893	0	12,000	0	12,000	0
Wicklow County Campus	040204	0	0	120,000	0	190,000	0	0	190,000
<b>Programme Total</b>		<b>612,000</b>	<b>2,500,000</b>	<b>630,893</b>	<b>2,500,000</b>	<b>702,000</b>	<b>0</b>	<b>12,000</b>	<b>690,000</b>

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## PROGRAMME GROUP : 04 : DEVELOPMENT INCENTIVES AND CONTROL

Programme and Sub-Programme	Code	Adopted Estimate 2006		Revised Estimate 2006		Estimate 2007		For Urban Areas	
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<b>0403 OTHER DEVELOPMENT &amp; PROMOTION</b>									
Community Enterprise Centres	040304	50,000	175,000	50,000	175,000	50,000	1,100,000	0	50,000
Wicklow Uplands	040305	20,000	0	20,000	0	22,000	0	0	22,000
County Wicklow Film Commission.	040306	84,000	0	90,000	0	91,000	0	91,000	0
Special Projects/Events	040307	10,000	0	10,000	0	10,000	0	0	10,000
Co. Wicklow Tourism Ltd.	040308	125,000	0	125,000	0	130,000	0	130,000	0
M.E.R.T.O.	040309	32,500	0	32,500	0	37,500	0	37,500	0
Southern & Eastern Regional Assembly	040310	47,005	0	46,658	0	49,394	0	49,394	0
Mid-East Regional Authority	040311	87,034	0	87,034	0	90,725	0	90,725	0
LEADER II / Wicklow Rural Partnership	040312	15,000	0	15,000	0	15,000	0	0	15,000
General Promotion Work - Salaries.	040313	100,834	0	106,833	0	153,292	0	153,292	0
General Promotion Work - Travelling Expenses.	040314	6,000	0	7,750	0	10,000	0	10,000	0
General Promotion Work - Miscellaneous.	040315	10,700	0	16,086	0	17,700	0	17,700	0
<b>Programme Total</b>		<b>588,073</b>	<b>175,000</b>	<b>606,861</b>	<b>175,000</b>	<b>676,611</b>	<b>1,100,000</b>	<b>579,611</b>	<b>97,000</b>

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## PROGRAMME GROUP : 04 : DEVELOPMENT INCENTIVES AND CONTROL

Programme and Sub-Programme	Code	Adopted Estimate 2006		Revised Estimate 2006		Estimate 2007		For Urban Areas	
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<b>0405 PROMOTION OF INTEREST OF LOCAL COMMUNITY</b>									
Community and Enterprise	040501	645,299	4,000,000	685,543	4,000,000	712,145	4,000,000	712,145	0
Wicklow County GAA	040502	25,000	0	25,000	0	25,000	0	25,000	0
Community Grants Scheme.	040503	80,000	0	83,000	0	90,000	0	0	90,000
Programme for Town/Village Improvement.	040504	1,781,002	0	1,500,000	0	120,000	0	0	120,000
Senior & Youth Fora	040506	0	0	0	0	10,000	0	0	10,000
Wicklow 400	040507	50,000	0	50,000	0	0	0	0	0
<b>Programme Total</b>		<b>2,581,301</b>	<b>4,000,000</b>	<b>2,343,543</b>	<b>4,000,000</b>	<b>957,145</b>	<b>4,000,000</b>	<b>737,145</b>	<b>220,000</b>

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<b>0406 TWINNING OF LOCAL AUTHORITY AREAS</b>									
County Wicklow and Wurzberg, Germany	040601	17,000	0	17,000	0	17,000	0	0	17,000
<b>Programme Total</b>		17,000	0	17,000	0	17,000	0	0	17,000



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<b>0408 ADMINISTRATION &amp; MISCELLANEOUS PLANNING &amp; DEVEL</b>									
Salaries / Enforcement	040801	539,957	0	556,153	0	578,874	0	0	578,874
Environmental Health Officers	040802	95,000	0	90,000	0	90,000	0	90,000	0
Scanning / Editing	040803	35,000	0	35,000	0	100,000	0	0	100,000
Office Expenses.	040804	88,000	0	90,000	0	90,000	0	0	90,000
Travelling Expenses.	040805	16,000	0	16,000	0	16,000	0	0	16,000
Legal	040806	205,000	0	205,000	0	205,000	0	0	205,000
Contribution To L.A.M.A.	040807	3,600	0	3,600	0	3,900	0	0	3,900
Contribution To General Council Of Co. Cls.	040808	16,750	0	16,570	0	17,364	0	0	17,364
Central Management Charges - Salaries	040809	296,591	0	298,499	0	316,837	0	77,427	239,410
Central Management Charges - Pensions	040810	22,134	0	25,310	0	23,568	0	23,568	0
Central Management Charges - Travelling Expenses	040811	13,000	0	13,000	0	13,000	0	5,000	8,000
Central Management Charges - Other Expenses	040812	244,551	0	240,000	0	208,410	0	107,935	100,474
<b>Programme Total</b>		<b>1,575,583</b>	<b>0</b>	<b>1,589,132</b>	<b>0</b>	<b>1,662,953</b>	<b>0</b>	<b>303,930</b>	<b>1,359,022</b>

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Programme	Code	Adopted Estimate 2006		Revised Estimate 2006		Estimate 2007		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
<b>SUMMARY</b>									
LAND USE PLANNING	0401	1,310,498	0	1,397,170	0	1,415,000	0	65,000	1,350,000
INDUSTRIAL DEVELOPMENT	0402	425,000	80,000	425,000	0	425,000	0	0	425,000
OTHER DEVELOPMENT & PROMOTION	0403	170,913	0	170,913	0	187,181	0	187,181	0
PROMOTION OF INTEREST OF LOCAL COMMUNITY	0405	1,781,002	4,000,000	1,500,000	4,000,000	0	4,000,000	0	0
ADMINISTRATION & MISCELLANEOUS PLANNING & DEVELOPMENT	0408	296,795	0	298,095	0	426,346	0	0	426,346
<b>Programme Group Total</b>		<b>3,984,208</b>	<b>4,080,000</b>	<b>3,791,178</b>	<b>4,000,000</b>	<b>2,453,527</b>	<b>4,000,000</b>	<b>252,181</b>	<b>2,201,346</b>

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## PROGRAMME GROUP : 04 : DEVELOPMENT INCENTIVES AND CONTROL

Programme and Sub-Programme	Code	Adopted Estimate 2006		Revised Estimate 2006		Estimate 2007		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
<b>GOVERNMENT GRANTS</b>									
Community and Enterprise	040301	170,913	0	170,913	0	187,181	0	187,181	0
Town/Village Renewal	040501	1,781,002	0	1,500,000	0	0	0	0	0
Community Infrastructure	040502	0	4,000,000	0	4,000,000	0	4,000,000	0	0
<b>GOODS, SERVICES ETC.</b>									
Planning Fees.	040121	1,132,998	0	1,160,300	0	1,200,000	0	0	1,200,000
Heritage Officer	040122	58,500	0	59,870	0	65,000	0	65,000	0
Conservation Grants	040123	119,000	0	177,000	0	150,000	0	0	150,000
Disposal of Industrial Units / Land	040227	400,000	0	400,000	0	400,000	0	0	400,000
Industrial Package etc.	040229	25,000	80,000	25,000	0	25,000	0	0	25,000
Legal Fees	040824	120,000	0	120,000	0	120,000	0	0	120,000
Contribution to Superannuation.	040825	136,795	0	138,095	0	146,346	0	0	146,346
Development Charges - Capital	040826	0	0	0	0	120,000	0	0	120,000
Miscellaneous.	040828	40,000	0	40,000	0	40,000	0	0	40,000
<b>Programme Group Total</b>		<b>3,984,208</b>	<b>4,080,000</b>	<b>3,791,178</b>	<b>4,000,000</b>	<b>2,453,527</b>	<b>4,000,000</b>	<b>252,181</b>	<b>2,201,346</b>

# WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2007

## PROGRAMME GROUP : 05 : ENVIRONMENTAL PROTECTION

Programme	Code	Adopted Estimate 2006		Revised Estimate 2006		Estimate 2007		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
<b>SUMMARY</b>									
WASTE DISPOSAL	0501	8,376,212	2,000,000	4,862,066	2,000,000	8,510,144	2,263,000	2,907,811	5,602,333
BURIAL GROUNDS	0502	296,344	300,000	315,724	300,000	337,310	200,000	0	337,310
SAFETY OF STRUCTURES & PLACES	0503	335,337	0	335,829	0	288,056	0	234,056	54,000
FIRE SERVICES	0504	3,688,019	700,000	3,710,149	700,000	3,947,015	2,260,000	3,947,015	0
WATER POLLUTION	0505	480,032	0	488,874	0	700,644	0	690,644	10,000
ADMINISTRATION & MISCELLANEOUS ENVIRON PROTECTION	0508	1,694,651	150,000	1,484,417	150,000	1,588,474	0	1,141,252	447,222
<b>Programme Group Total</b>		<b>14,870,595</b>	<b>3,150,000</b>	<b>11,197,059</b>	<b>3,150,000</b>	<b>15,371,643</b>	<b>4,723,000</b>	<b>8,920,778</b>	<b>6,450,865</b>



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## PROGRAMME GROUP : 05 : ENVIRONMENTAL PROTECTION

Programme and Sub-Programme	Code	Adopted Estimate 2006		Revised Estimate 2006		Estimate 2007		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
<b>0501 WASTE DISPOSAL</b>									
Landfill Levy	050101	742,500	0	165,000	0	735,000	0	0	735,000
Operation of Landfill Sites	050102	800,750	1,000,000	925,000	1,000,000	975,000	1,150,000	0	975,000
Waste Management Plan	050103	35,000	0	35,000	0	35,000	0	35,000	0
Salaries	050104	253,177	0	275,500	0	288,694	0	288,694	0
Pensions.	050105	98,535	0	53,577	0	22,333	0	0	22,333
Recycling Etc.	050106	2,375,500	1,000,000	2,308,989	1,000,000	2,362,520	1,113,000	2,181,520	181,000
Legal	050107	200,000	0	200,000	0	200,000	0	0	200,000
Community Contribution	050108	150,000	0	33,000	0	147,000	0	0	147,000
Sponsored Bin Scheme.	050109	6,000	0	6,000	0	6,000	0	0	6,000
Loan Charges-Capital	050110	3,354,750	0	500,000	0	3,336,000	0	0	3,336,000
Enviromental Warden Service	050111	360,000	0	360,000	0	402,597	0	402,597	0
<b>Programme Total</b>		<b>8,376,212</b>	<b>2,000,000</b>	<b>4,862,066</b>	<b>2,000,000</b>	<b>8,510,144</b>	<b>2,263,000</b>	<b>2,907,811</b>	<b>5,602,333</b>



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<b>0502 BURIAL GROUNDS</b>									
Upkeep	050201	230,620	0	250,000	0	270,126	0	0	270,126
Provision- Capital	050202	50,000	300,000	50,000	300,000	50,000	200,000	0	50,000
Rathdrum & Wicklow Joint Burial Board.	050203	15,724	0	15,724	0	17,184	0	0	17,184
<b>Programme Total</b>		<b>296,344</b>	<b>300,000</b>	<b>315,724</b>	<b>300,000</b>	<b>337,310</b>	<b>200,000</b>	<b>0</b>	<b>337,310</b>

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		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
<b>0503 SAFETY OF STRUCTURES &amp; PLACES</b>									
Civil Defence.	050301	125,337	0	125,829	0	129,056	0	129,056	0
Water Safety.	050304	100,000	0	100,000	0	105,000	0	105,000	0
Coastal Walkway	050308	110,000	0	110,000	0	54,000	0	0	54,000
<b>Programme Total</b>		<b>335,337</b>	<b>0</b>	<b>335,829</b>	<b>0</b>	<b>288,056</b>	<b>0</b>	<b>234,056</b>	<b>54,000</b>

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<b>0504 FIRE SERVICES</b>									
Fire Protection.	050401	3,043,861	0	3,080,274	0	3,947,015	0	3,947,015	0
Provision of Buildings.	050402	0	200,000	0	200,000	0	2,000,000	0	0
Equipment.	050403	103,315	500,000	121,500	500,000	0	260,000	0	0
Fire Prevention.	050404	207,245	0	176,500	0	0	0	0	0
Training	050406	125,591	0	126,580	0	0	0	0	0
Pensions & Gratuities	050407	180,507	0	177,795	0	0	0	0	0
Miscellaneous.	050408	27,500	0	27,500	0	0	0	0	0
<b>Programme Total</b>		<b>3,688,019</b>	<b>700,000</b>	<b>3,710,149</b>	<b>700,000</b>	<b>3,947,015</b>	<b>2,260,000</b>	<b>3,947,015</b>	<b>0</b>

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<b>0505 WATER POLLUTION</b>									
Provision of Equipment etc.	050501	10,000	0	10,000	0	10,000	0	10,000	0
Oil Pollution	050502	3,000	0	7,874	0	10,500	0	10,500	0
Pollution Control	050503	416,032	0	420,000	0	629,144	0	629,144	0
Avoca River Study - Capital\LIFE	050506	10,000	0	10,000	0	10,000	0	0	10,000
Phosphorus Regs Measures Implementation	050509	35,000	0	35,000	0	35,000	0	35,000	0
Groundwater Protection Plan	050510	6,000	0	6,000	0	6,000	0	6,000	0
<b>Programme Total</b>		<b>480,032</b>	<b>0</b>	<b>488,874</b>	<b>0</b>	<b>700,644</b>	<b>0</b>	<b>690,644</b>	<b>10,000</b>

# WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2007

## PROGRAMME GROUP : 05 : ENVIRONMENTAL PROTECTION

Programme and Sub-Programme	Code	Adopted Estimate 2006		Revised Estimate 2006		Estimate 2007		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
<b>0508 ADMINISTRATION &amp; MISCELLANEOUS ENVIRON PROTECTION</b>									
Provision of Dog Warden Services	050801	181,000	150,000	181,000	150,000	189,145	0	189,145	0
Printing, Stationery, Advertising, Postage & Adver	050802	43,500	0	45,836	0	45,000	0	0	45,000
Superannuation Refund	050803	2,000	0	2,000	0	2,000	0	0	2,000
Environmental Information & Education	050804	195,777	0	200,000	0	222,501	0	222,501	0
Salaries	050805	483,045	0	291,501	0	308,445	0	308,445	0
Central Management Charges - Salaries	050806	256,916	0	236,916	0	182,724	0	42,227	140,497
Central Management Charges - Pensions	050807	16,558	0	18,582	0	112,725	0	109,446	3,279
Central Management Charges - Travelling Expenses	050808	15,000	0	15,000	0	15,675	0	5,225	10,450
Central Management Charges - Other Expenses	050809	500,855	0	493,582	0	510,259	0	264,263	245,996
<b>Programme Total</b>		<b>1,694,651</b>	<b>150,000</b>	<b>1,484,417</b>	<b>150,000</b>	<b>1,588,474</b>	<b>0</b>	<b>1,141,252</b>	<b>447,222</b>



# WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2007

## PROGRAMME GROUP : 05 : ENVIRONMENTAL PROTECTION

Programme	Code	Adopted Estimate 2006		Revised Estimate 2006		Estimate 2007		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
<b>SUMMARY</b>									
WASTE DISPOSAL	0501	6,945,841	0	2,756,600	0	6,634,000	0	1,090,000	5,544,000
BURIAL GROUNDS	0502	185,000	0	187,000	0	203,000	0	0	203,000
SAFETY OF STRUCTURES & PLACES	0503	87,736	0	88,120	0	90,339	0	90,339	0
FIRE SERVICES	0504	726,000	0	746,000	0	786,000	2,200,000	786,000	0
WATER POLLUTION	0505	115,000	0	62,000	0	70,000	0	70,000	0
ADMINISTRATION & MISCELLANEOUS ENVIRON PROTECTION	0508	235,536	0	203,060	0	213,727	0	105,500	108,227
<b>Programme Group Total</b>		<b>8,295,113</b>	<b>0</b>	<b>4,042,780</b>	<b>0</b>	<b>7,997,066</b>	<b>2,200,000</b>	<b>2,141,839</b>	<b>5,855,227</b>

# WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2007

## PROGRAMME GROUP : 05 : ENVIRONMENTAL PROTECTION

Programme and Sub-Programme	Code	Adopted Estimate 2006		Revised Estimate 2006		Estimate 2007		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
<b>GOVERNMENT GRANTS</b>									
Community & Environment Awareness	050103	535,000	0	250,000	0	300,000	0	300,000	0
Community Warden Service	050104	360,000	0	360,000	0	270,000	0	270,000	0
Civil Defence.	050301	87,736	0	88,120	0	90,339	0	90,339	0
Fire Service	050401	0	0	0	0	0	2,200,000	0	0
<b>GOODS, SERVICES ETC.</b>									
Waste Disposal.	050120	4,517,500	0	1,272,600	0	4,600,000	0	0	4,600,000
Government Levy	050121	742,500	0	165,000	0	735,000	0	0	735,000
Sponsored Bin Scheme.	050123	3,000	0	3,000	0	3,000	0	0	3,000
Legal Fees	050130	120,000	0	120,000	0	120,000	0	0	120,000
Litter Fines	050131	75,000	0	66,000	0	75,000	0	0	75,000
Recycling Initiative	050132	592,841	0	520,000	0	531,000	0	520,000	11,000
Burial Fees	050222	185,000	0	187,000	0	203,000	0	0	203,000
Fire Charges.	050428	256,000	0	261,000	0	276,000	0	276,000	0
Fire Safety Certificate Fees	050429	470,000	0	485,000	0	510,000	0	510,000	0
Water Pollution Act 1977.	050524	100,000	0	50,000	0	55,000	0	55,000	0
Air Pollution	050525	15,000	0	12,000	0	15,000	0	15,000	0
Waste Permit	050820	20,000	0	20,000	0	20,000	0	0	20,000
Contribution to Superannuation.	050825	110,036	0	84,036	0	88,227	0	0	88,227
Miscellaneous.	050826	30,000	0	28,024	0	30,000	0	30,000	0
Dog Licence Fees.	050827	75,500	0	71,000	0	75,500	0	75,500	0
<b>Programme Group Total</b>		<b>8,295,113</b>	<b>0</b>	<b>4,042,780</b>	<b>0</b>	<b>7,997,066</b>	<b>2,200,000</b>	<b>2,141,839</b>	<b>5,855,227</b>

# WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2007

## PROGRAMME GROUP : 06 : RECREATION AND AMENITY

Programme	Code	Adopted Estimate 2006		Revised Estimate 2006		Estimate 2007		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
<b>SUMMARY</b>									
SWIMMING POOLS	0601	0	5,000,000	0	5,000,000	0	3,800,000	0	0
LIBRARIES	0602	2,651,562	1,500,000	2,700,717	1,500,000	2,908,888	1,000,000	2,908,888	0
PARKS & OPEN SPACES	0603	286,821	0	303,462	0	364,954	0	0	364,954
OTHER RECREATION & AMENITY	0604	2,204,674	4,250,000	2,174,327	4,250,000	2,633,724	453,000	912,329	1,721,395
ADMINISTRATION & MISCELLANEOUS RECREATION/AMENITY	0608	179,260	0	188,042	0	202,833	0	105,047	97,786
<b>Programme Group Total</b>		<b>5,322,317</b>	<b>10,750,000</b>	<b>5,366,548</b>	<b>10,750,000</b>	<b>6,110,399</b>	<b>5,253,000</b>	<b>3,926,264</b>	<b>2,184,135</b>

# WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2007

## PROGRAMME GROUP : 06 : RECREATION AND AMENITY

Programme and Sub-Programme	Code	Adopted Estimate 2006		Revised Estimate 2006		Estimate 2007		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
<b>0601 SWIMMING POOLS</b>									
Buildings and Equipment	060101	0	5,000,000	0	5,000,000	0	3,800,000	0	0
<b>Programme Total</b>		0	5,000,000	0	5,000,000	0	3,800,000	0	0

# WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2007

## PROGRAMME GROUP : 06 : RECREATION AND AMENITY

Programme and Sub-Programme	Code	Adopted Estimate 2006		Revised Estimate 2006		Estimate 2007		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
<b>0602 LIBRARIES</b>									
Operation.	060201	2,060,562	0	2,461,523	0	2,666,892	0	2,666,892	0
Buildings / Equipment	060202	0	1,500,000	0	1,500,000	0	1,000,000	0	0
Purchase of Books.	060203	313,000	0	0	0	0	0	0	0
School Book Fund	060204	63,000	0	63,000	0	65,000	0	65,000	0
Contribution to An Chomairle Leabharlanna.	060205	37,000	0	0	0	0	0	0	0
Loan Charges - Capital	060206	108,000	0	108,000	0	108,000	0	108,000	0
Pensions & Gratuities.	060208	70,000	0	68,194	0	68,996	0	68,996	0
<b>Programme Total</b>		<b>2,651,562</b>	<b>1,500,000</b>	<b>2,700,717</b>	<b>1,500,000</b>	<b>2,908,888</b>	<b>1,000,000</b>	<b>2,908,888</b>	<b>0</b>



# WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2007

## PROGRAMME GROUP : 06 : RECREATION AND AMENITY

Programme and Sub-Programme	Code	Adopted Estimate 2006		Revised Estimate 2006		Estimate 2007		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
<b>0603 PARKS &amp; OPEN SPACES</b>									
Operation of Facilities.	060301	251,785	0	260,581	0	276,714	0	0	276,714
Wicklow Way Management	060302	15,000	0	15,000	0	15,000	0	0	15,000
Pensions / Gratuities.	060304	20,036	0	27,881	0	73,240	0	0	73,240
<b>Programme Total</b>		<b>286,821</b>	<b>0</b>	<b>303,462</b>	<b>0</b>	<b>364,954</b>	<b>0</b>	<b>0</b>	<b>364,954</b>

# WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2007

## PROGRAMME GROUP : 06 : RECREATION AND AMENITY

Programme and Sub-Programme	Code	Adopted Estimate 2006		Revised Estimate 2006		Estimate 2007		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
<b>0604 OTHER RECREATION &amp; AMENITY</b>									
Old Gaol / Heritage Centre/Loan Charges.	060401	63,487	0	63,487	0	63,487	0	63,487	0
Old Gaol/Management/Marketing.	060402	270,000	0	300,000	0	290,000	50,000	290,000	0
Community Employment Projects	060403	1,205,000	0	1,100,000	0	1,170,000	0	0	1,170,000
Derelict Sites.	060405	2,000	0	2,000	0	2,000	0	2,000	0
St. Crispins Cell	060406	3,000	0	3,000	0	3,000	0	0	3,000
Tour De France	060407	25,395	0	25,395	0	25,395	0	0	25,395
Arts Act 1973/Arts Officer	060408	258,353	350,000	288,773	350,000	308,527	160,000	283,527	25,000
Bray Theatre Project	060409	222,204	0	222,204	0	222,204	0	222,204	0
Greystones Harbour Development/Bray Harbour Area	060410	0	3,000,000	0	3,000,000	0	0	0	0
Co Wicklow Genealogy Service	060411	45,235	0	49,009	0	51,111	0	51,111	0
Playgrounds	060412	30,000	400,000	35,000	400,000	53,000	243,000	0	53,000
Active Open Spaces	060413	80,000	500,000	85,459	500,000	320,000	0	0	320,000
Sports Partnership	060414	0	0	0	0	125,000	0	0	125,000
<b>Programme Total</b>		<b>2,204,674</b>	<b>4,250,000</b>	<b>2,174,327</b>	<b>4,250,000</b>	<b>2,633,724</b>	<b>453,000</b>	<b>912,329</b>	<b>1,721,395</b>

# WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2007

## PROGRAMME GROUP : 06 : RECREATION AND AMENITY

Programme and Sub-Programme	Code	Adopted Estimate 2006		Revised Estimate 2006		Estimate 2007		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
<b>0608 ADMINISTRATION &amp; MISCELLANEOUS RECREATION/AMENITY</b>									
Central Management Charges - Other Expenses	060801	179,260	0	188,042	0	202,833	0	105,047	97,786
<b>Programme Total</b>		179,260	0	188,042	0	202,833	0	105,047	97,786

# WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2007

## PROGRAMME GROUP : 06 : RECREATION AND AMENITY

Programme	Code	Adopted Estimate 2006		Revised Estimate 2006		Estimate 2007		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
<b>SUMMARY</b>									
SWIMMING POOLS	0601	0	3,800,000	0	3,800,000	0	3,800,000	0	0
LIBRARIES	0602	120,700	1,125,000	120,700	1,125,000	129,000	1,000,000	129,000	0
PARKS & OPEN SPACES	0603	140,000	0	160,000	0	175,000	0	0	175,000
OTHER RECREATION & AMENITY	0604	1,570,000	925,000	1,572,000	675,000	1,979,000	403,000	412,000	1,567,000
ADMINISTRATION & MISCELLANEOUS RECREATION/AMENITY	0608	54,563	0	56,103	0	60,758	0	0	60,758
<b>Programme Group Total</b>		<b>1,885,263</b>	<b>5,850,000</b>	<b>1,908,803</b>	<b>5,600,000</b>	<b>2,343,758</b>	<b>5,203,000</b>	<b>541,000</b>	<b>1,802,758</b>

# WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2007

## PROGRAMME GROUP : 06 : RECREATION AND AMENITY

Programme and Sub-Programme	Code	Adopted Estimate 2006		Revised Estimate 2006		Estimate 2007		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
<b>GOVERNMENT GRANTS</b>									
Swimming Pool	060101	0	3,800,000	0	3,800,000	0	3,800,000	0	0
School Library Scheme.	060201	63,000	0	63,000	0	65,000	0	65,000	0
Libraries	060202	0	1,125,000	0	1,125,000	0	1,000,000	0	0
Shelton Abbey.	060203	12,700	0	12,700	0	17,000	0	17,000	0
Arts	060401	70,000	350,000	87,000	350,000	110,000	160,000	110,000	0
Community Employment Projects	060402	1,205,000	0	1,205,000	0	1,170,000	0	0	1,170,000
Playgrounds and Skate Park	060403	0	325,000	0	325,000	0	243,000	0	0
Sports Partnership	060404	0	0	0	0	115,000	0	0	115,000
<b>GOODS, SERVICES ETC.</b>									
Library Fines/Requests/Photocopying etc.	060222	45,000	0	45,000	0	47,000	0	47,000	0
Brittas Bay and Glendalough Car Parks.	060324	140,000	0	160,000	0	175,000	0	0	175,000
Old Gaol Wicklow	060421	270,000	0	250,000	0	290,000	0	290,000	0
Genealogy Service	060425	5,000	0	10,000	0	12,000	0	12,000	0
Active Open Spaces	060426	20,000	250,000	20,000	0	282,000	0	0	282,000
Contribution to Superannuation.	060823	54,563	0	56,103	0	60,758	0	0	60,758
<b>Programme Group Total</b>		<b>1,885,263</b>	<b>5,850,000</b>	<b>1,908,803</b>	<b>5,600,000</b>	<b>2,343,758</b>	<b>5,203,000</b>	<b>541,000</b>	<b>1,802,758</b>



# WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2007

## PROGRAMME GROUP : 07 : AGRICULTURE EDUC HEALTH WELFA

Programme	Code	Adopted Estimate 2006		Revised Estimate 2006		Estimate 2007		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
<b>SUMMARY</b>									
AGRICULTURE	0701	302,074	0	353,943	0	372,708	0	362,708	10,000
EDUCATION	0702	4,999,497	0	6,203,473	0	5,462,982	0	5,462,982	0
HEALTH & WELFARE	0703	103,902	0	104,130	0	180,000	0	180,000	0
ADMINISTRATION & MISCELLANEOUS AGRI EDUC HEALTH	0708	188,407	0	195,151	0	206,546	0	106,970	99,576
<b>Programme Group Total</b>		<b>5,593,880</b>	<b>0</b>	<b>6,856,697</b>	<b>0</b>	<b>6,222,236</b>	<b>0</b>	<b>6,112,660</b>	<b>109,576</b>

WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2007

PROGRAMME GROUP : 07 : AGRICULTURE EDUC HEALTH WELFA

Programme and Sub-Programme	Code	Adopted Estimate 2006		Revised Estimate 2006		Estimate 2007		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
<b>0701 AGRICULTURE</b>									
Superannuation - Committee of Agriculture	070101	13,523	0	13,516	0	14,717	0	14,717	0
Diseases of Animals.	070102	278,551	0	330,427	0	347,991	0	347,991	0
Land Drainage.	070103	10,000	0	10,000	0	10,000	0	0	10,000
<b>Programme Total</b>		<b>302,074</b>	<b>0</b>	<b>353,943</b>	<b>0</b>	<b>372,708</b>	<b>0</b>	<b>362,708</b>	<b>10,000</b>

# WICKLOW COUNTY COUNCIL - LOCAL AUTHORITY BUDGET 2007

## PROGRAMME GROUP : 07 : AGRICULTURE EDUC HEALTH WELFA

Programme and Sub-Programme	Code	Adopted Estimate 2006		Revised Estimate 2006		Estimate 2007		For Urban Areas	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Contribute	Exempt
<b>0702 EDUCATION</b>									
Contribution to VEC	070201	26,000	0	26,000	0	26,000	0	26,000	0
VEC - Pensions and Gratuities	070202	1,769,497	0	2,973,473	0	2,232,982	0	2,232,982	0
Higher Education Grants.	070203	3,200,000	0	3,200,000	0	3,200,000	0	3,200,000	0
Residential Houses.	070204	4,000	0	4,000	0	4,000	0	4,000	0
<b>Programme Total</b>		<b>4,999,497</b>	<b>0</b>	<b>6,203,473</b>	<b>0</b>	<b>5,462,982</b>	<b>0</b>	<b>5,462,982</b>	<b>0</b>