

2018

**Comhairle Contae Chill Mhantáin**  
**Wicklow County Council**  
**Buiséad Údaráis Áitiúla 2018**  
**Local Authority Budget 2018**



Pronsiás ó Cuirín  
Príomhfheidhmeannach Chomhairle Chontae Chill Mhantáin  
Frank Curran  
Chief Executive of Wicklow County Council

**ADOPTED FORMAT OF BUDGET 2018**

**Wicklow County Council**

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

Summary by Service Division		Summary per Table A 2018				Estimated Net Expenditure Outturn 2017 (as restated)	
		Expenditure	Income	Budget Net Expenditure 2018			
		€	€	€	%		
<b>Gross Revenue Expenditure &amp; Income</b>							
Housing and Building		20,701,027	22,250,380	-1,549,353	-4%	-1,325,588	-3%
Road Transport & Safety		21,339,714	10,980,341	10,359,373	26%	10,602,284	27%
Water Services		7,422,227	6,794,423	627,804	2%	490,804	1%
Development Management		11,234,651	5,037,822	6,196,829	16%	6,029,192	15%
Environmental Services		12,439,928	2,049,736	10,390,192	26%	9,783,826	25%
Recreation and Amenity		7,908,776	628,572	7,280,204	18%	6,915,363	18%
Agriculture, Education, Health & Welfare		1,731,897	763,237	968,660	2%	763,142	2%
Miscellaneous Services		12,770,216	7,591,856	5,178,360	13%	6,157,754	16%
		<b>95,548,436</b>	<b>56,096,367</b>	<b>39,452,069</b>	<b>100%</b>	<b>39,416,777</b>	<b>100%</b>
Provision for Debit Balance		150,000		150,000			
<b>Adjusted Gross Expenditure &amp; Income</b>	<b>(A)</b>	<b>95,698,436</b>	<b>56,096,367</b>	<b>39,602,069</b>		<b>39,416,777</b>	
<b>Financed by Other Income/Credit Balances</b>							
Provision for Credit Balance			0	0			
Local Property Tax			11,971,635	11,971,635			
<b>Sub - Total</b>	<b>(B)</b>			<b>11,971,635</b>		<b>39,416,777</b>	
<b>Net Amount of Rates to be Levied</b>	<b>(A-B)</b>			<b>27,630,434</b>			
Value of Base Year Adjustment				(7,301)			
<b>Amount of Rates to be Levied (Gross of BYA)</b>	<b>(D)</b>			<b>27,637,735</b>			
<b>Net Effective Valuation</b>	<b>(E)</b>			383,644			
<b>General Annual Rate on Valuation</b>	<b>D/E</b>			<b>72.04</b>			

Division & Services		Expenditure & Income for 2018 and Estimated Outturn for 2017							
		2018				2017			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Housing and Building</b>								
A01	Maintenance/Improvement of LA Housing Units	5,788,186	5,788,186	12,592,433	12,592,433	5,706,992	5,768,326	12,593,161	12,550,327
A02	Housing Assessment, Allocation and Transfer	430,739	430,739	6,949	6,949	563,924	461,679	13,808	12,035
A03	Housing Rent and Tenant Purchase Administration	1,410,741	1,410,741	30,947	30,947	1,327,894	1,241,350	32,661	32,653
A04	Housing Community Development Support	394,791	394,791	4,126	4,126	543,385	497,085	10,834	9,442
A05	Administration of Homeless Service	902,917	902,917	504,731	504,731	775,916	794,722	268,536	380,207
A06	Support to Housing Capital Prog.	1,995,676	1,995,676	480,347	480,347	1,863,285	1,922,346	485,360	462,540
A07	RAS and Leasing Programme	7,298,463	7,298,463	7,586,210	7,586,210	7,153,109	7,101,654	7,360,088	7,370,786
A08	Housing Loans	1,067,095	1,067,095	391,422	391,422	1,338,232	1,278,737	463,692	387,257
A09	Housing Grants	1,077,670	1,077,670	606,213	606,213	1,077,008	1,463,133	607,132	918,507
A11	Agency & Recoupable Services	0	0	0	0	0	0	0	0
A12	HAP Programme	334,750	334,750	47,003	47,003	253,392	306,167	46,763	37,035
	<b>Service Division Total</b>	<b>20,701,028</b>	<b>20,701,028</b>	<b>22,250,381</b>	<b>22,250,381</b>	<b>20,603,137</b>	<b>20,835,199</b>	<b>21,882,035</b>	<b>22,160,787</b>
<b>Code</b>	<b>Road Transport &amp; Safety</b>								
B01	NP Road - Maintenance and Improvement	0	0	0	0	0	0	0	0
B02	NS Road - Maintenance and Improvement	433,648	433,648	303,243	303,243	376,748	821,693	252,223	683,020
B03	Regional Road - Maintenance and Improvement	5,553,428	5,553,428	1,807,528	1,807,528	5,697,985	5,766,279	1,855,332	1,915,672
B04	Local Road - Maintenance and Improvement	9,508,973	9,608,973	5,206,283	5,206,283	9,450,894	9,820,381	5,145,834	5,372,630
B05	Public Lighting	1,988,871	1,988,871	148,939	148,939	1,984,186	2,030,031	18,258	142,466
B06	Traffic Management Improvement	1,044,257	1,044,257	817,497	817,497	1,241,484	597,690	1,008,363	364,683
B07	Road Safety Engineering Improvement	505,024	505,024	314,221	314,221	367,816	524,394	184,007	313,492
B08	Road Safety Promotion/Education	242,319	242,319	5,080	5,080	240,557	220,483	7,059	6,152
B09	Car Parking	1,560,629	1,560,629	2,235,020	2,235,020	1,417,976	1,428,801	2,125,571	2,179,669
B10	Support to Roads Capital Prog.	438,563	438,563	12,531	12,531	466,325	442,359	18,355	15,998
B11	Agency & Recoupable Services	64,002	64,002	130,000	130,000	36,937	67,475	103,420	123,520
	<b>Service Division Total</b>	<b>21,339,714</b>	<b>21,439,714</b>	<b>10,980,342</b>	<b>10,980,342</b>	<b>21,280,908</b>	<b>21,719,587</b>	<b>10,718,422</b>	<b>11,117,303</b>

Division & Services		Table B Expenditure & Income for 2018 and Estimated Outturn for 2017							
		2018				2017			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	
<b>Code</b>	<b>Water Services</b>								
C01	Water Supply	3,465,649	3,465,649	3,465,650	3,465,650	3,478,447	3,042,906	3,480,327	3,042,906
C02	Waste Water Treatment	2,129,039	2,129,039	2,129,039	2,129,039	2,322,805	2,198,553	2,324,108	2,198,552
C03	Collection of Water and Waste Water Charges	0	0	0	0	0	0	0	90,000
C04	Public Conveniences	347,597	347,597	11,756	11,756	341,208	353,789	12,530	13,006
C05	Admin of Group and Private Installations	288,203	288,203	222,846	222,846	274,917	337,812	223,305	291,463
C06	Support to Water Capital Programme	594,333	594,333	594,334	594,334	689,374	493,312	689,874	493,312
C07	Agency & Recoupable Services	0	0	0	0	442,876	89,680	550,403	89,679
C08	Local Authority Water and Sanitary Services	597,405	597,405	370,799	370,799	573,896	562,225	370,554	368,554
	<b>Service Division Total</b>	<b>7,422,226</b>	<b>7,422,226</b>	<b>6,794,424</b>	<b>6,794,424</b>	<b>8,123,523</b>	<b>7,078,277</b>	<b>7,651,101</b>	<b>6,587,472</b>
<b>Code</b>	<b>Development Management</b>								
D01	Forward Planning	452,075	452,075	9,783	9,783	460,682	431,351	13,526	11,896
D02	Development Management	2,354,501	2,354,501	829,995	829,995	2,371,801	2,239,669	807,388	801,653
D03	Enforcement	917,705	917,705	77,589	77,589	1,028,298	863,629	109,060	51,077
D04	Industrial and Commercial Facilities	610,666	610,666	126,232	126,232	575,887	575,063	120,085	120,238
D05	Tourism Development and Promotion	312,086	312,086	10,346	10,346	313,798	312,133	10,429	12,454
D06	Community and Enterprise Function	3,536,918	3,536,918	2,576,704	2,576,704	3,654,718	2,906,259	2,616,014	1,857,707
D07	Unfinished Housing Estates	33,850	33,850	1,476	1,476	31,054	29,177	239	208
D08	Building Control	160,950	160,950	3,073	3,073	199,718	135,367	5,486	4,781
D09	Economic Development and Promotion	2,282,138	2,282,138	1,022,325	1,022,325	2,049,962	2,180,251	896,478	1,016,007
D10	Property Management	322,672	322,672	226,745	226,745	393,084	379,002	226,147	239,315
D11	Heritage and Conservation Services	251,090	251,090	153,556	153,556	200,974	246,834	104,240	154,208
D12	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	<b>11,234,651</b>	<b>11,234,651</b>	<b>5,037,824</b>	<b>5,037,824</b>	<b>11,279,976</b>	<b>10,298,736</b>	<b>4,909,092</b>	<b>4,269,544</b>

Division & Services		Table B Expenditure & Income for 2018 and Estimated Outturn for 2017							
		2018				2017			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	
<b>Code</b>	<b>Environmental Services</b>								
E01	Landfill Operation and Aftercare	631,874	631,874	55,534	55,534	670,202	640,254	59,686	56,056
E02	Recovery & Recycling Facilities Operations	1,500,153	1,400,153	334,745	334,745	1,524,234	1,437,733	332,209	369,341
E03	Waste to Energy Facilities Operations	0	0	0	0	0		0	
E04	Provision of Waste to Collection Services	45,127	45,127	400,000	400,000	46,005	46,054	400,000	404,438
E05	Litter Management	267,493	267,493	29,419	29,419	284,412	289,474	33,446	46,435
E06	Street Cleaning	1,664,098	1,664,098	28,792	28,792	1,646,314	1,646,738	35,895	31,285
E07	Waste Regulations, Monitoring and Enforcement	1,016,358	1,016,358	37,582	37,582	1,022,342	997,609	44,847	40,524
E08	Waste Management Planning	378,227	378,227	10,502	10,502	391,095	422,218	13,931	16,484
E09	Maintenance of Burial Grounds	614,939	614,939	254,991	254,991	612,370	669,288	262,330	313,679
E10	Safety of Structures and Places	356,488	356,488	88,030	88,030	363,663	361,398	85,696	94,436
E11	Operation of Fire Service	4,582,387	4,582,387	490,477	490,477	4,252,544	4,341,298	341,772	277,547
E12	Fire Prevention	491,220	491,220	191,900	191,900	434,752	339,706	118,120	204,087
E13	Water Quality, Air and Noise Pollution	680,802	680,802	124,670	124,670	511,295	542,633	149,110	96,266
E14	Agency & Recoupable Services	0	0	0	0	0	0	0	0
E15	Climate Change and Flooding	210,760	210,760	3,093	3,093	0	0	0	0
	<b>Service Division Total</b>	<b>12,439,928</b>	<b>12,339,928</b>	<b>2,049,735</b>	<b>2,049,735</b>	<b>11,759,228</b>	<b>11,734,404</b>	<b>1,877,042</b>	<b>1,950,577</b>
<b>Code</b>	<b>Recreation &amp; Amenity</b>								
F01	Leisure Facilities Operations	377,418	377,418	0	0	378,000	383,626	0	0
F02	Operation of Library and Archival Service	3,733,978	3,733,978	139,358	139,358	3,528,145	3,562,985	153,958	145,988
F03	Outdoor Leisure Areas Operations	2,246,154	2,246,154	162,045	162,045	2,193,260	2,185,905	184,575	203,262
F04	Community Sport and Recreational Development	576,560	576,560	232,629	232,629	496,301	576,946	167,193	222,683
F05	Operation of Arts Programme	955,691	955,691	77,540	77,540	865,805	849,065	77,123	72,804
F06	Agency & Recoupable Services	18,974	18,974	17,000	17,000	13,891	18,573	12,000	17,000
	<b>Service Division Total</b>	<b>7,908,775</b>	<b>7,908,775</b>	<b>628,572</b>	<b>628,572</b>	<b>7,475,402</b>	<b>7,577,099</b>	<b>594,849</b>	<b>661,736</b>

		Table B Expenditure & Income for 2018 and Estimated Outturn for 2017							
		2018				2017			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division & Services		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Agriculture, Education, Health &amp; Welfare</b>								
G01	Land Drainage Costs	15,013	15,013	0	0	14,881	15,244	0	0
G02	Operation and Maintenance of Piers and Harbours	832,248	832,248	455,358	455,358	655,830	663,114	430,791	450,555
G03	Coastal Protection	248,972	248,972	1,955	1,955	230,913	217,834	4,454	3,882
G04	Veterinary Service	544,092	544,092	270,305	270,305	543,083	506,375	268,514	237,890
G05	Educational Support Services	91,572	91,572	35,619	35,619	102,505	97,014	35,744	44,113
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	<b>1,731,897</b>	<b>1,731,897</b>	<b>763,237</b>	<b>763,237</b>	<b>1,547,212</b>	<b>1,499,581</b>	<b>739,503</b>	<b>736,440</b>
<b>Code</b>	<b>Miscellaneous Services</b>								
H01	Profit/Loss Machinery Account	2,984,960	2,984,960	2,984,960	2,984,960	2,909,734	2,953,451	2,910,666	2,953,452
H02	Profit/Loss Stores Account	232,234	232,234	232,234	232,234	222,683	202,744	222,774	202,743
H03	Adminstration of Rates	5,242,063	5,242,063	1,827,269	1,827,269	5,677,080	5,855,481	1,830,935	1,863,000
H04	Franchise Costs	265,391	265,391	5,018	5,018	195,977	232,988	5,071	4,420
H05	Operation of Morgue and Coroner Expenses	180,639	180,639	2,572	2,572	183,655	242,496	3,459	3,015
H06	Weighbridges	5,764	5,764	0	0	11,239	25,029	0	0
H07	Operation of Markets and Casual Trading	14,226	14,226	6,444	6,444	13,679	12,988	8,112	7,874
H08	Malicious Damage	40,042	40,042	0	0	23,483	23,713	0	0
H09	Local Representation/Civic Leadership	2,729,205	2,729,205	6,976	6,976	2,637,552	2,568,757	6,303	5,494
H10	Motor Taxation	732,787	732,787	64,783	64,783	839,732	787,638	71,742	69,207
H11	Agency & Recoupable Services	342,904	342,904	2,461,600	2,461,600	427,343	606,578	1,995,880	2,244,904
	<b>Service Division Total</b>	<b>12,770,215</b>	<b>12,770,215</b>	<b>7,591,856</b>	<b>7,591,856</b>	<b>13,142,157</b>	<b>13,511,863</b>	<b>7,054,942</b>	<b>7,354,108</b>
	<b>OVERALL TOTAL</b>	<b>95,548,436</b>	<b>95,548,436</b>	<b>56,096,371</b>	<b>56,096,371</b>	<b>95,211,543</b>	<b>94,254,747</b>	<b>55,426,986</b>	<b>54,837,967</b>

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

	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Annual Rate on Valuation 2018	Effective ARV (Net of BYA) 2018	Base Year Adjustment 2018	Net Effective Valuation	Value of Base Year Adjustment
			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
<b>Wicklow County Council</b>	72.04				
<b>Former rating authority areas</b>					
Arklow Town Council		70.02	-2.02	48,648	-98,268
Bray Town Council		70.95	-1.09	98,784	-107,675
Wicklow Town Council		69.84	-2.20	24,322	-53,508
Wicklow County Council		73.23	1.19	211,891	252,150
<b>TOTAL</b>				<b>383,644</b>	<b>-7,301</b>



<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2018 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2018 €</b>
Rents from Houses	13,784,800
Housing Loans Interest & Charges	370,237
Parking Fines/Charges	2,231,500
Irish Water	6,050,276
Planning Fees	763,350
Sale/leasing of other property / Industrial Sites	331,901
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	50,000
Fire Charges	410,000
Recreation / Amenity / Culture	0
Library Fees/Fines	62,100
Agency Services & Repayable Works	214,947
Local Authority Contributions	0
Superannuation	955,218
NPPR	500,000
Misc. (Detail)	6,116,756
<b>TOTAL</b>	<b>31,841,085</b>

Table E

## ANALYSIS OF BUDGET INCOME 2018 FROM GRANTS AND SUBSIDIES

	2018 €
<b>Department of Housing, Planning and Local Government</b>	
Housing and Building	7,906,849
Road Transport & Safety	0
Water Services	588,554
Development Management	2,560,750
Environmental Services	445,000
Recreation and Amenity	0
Agriculture, Food & the Marine	0
Miscellaneous Services	3,119,344
	<b>14,620,497</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	7,262,456
Arts, Heritage & Gaeltacht	5,000
DTO	806,990
Social Protection	20,000
Defence	81,000
Education and Skills	18,500
Library Council	0
Arts Council	50,000
Transport Tourism & Sport	0
Justice and Equality	0
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	747,011
Other	643,828
	9,634,785
<b>Total Grants &amp; Subsidies</b>	<b>24,255,282</b>

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

## HOUSING AND BUILDING

		2018		2017	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	3,673,418	3,673,418	3,596,555	3,660,892
A0102	Maintenance of Traveller Accommodation Units	170,292	170,292	168,975	164,661
A0103	Traveller Accommodation Management	240,642	240,642	282,117	204,243
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	1,703,834	1,703,834	1,659,345	1,738,530
<b>Maintenance/Improvement of LA Housing</b>		<b>5,788,186</b>	<b>5,788,186</b>	<b>5,706,992</b>	<b>5,768,326</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	228,994	228,994	333,579	229,381
A0299	Service Support Costs	201,745	201,745	230,345	232,298
<b>Housing Assessment, Allocation and Transfer</b>		<b>430,739</b>	<b>430,739</b>	<b>563,924</b>	<b>461,679</b>
A0301	Debt Management & Rent Assessment	931,420	931,420	882,252	774,265
A0399	Service Support Costs	479,321	479,321	445,642	467,086
<b>Housing Rent and Tenant Purchase Administration</b>		<b>1,410,741</b>	<b>1,410,741</b>	<b>1,327,894</b>	<b>1,241,350</b>
A0401	Housing Estate Management	140,271	140,271	212,632	118,486
A0402	Tenancy Management	147,586	147,586	148,457	182,229
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	106,934	106,934	182,296	196,371
<b>Housing Community Development Support</b>		<b>394,791</b>	<b>394,791</b>	<b>543,385</b>	<b>497,085</b>
A0501	Homeless Grants Other Bodies	671,352	671,352	510,877	549,329
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	231,565	231,565	265,039	245,393
<b>Administration of Homeless Service</b>		<b>902,917</b>	<b>902,917</b>	<b>775,916</b>	<b>794,722</b>
A0601	Technical and Administrative Support	754,012	754,012	714,331	750,957
A0602	Loan Charges	415,220	415,220	415,220	402,350
A0699	Service Support Costs	826,444	826,444	733,734	769,040
<b>Support to Housing Capital Prog.</b>		<b>1,995,676</b>	<b>1,995,676</b>	<b>1,863,285</b>	<b>1,922,346</b>
A0701	RAS Operations	6,228,335	6,228,335	6,222,409	6,114,507
A0702	Long Term Leasing	69,800	69,800	69,800	95,659
A0703	Payment & Availability	637,632	637,632	555,252	584,759
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	362,696	362,696	305,648	306,729

**HOUSING AND BUILDING**

		2018		2017	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
	<b>RAS and Leasing Programme</b>	7,298,463	7,298,463	7,153,109	7,101,654
A0801	Loan Interest and Other Charges	834,199	834,199	1,154,600	1,048,374
A0802	Debt Management Housing Loans	156,455	156,455	118,429	162,022
A0899	Service Support Costs	76,441	76,441	65,203	68,340
	<b>Housing Loans</b>	1,067,095	1,067,095	1,338,232	1,278,737
A0901	Housing Adaptation Grant Scheme	750,000	750,000	750,000	1,140,362
A0902	Loan Charges DPG/ERG	13,311	13,311	13,400	13,299
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	0	0	0	0
A0999	Service Support Costs	314,359	314,359	313,608	309,472
	<b>Housing Grants</b>	1,077,670	1,077,670	1,077,008	1,463,133
A1101	Agency & Recoupable Service	0	0	0	0
A1199	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	0	0	0	0
A1201	HAP Operations	224,100	224,100	167,735	216,388
A1299	Service Support Costs	110,650	110,650	85,657	89,779
	<b>HAP Programme</b>	334,750	334,750	253,392	306,167
	<b>Service Division Total</b>	<b>20,701,028</b>	<b>20,701,028</b>	<b>20,603,137</b>	<b>20,835,200</b>

<b>HOUSING AND BUILDING</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning & Local Government	7,906,849	7,906,849	7,462,693	7,944,356
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>7,906,849</b>	<b>7,906,849</b>	<b>7,462,693</b>	<b>7,944,356</b>
<b>Goods and Services</b>				
Rents from Houses	13,784,800	13,784,800	13,761,892	13,638,842
Housing Loans Interest & Charges	370,237	370,237	436,351	360,362
Superannuation	167,294	167,294	202,250	176,275
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other Income	21,200	21,200	18,849	40,952
<b>Total Goods and Services (b)</b>	<b>14,343,531</b>	<b>14,343,531</b>	<b>14,419,342</b>	<b>14,216,431</b>
<b>Total Income c=(a+b)</b>	<b>22,250,380</b>	<b>22,250,380</b>	<b>21,882,035</b>	<b>22,160,787</b>

**ROAD TRANSPORT & SAFETY**

Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	0
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	0	0	0	0
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	0	0	0	0
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	0	0	0	0
<b>National Primary Road – Maintenance and Improvement</b>		0	0	0	0
B0201	NS - Surface Dressing	0	0	50,000	382,206
B0202	NS - Overlay/Reconstruction	50,000	50,000	0	17,886
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	104,987	104,987	102,458	98,263
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	146,211	146,211	95,475	187,026
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	132,450	132,450	128,815	136,313
<b>National Secondary Road – Maintenance and Improvement</b>		433,648	433,648	376,748	821,693
B0301	Regional Roads Surface Dressing	347,000	347,000	390,219	349,098
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0303	Regional Road Winter Maintenance	726,527	726,527	776,527	687,930
B0304	Regional Road Bridge Maintenance	134,000	134,000	150,000	135,049
B0305	Regional Road General Maintenance Works	1,205,391	1,205,391	1,339,692	1,362,675
B0306	Regional Road General Improvement Works	1,368,000	1,368,000	1,220,425	1,393,896
B0399	Service Support Costs	1,772,510	1,772,510	1,821,122	1,837,630
<b>Regional Road – Improvement and Maintenance</b>		5,553,428	5,553,428	5,697,985	5,766,279
B0401	Local Road Surface Dressing	609,000	609,000	524,116	581,120
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	105,000	105,000	89,000	71,377
B0405	Local Roads General Maintenance Works	3,497,053	3,597,053	3,655,276	3,639,018
B0406	Local Roads General Improvement Works	2,931,986	2,931,986	2,934,221	3,200,199
B0499	Service Support Costs	2,365,934	2,365,934	2,248,281	2,328,666
<b>Local Road - Maintenance and Improvement</b>		9,508,973	9,608,973	9,450,894	9,820,381
B0501	Public Lighting Operating Costs	1,810,000	1,810,000	1,823,129	1,853,723
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	178,871	178,871	161,057	176,309
<b>Public Lighting</b>		1,988,871	1,988,871	1,984,186	2,030,031
B0601	Traffic Management	25,000	25,000	25,000	25,903
B0602	Traffic Maintenance	15,000	15,000	15,000	16,809
B0603	Traffic Improvement Measures	806,990	806,990	1,000,000	350,373
B0699	Service Support Costs	197,267	197,267	201,484	204,605
<b>Traffic Management Improvement</b>		1,044,257	1,044,257	1,241,484	597,690

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0701	Low Cost Remedial Measures	314,000	314,000	183,649	333,953
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	191,024	191,024	184,167	190,441
	<b>Road Safety Engineering Improvements</b>	<b>505,024</b>	<b>505,024</b>	<b>367,816</b>	<b>524,394</b>
B0801	School Wardens	176,012	176,012	172,865	153,659
B0802	Publicity and Promotion Road Safety	22,874	22,874	22,931	19,910
B0899	Service Support Costs	43,433	43,433	44,761	46,914
	<b>Road Safety Promotion/Education</b>	<b>242,319</b>	<b>242,319</b>	<b>240,557</b>	<b>220,483</b>
B0901	Maintenance and Management of Car Parks	507,000	507,000	428,652	444,194
B0902	Operation of Street Parking	732,140	732,140	680,081	691,550
B0903	Parking Enforcement	10,000	10,000	10,000	7,456
B0999	Service Support Costs	311,489	311,489	299,243	285,602
	<b>Car Parking</b>	<b>1,560,629</b>	<b>1,560,629</b>	<b>1,417,976</b>	<b>1,428,801</b>
B1001	Administration of Roads Capital Programme	256,964	256,964	261,880	228,077
B1099	Service Support Costs	181,599	181,599	204,445	214,283
	<b>Support to Roads Capital Programme</b>	<b>438,563</b>	<b>438,563</b>	<b>466,325</b>	<b>442,359</b>
B1101	Agency & Recoupable Service	52,060	52,060	30,000	60,205
B1199	Service Support Costs	11,942	11,942	6,937	7,271
	<b>Agency &amp; Recoupable Services</b>	<b>64,002</b>	<b>64,002</b>	<b>36,937</b>	<b>67,475</b>
	<b>Service Division Total</b>	<b>21,339,714</b>	<b>21,439,714</b>	<b>21,280,908</b>	<b>21,719,587</b>



<b>ROAD TRANSPORT &amp; SAFETY</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	0	0	0	0
TII Transport Infrastructure Ireland	7,262,456	7,262,456	6,723,593	7,643,953
Arts, Heritage & Gaeltacht	0	0	0	0
DTO	806,990	806,990	1,000,000	330,369
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>8,069,446</b>	<b>8,069,446</b>	<b>7,723,593</b>	<b>7,974,322</b>
<b>Goods and Services</b>				
Parking Fines & Charges	2,231,500	2,231,500	2,121,500	2,175,016
Superannuation	171,395	171,395	219,029	190,898
Agency Services & Repayable Works	0	0	0	2,960
Local Authority Contributions	0	0	0	0
Other income	508,000	508,000	654,300	774,107
<b>Total Goods and Services (b)</b>	<b>2,910,895</b>	<b>2,910,895</b>	<b>2,994,829</b>	<b>3,142,981</b>
<b>Total Income c=(a+b)</b>	<b>10,980,341</b>	<b>10,980,341</b>	<b>10,718,422</b>	<b>11,117,303</b>

**WATER SERVICES**

<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2018</b>		<b>2017</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
C0101	Water Plants & Networks	939,347	939,347	1,032,947	889,302
C0199	Service Support Costs	2,526,302	2,526,302	2,445,500	2,153,604
	<b>Water Supply</b>	<b>3,465,649</b>	<b>3,465,649</b>	<b>3,478,447</b>	<b>3,042,906</b>
C0201	Waste Plants and Networks	752,120	752,120	868,766	851,451
C0299	Service Support Costs	1,376,919	1,376,919	1,454,039	1,347,101
	<b>Waste Water Treatment</b>	<b>2,129,039</b>	<b>2,129,039</b>	<b>2,322,805</b>	<b>2,198,552</b>
C0301	Debt Management Water and Waste Water	0	0	0	0
C0399	Service Support Costs	0	0	0	0
	<b>Collection of Water and Waste Water Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0401	Operation and Maintenance of Public Conveniences	303,000	303,000	296,916	307,365
C0499	Service Support Costs	44,597	44,597	44,292	46,424
	<b>Public Conveniences</b>	<b>347,597</b>	<b>347,597</b>	<b>341,208</b>	<b>353,789</b>
C0501	Grants for Individual Installations	150,000	150,000	150,000	223,193
C0502	Grants for Water Group Schemes	0	0	0	0
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	0	0	0	0
C0599	Service Support Costs	138,203	138,203	124,917	114,620
	<b>Admin of Group and Private Installations</b>	<b>288,203</b>	<b>288,203</b>	<b>274,917</b>	<b>337,812</b>
C0601	Technical Design and Supervision	434,491	434,491	470,051	263,436
C0699	Service Support Costs	159,842	159,842	219,323	229,876
	<b>Support to Water Capital Programme</b>	<b>594,333</b>	<b>594,333</b>	<b>689,374</b>	<b>493,312</b>
C0701	Agency & Recoupable Service	0	0	0	0
C0799	Service Support Costs	0	0	442,876	89,680
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>0</b>	<b>442,876</b>	<b>89,680</b>
C0801	Local Authority Water Services	515,396	515,396	484,176	517,984
C0802	Local Authority Sanitary Services	68,000	68,000	77,663	31,603
C0899	Service Support Costs	14,009	14,009	12,057	12,638
	<b>Local Authority Water and Sanitary Services</b>	<b>597,405</b>	<b>597,405</b>	<b>573,896</b>	<b>562,225</b>
	<b>Service Division Total</b>	<b>7,422,226</b>	<b>7,422,226</b>	<b>8,123,523</b>	<b>7,078,276</b>

<b>WATER SERVICES</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	588,554	588,554	588,554	657,136
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>588,554</b>	<b>588,554</b>	<b>588,554</b>	<b>657,136</b>
<b>Goods and Services</b>				
Irish Water	6,050,276	6,050,276	6,850,206	5,729,975
Superannuation	144,793	144,793	201,542	175,657
Agency Services & Repayable Works	0	0	0	14,949
Local Authority Contributions	0	0	0	0
Other income	10,800	10,800	10,800	9,754
<b>Total Goods and Services (b)</b>	<b>6,205,869</b>	<b>6,205,869</b>	<b>7,062,548</b>	<b>5,930,336</b>
<b>Total Income c=(a+b)</b>	<b>6,794,423</b>	<b>6,794,423</b>	<b>7,651,102</b>	<b>6,587,472</b>

**DEVELOPMENT MANAGEMENT**

<u>Code</u>	<u>Expenditure by Service and Sub-Service</u>	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	315,618	315,618	329,991	294,372
D0199	Service Support Costs	136,457	136,457	130,691	136,979
	<b>Forward Planning</b>	452,075	452,075	460,682	431,351
D0201	Planning Control	1,697,387	1,697,387	1,704,347	1,540,100
D0299	Service Support Costs	657,114	657,114	667,454	699,570
	<b>Development Management</b>	2,354,501	2,354,501	2,371,801	2,239,669
D0301	Enforcement Costs	705,854	705,854	790,281	614,159
D0399	Service Support Costs	211,851	211,851	238,017	249,470
	<b>Enforcement</b>	917,705	917,705	1,028,298	863,629
D0401	Industrial Sites Operations	303,000	303,000	303,000	300,782
D0403	Management of & Contributes to Other Commercial				
D0404	Facs	233,826	233,826	205,800	206,662
D0499	General Development Promotion Work	30,335	30,335	31,338	30,150
	Service Support Costs	43,505	43,505	35,749	37,469
	<b>Industrial and Commercial Facilities</b>	610,666	610,666	575,887	575,063
D0501	Tourism Promotion	199,748	199,748	209,563	194,496
D0502	Tourist Facilities Operations	15,600	15,600	15,602	24,739
D0599	Service Support Costs	96,738	96,738	88,633	92,898
	<b>Tourism Development and Promotion</b>	312,086	312,086	313,798	312,133
D0601	General Community & Enterprise Expenses	766,269	766,269	800,764	841,710
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	2,504,615	2,504,615	2,572,360	1,769,405
D0699	Service Support Costs	266,034	266,034	281,594	295,144
	<b>Community and Enterprise Function</b>	3,536,918	3,536,918	3,654,718	2,906,259
D0701	Unfinished Housing Estates	20,000	20,000	25,000	22,831
D0799	Service Support Costs	13,850	13,850	6,054	6,346
	<b>Unfinished Housing Estates</b>	33,850	33,850	31,054	29,177
D0801	Building Control Inspection Costs	98,100	98,100	88,856	69,790
D0802	Building Control Enforcement Costs	24,963	24,963	61,746	14,098
D0899	Service Support Costs	37,887	37,887	49,116	51,480

**DEVELOPMENT MANAGEMENT**

Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
	<b>Building Control</b>	160,950	160,950	199,718	135,367
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	46,000	46,000	37,785	38,349
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	726,512	726,512	625,881	682,473
D0906	Local Enterprise Office	1,024,770	1,024,770	973,582	1,031,347
D0999	Service Support Costs	484,856	484,856	412,714	428,082
	<b>Economic Development and Promotion</b>	2,282,138	2,282,138	2,049,962	2,180,251
D1001	Property Management Costs	226,737	226,737	278,355	258,753
D1099	Service Support Costs	95,935	95,935	114,729	120,249
	<b>Property Management</b>	322,672	322,672	393,084	379,002
D1101	Heritage Services	118,572	118,572	116,014	110,192
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	100,000	100,000	50,000	100,000
D1199	Service Support Costs	32,518	32,518	34,960	36,642
	<b>Heritage and Conservation Services</b>	251,090	251,090	200,974	246,834
D1201	Agency & Recoupable Service	0	0	0	0
D1299	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	0	0	0	0
	<b>Service Division Total</b>	<b>11,234,651</b>	<b>11,234,651</b>	<b>11,279,976</b>	<b>10,298,736</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	2,560,750	2,560,750	2,606,797	1,861,232
Arts, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	747,011	747,011	749,700	877,795
Other	176,000	176,000	75,000	116,702
<b>Total Grants &amp; Subsidies (a)</b>	<b>3,483,761</b>	<b>3,483,761</b>	<b>3,431,497</b>	<b>2,855,730</b>
<b>Goods and Services</b>				
Planning Fees	763,350	763,350	754,000	694,839
Sale/Leasing of other property/Industrial Sites	321,601	321,601	331,078	331,805
Superannuation	128,639	128,639	169,816	148,006
Agency Services & Repayable Works	23,271	23,271	2,500	19,432
Local Authority Contributions	0	0	0	0
Other income	317,200	317,200	220,200	219,731
<b>Total Goods and Services (b)</b>	<b>1,554,061</b>	<b>1,554,061</b>	<b>1,477,594</b>	<b>1,413,814</b>
<b>Total Income c=(a+b)</b>	<b>5,037,822</b>	<b>5,037,822</b>	<b>4,909,091</b>	<b>4,269,544</b>

**ENVIRONMENTAL SERVICES**

Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	442,207	442,207	444,838	451,969
E0102	Contribution to other LA's - Landfill Facilities	20,000	20,000	20,000	20,000
E0103	Landfill Aftercare Costs.	72,467	72,467	102,491	70,716
E0199	Service Support Costs	97,200	97,200	102,873	97,570
<b>Landfill Operation and Aftercare</b>		<b>631,874</b>	<b>631,874</b>	<b>670,202</b>	<b>640,254</b>
E0201	Recycling Facilities Operations	1,133,769	1,068,769	1,158,761	1,075,380
E0202	Bring Centres Operations	30,000	30,000	31,741	36,885
E0204	Other Recycling Services	75,000	40,000	75,000	72,545
E0299	Service Support Costs	261,384	261,384	258,732	252,922
<b>Recovery &amp; Recycling Facilities Operations</b>		<b>1,500,153</b>	<b>1,400,153</b>	<b>1,524,234</b>	<b>1,437,732</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	0
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	0	0	0	0
E0407	Other Costs Waste Collection	45,000	45,000	45,000	45,000
E0499	Service Support Costs	127	127	1,005	1,054
<b>Provision of Waste to Collection Services</b>		<b>45,127</b>	<b>45,127</b>	<b>46,005</b>	<b>46,054</b>
E0501	Litter Warden Service	38,000	38,000	50,461	51,513
E0502	Litter Control Initiatives	8,750	8,750	6,000	6,000
E0503	Environmental Awareness Services	0	0	0	0
E0599	Service Support Costs	220,743	220,743	227,951	231,962
<b>Litter Management</b>		<b>267,493</b>	<b>267,493</b>	<b>284,412</b>	<b>289,474</b>
E0601	Operation of Street Cleaning Service	1,366,000	1,366,000	1,363,688	1,354,012
E0602	Provision and Improvement of Litter Bins	10,000	10,000	10,000	7,781
E0699	Service Support Costs	288,098	288,098	272,626	284,946
<b>Street Cleaning</b>		<b>1,664,098</b>	<b>1,664,098</b>	<b>1,646,314</b>	<b>1,646,738</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	108,756	108,756	98,505	102,975
E0702	Enforcement of Waste Regulations	698,000	698,000	710,312	670,836
E0799	Service Support Costs	209,602	209,602	213,525	223,799
<b>Waste Regulations, Monitoring and Enforcement</b>		<b>1,016,358</b>	<b>1,016,358</b>	<b>1,022,342</b>	<b>997,609</b>
E0801	Waste Management Plan	271,917	271,917	264,843	291,762
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	106,310	106,310	126,252	130,456
<b>Waste Management Planning</b>		<b>378,227</b>	<b>378,227</b>	<b>391,095</b>	<b>422,218</b>
E0901	Maintenance of Burial Grounds	409,553	409,553	382,759	406,312

**ENVIRONMENTAL SERVICES**

Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0999	Service Support Costs	205,386	205,386	229,611	262,976
	<b>Maintenance and Upkeep of Burial Grounds</b>	614,939	614,939	612,370	669,288
E1001	Operation Costs Civil Defence	117,060	117,060	113,178	110,851
E1002	Dangerous Buildings	1,500	1,500	1,500	0
E1003	Emergency Planning	15,000	15,000	15,000	8,604
E1004	Derelict Sites	0	0	0	0
E1005	Water Safety Operation	160,000	160,000	155,403	159,580
E1099	Service Support Costs	62,928	62,928	78,582	82,363
	<b>Safety of Structures and Places</b>	356,488	356,488	363,663	361,398
E1101	Operation of Fire Brigade Service	3,936,583	3,936,583	3,726,476	3,796,311
E1103	Fire Services Training	385,000	385,000	231,152	231,895
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	260,804	260,804	294,916	313,093
	<b>Operation of Fire Service</b>	4,582,387	4,582,387	4,252,544	4,341,298
E1201	Fire Safety Control Cert Costs	7,000	7,000	10,000	7,799
E1202	Fire Prevention and Education	0	0	0	0
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	484,220	484,220	424,752	331,907
	<b>Fire Prevention</b>	491,220	491,220	434,752	339,706
E1301	Water Quality Management	510,765	510,765	386,491	420,383
E1302	Licensing and Monitoring of Air and Noise Quality	6,000	6,000	26,000	20,000
E1399	Service Support Costs	164,037	164,037	98,804	102,250
	<b>Water Quality, Air and Noise Pollution</b>	680,802	680,802	511,295	542,633
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	0	0	0	0
E1501	Climate Change and Flooding	174,483	174,483	0	0
E1599	Service Support Costs	36,277	36,277	0	0
	<b>Climate Change and Flooding</b>	210,760	210,760	0	0
	<b>Service Division Total</b>	<b>12,439,926</b>	<b>12,339,926</b>	<b>11,759,228</b>	<b>11,734,404</b>



<b>ENVIRONMENTAL SERVICES</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	445,000	445,000	447,000	464,639
Social Protection	0	0	0	0
Defence	81,000	81,000	78,000	82,000
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>526,000</b>	<b>526,000</b>	<b>525,000</b>	<b>546,639</b>
<b>Goods and Services</b>				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	50,000	50,000	50,000	50,000
Fire Charges	410,000	410,000	410,000	392,459
Superannuation	131,236	131,236	155,141	135,216
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	932,500	932,500	736,900	826,263
<b>Total Goods and Services (b)</b>	<b>1,523,736</b>	<b>1,523,736</b>	<b>1,352,041</b>	<b>1,403,938</b>
<b>Total Income c=(a+b)</b>	<b>2,049,736</b>	<b>2,049,736</b>	<b>1,877,041</b>	<b>1,950,577</b>

**RECREATION & AMENITY**

		2018		2017	
<u>Code</u>	<b>Expenditure by Service and Sub-Service</b>	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
		F0101	Leisure Facilities Operations	310,000	310,000
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	67,418	67,418	68,000	71,289
	<b>Leisure Facilities Operations</b>	<b>377,418</b>	<b>377,418</b>	<b>378,000</b>	<b>383,626</b>
F0201	Library Service Operations	2,675,169	2,675,169	2,497,376	2,500,901
F0202	Archive Service	9,000	9,000	8,590	3,000
F0204	Purchase of Books, CD's etc.	200,000	200,000	250,000	249,751
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	849,809	849,809	772,179	809,334
	<b>Operation of Library and Archival Service</b>	<b>3,733,978</b>	<b>3,733,978</b>	<b>3,528,145</b>	<b>3,562,985</b>
F0301	Parks, Pitches & Open Spaces	1,263,469	1,263,469	1,212,301	1,238,970
F0302	Playgrounds	260,000	260,000	245,000	248,052
F0303	Beaches	136,258	136,258	195,198	139,226
F0399	Service Support Costs	586,427	586,427	540,761	559,657
	<b>Outdoor Leisure Areas Operations</b>	<b>2,246,154</b>	<b>2,246,154</b>	<b>2,193,260</b>	<b>2,185,905</b>
F0401	Community Grants	230,000	230,000	225,000	295,254
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	12,396	12,396	4,000	9,290
F0404	Recreational Development	233,000	233,000	168,000	167,495
F0499	Service Support Costs	101,164	101,164	99,301	104,907
	<b>Community Sport and Recreational Development</b>	<b>576,560</b>	<b>576,560</b>	<b>496,301</b>	<b>576,946</b>
F0501	Administration of the Arts Programme	614,523	614,523	575,416	583,669
F0502	Contributions to other Bodies Arts Programme	0	0	0	0
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	86,429	86,429	68,058	37,909
F0505	Festivals & Concerts	146,000	146,000	146,000	147,483
F0599	Service Support Costs	108,739	108,739	76,331	80,004
	<b>Operation of Arts Programme</b>	<b>955,691</b>	<b>955,691</b>	<b>865,805</b>	<b>849,065</b>
F0601	Agency & Recoupable Service	17,000	17,000	12,000	16,591
F0699	Service Support Costs	1,974	1,974	1,891	1,982
	<b>Agency &amp; Recoupable Services</b>	<b>18,974</b>	<b>18,974</b>	<b>13,891</b>	<b>18,573</b>
	<b>Service Division Total</b>	<b>7,908,775</b>	<b>7,908,775</b>	<b>7,475,402</b>	<b>7,577,099</b>

<b>RECREATION &amp; AMENITY</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	0	0	0	0
Education and Skills	0	0	0	0
Arts, Heritage & Gaeltacht	5,000	5,000	5,000	5,000
Social & Protection	0	0	0	0
Library Council	0	0	0	0
Arts Council	50,000	50,000	50,000	50,000
Other	231,000	231,000	163,000	217,177
<b>Total Grants &amp; Subsidies (a)</b>	<b>286,000</b>	<b>286,000</b>	<b>218,000</b>	<b>272,177</b>
<b>Goods and Services</b>				
Library Fees/Fines	62,100	62,100	62,100	66,136
Recreation/Amenity/Culture	0	0	0	0
Superannuation	107,972	107,972	129,939	113,251
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	172,500	172,500	184,810	210,173
<b>Total Goods and Services (b)</b>	<b>342,572</b>	<b>342,572</b>	<b>376,849</b>	<b>389,559</b>
<b>Total Income c=(a+b)</b>	<b>628,572</b>	<b>628,572</b>	<b>594,849</b>	<b>661,736</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

Code	Expenditure by Service and Sub-Service	2018		2017	
		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	15,013	15,013	14,881	15,244
G0199	Service Support Costs	0	0	0	0
	<b>Land Drainage Costs</b>	<b>15,013</b>	<b>15,013</b>	<b>14,881</b>	<b>15,244</b>
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	714,000	714,000	560,304	562,991
G0299	Service Support Costs	118,248	118,248	95,526	100,122
	<b>Operation and Maintenance of Piers and Harbours</b>	<b>832,248</b>	<b>832,248</b>	<b>655,830</b>	<b>663,114</b>
G0301	General Maintenance - Costal Regions	225,784	225,784	189,309	174,946
G0302	Planned Protection of Coastal Regions	0	0	9,361	9,094
G0399	Service Support Costs	23,188	23,188	32,243	33,795
	<b>Coastal Protection</b>	<b>248,972</b>	<b>248,972</b>	<b>230,913</b>	<b>217,835</b>
G0401	Provision of Veterinary Service	117,300	117,300	118,926	125,533
G0402	Inspection of Abattoirs etc	33,604	33,604	32,852	29,896
G0403	Food Safety	33,189	33,189	37,949	10,318
G0404	Operation of Dog Warden Service	207,000	207,000	200,000	205,084
G0405	Other Animal Welfare Services (incl Horse Control)	94,736	94,736	90,000	69,141
G0499	Service Support Costs	58,263	58,263	63,356	66,404
	<b>Veterinary Service</b>	<b>544,092</b>	<b>544,092</b>	<b>543,083</b>	<b>506,375</b>
G0501	Payment of Higher Education Grants	25,000	25,000	25,000	23,783
G0502	Administration Higher Education Grants	0	0	8,925	2,975
G0505	Contribution to Education & Training Board	0	0	0	0
G0506	Other Educational Services	0	0	0	0
G0507	School Meals	45,419	45,419	42,092	42,493
G0599	Service Support Costs	21,153	21,153	26,488	27,763
	<b>Educational Support Services</b>	<b>91,572</b>	<b>91,572</b>	<b>102,505</b>	<b>97,014</b>
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Service Division Total</b>	<b>1,731,897</b>	<b>1,731,897</b>	<b>1,547,212</b>	<b>1,499,582</b>

<b>AGRICULTURE , EDUCATION, HEALTH &amp; WELFARE</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	0	0	0	0
Arts, Heritage & Gaeltacht	0	0	0	0
Education and Skills	18,500	18,500	18,500	17,123
Transport Tourism & Sport	0	0	0	0
Other	226,828	226,828	216,828	209,677
<b>Total Grants &amp; Subsidies (a)</b>	<b>245,328</b>	<b>245,328</b>	<b>235,328</b>	<b>226,800</b>
<b>Goods and Services</b>				
Superannuation	18,009	18,009	22,074	19,239
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	499,900	499,900	482,100	490,400
<b>Total Goods and Services (b)</b>	<b>517,909</b>	<b>517,909</b>	<b>504,174</b>	<b>509,639</b>
<b>Total Income c=(a+b)</b>	<b>763,237</b>	<b>763,237</b>	<b>739,502</b>	<b>736,439</b>

**MISCELLANEOUS SERVICES**

<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2018</b>		<b>2017</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
H0101	Maintenance of Machinery Service	71,727	71,727	82,208	86,503
H0102	Plant and Machinery Operations	2,589,788	2,589,788	2,506,187	2,530,147
H0199	Service Support Costs	323,445	323,445	321,339	336,801
	<b>Profit/Loss Machinery Account</b>	<b>2,984,960</b>	<b>2,984,960</b>	<b>2,909,734</b>	<b>2,953,451</b>
H0201	Purchase of Materials, Stores	197,276	197,276	191,580	170,144
H0202	Administrative Costs Stores	0	0	0	0
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	34,958	34,958	31,103	32,600
	<b>Profit/Loss Stores Account</b>	<b>232,234</b>	<b>232,234</b>	<b>222,683</b>	<b>202,744</b>
H0301	Administration of Rates Office	199,094	199,094	153,349	191,397
H0302	Debt Management Service Rates	304,359	304,359	289,257	330,904
H0303	Refunds and Irrecoverable Rates	4,510,000	4,510,000	5,012,000	5,100,000
H0399	Service Support Costs	228,610	228,610	222,474	233,179
	<b>Administration of Rates</b>	<b>5,242,063</b>	<b>5,242,063</b>	<b>5,677,080</b>	<b>5,855,481</b>
H0401	Register of Elector Costs	177,122	177,122	129,111	163,868
H0402	Local Election Costs	20,000	20,000	20,000	20,000
H0499	Service Support Costs	68,269	68,269	46,866	49,121
	<b>Franchise Costs</b>	<b>265,391</b>	<b>265,391</b>	<b>195,977</b>	<b>232,988</b>
H0501	Coroner Fees and Expenses	151,711	151,711	149,080	206,047
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	28,928	28,928	34,575	36,449
	<b>Operation and Morgue and Coroner Expenses</b>	<b>180,639</b>	<b>180,639</b>	<b>183,655</b>	<b>242,496</b>
H0601	Weighbridge Operations	5,000	5,000	10,000	23,730
H0699	Service Support Costs	764	764	1,239	1,299
	<b>Weighbridges</b>	<b>5,764</b>	<b>5,764</b>	<b>11,239</b>	<b>25,029</b>
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	1,500	1,500	1,300	0
H0799	Service Support Costs	12,726	12,726	12,379	12,988
	<b>Operation of Markets and Casual Trading</b>	<b>14,226</b>	<b>14,226</b>	<b>13,679</b>	<b>12,988</b>
H0801	Malicious Damage	10,500	10,500	10,400	10,000
H0899	Service Support Costs	29,542	29,542	13,083	13,713

**MISCELLANEOUS SERVICES**

		2018		2017	
<u>Code</u>	<b>Expenditure by Service and Sub-Service</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		€	€	€	€
	<b>Malicious Damage</b>	40,042	40,042	23,483	23,713
H0901	Representational Payments	537,452	537,452	543,333	538,894
H0902	Chair/Vice Chair Allowances	72,000	72,000	72,000	72,118
H0903	Annual Allowances LA Members	230,599	230,599	260,272	228,128
H0904	Expenses LA Members	116,150	116,150	114,800	57,783
H0905	Other Expenses	910,000	910,000	905,000	904,554
H0906	Conferences Abroad	5,600	5,600	5,600	2,901
H0907	Retirement Gratuities	70,000	70,000	70,000	70,000
H0908	Contribution to Members Associations	16,400	16,400	16,400	5,400
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	771,004	771,004	650,147	688,977
	<b>Local Representation/Civic Leadership</b>	2,729,205	2,729,205	2,637,552	2,568,757
H1001	Motor Taxation Operation	493,221	493,221	562,945	497,534
H1099	Service Support Costs	239,566	239,566	276,787	290,105
	<b>Motor Taxation</b>	732,787	732,787	839,732	787,638
H1101	Agency & Recoupable Service	298,337	298,337	374,311	550,994
H1102	NPPR	0	0	0	0
H1199	Service Support Costs	44,567	44,567	53,032	55,584
	<b>Agency &amp; Recoupable Services</b>	342,904	342,904	427,343	606,578
	<b>Service Division Total</b>	<b>12,770,215</b>	<b>12,770,215</b>	<b>13,142,157</b>	<b>13,511,863</b>

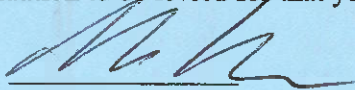
<b>MISCELLANEOUS SERVICES</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning & Local Government	3,119,344	3,119,344	2,243,808	2,355,750
Agriculture, Food & the Marine	0	0	0	0
Social Protection	20,000	20,000	0	28,696
Justice and Equality	0	0	0	3,049
Non-Dept HFA and BMW	0	0	0	0
Other	10,000	10,000	42,342	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>3,149,344</b>	<b>3,149,344</b>	<b>2,286,150</b>	<b>2,387,494</b>
<b>Goods and Services</b>				
Superannuation	85,881	85,881	109,620	95,541
Agency Services & Repayable Works	191,676	191,676	207,028	249,895
Local Authority Contributions	0	0	0	0
NPPR	500,000	500,000	450,000	558,322
Other income	3,664,955	3,664,955	4,002,145	4,062,856
<b>Total Goods and Services (b)</b>	<b>4,442,512</b>	<b>4,442,512</b>	<b>4,768,793</b>	<b>4,966,615</b>
<b>Total Income c=(a+b)</b>	<b>7,591,856</b>	<b>7,591,856</b>	<b>7,054,943</b>	<b>7,354,109</b>



**CERTIFICATE OF ADOPTION**

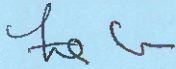
I hereby certify that at the budget meeting of Wicklow County Council held this 27th day of November, 2017 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2018 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set

Signed



Cathaoirleach

Countersigned



Chief Executive

Dated this <sup>10<sup>th</sup></sup> day of <sup>Dec</sup>....., 2017

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

	<b>2018</b> <b>€</b>
Area Office Overhead	3,096,178
Corporate Affairs Overhead	1,339,360
Corporate Buildings Overhead	1,031,760
Finance Function Overhead	1,397,350
Human Resource Function	1,276,400
IT Services	1,447,531
Print/Post Room Service Overhead Allocation	217,000
Pension & Lump Sum Overhead	5,599,428
<b>Total Expenditure Allocated to Services</b>	<b>15,405,007</b>

**APPENDIX 2**

**Summary of Local Property Tax Allocation**

			<b>2018</b> €
Discretionary Local Property Tax - Revenue Budget (Table A)			11,971,635
Local Property Tax Self Funding - Revenue Budget	Housing & Building	125,915	
	Road Transport & Safety	0	
			125,915
<b>Total Local Property Tax - Revenue Budget</b>			<b>12,097,550</b>
Local Property Tax Self Funding - Capital Budget	Housing & Building	1,600,000	
	Road Transport & Safety	0	
<b>Total Local Property Tax - Capital Budget</b>			<b>1,600,000</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>			<b>13,697,550</b>