



# **Westmeath County Council**

## **Adopted Budget** **For the Year Ended 31 December 2010**

**Westmeath County Council - Adopted Budget Book 2010**

<b>TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION</b>						
<b>Summary by Service Division</b>	<b>Summary per Table A 2010</b>					
	<b>Expenditure</b>	<b>Income</b>	<b>Budget Net Expenditure 2010</b>		<b>Estimated Net Expenditure Outturn 2009</b>	
	<b>€</b>	<b>€</b>	<b>€</b>	<b>%</b>	<b>€</b>	<b>%</b>
<b>Gross Revenue Expenditure &amp; Income</b>						
Housing and Building	8,528,414	9,021,014	-492,600	-1.7%	-279,630	-0.9%
Road Transport & Safety	14,425,869	10,372,675	4,053,195	14.2%	4,051,200	13.7%
Water Services	12,745,512	4,313,002	8,432,510	29.5%	8,228,170	27.8%
Development Management	4,720,120	943,389	3,776,731	13.2%	4,328,068	14.6%
Environmental Services	7,967,574	2,459,590	5,507,984	19.3%	6,000,627	20.3%
Recreation and Amenity	6,019,384	1,701,133	4,318,252	15.1%	4,268,664	14.4%
Agriculture, Education, Health & Welfare	6,309,466	5,968,067	341,400	1.2%	353,023	1.2%
Miscellaneous Services	6,868,975	4,221,681	2,647,294	9.3%	2,676,839	9.0%
	<b>67,585,314</b>	<b>39,000,549</b>	<b>28,584,765</b>	<b>100%</b>	<b>29,626,961</b>	<b>100%</b>
- County Charge		1,300,280	1,300,280		1,300,280	
<b>Adjusted Gross Expenditure &amp; Income (A)</b>	<b>67,585,314</b>	<b>40,300,829</b>	<b>27,284,485</b>		<b>28,326,681</b>	
<b>Financed by Other Income/Credit Balances</b>						
Local Government Fund /General Purpose Grant		18,501,845	18,501,845		19,650,159	
Pension Related Deduction		1,086,500	1,086,500		975,244	
<b>Sub - Total (B)</b>			<b>19,588,345</b>		<b>7,701,278</b>	
<b>Amount of Rates to be Levied C=(A-B)</b>			<b>7,696,140</b>			
<b>Net Effective Valuation D</b>			<b>147,238</b>			
<b>General Annual Rate on Valuation C/D</b>			<b>52.27</b>			

**Westmeath County Council - Adopted Budget Book 2010**

<b>Table B Expenditure &amp; Income for 2010 and Estimated Outturn for 2009</b>									
<b>Division &amp; Services</b>		<b>2010</b>				<b>2009</b>			
		<b>Expenditure</b>		<b>Income</b>		<b>Expenditure</b>		<b>Income</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Housing and Building</b>								
A01	Maintenance/Improvement of LA Housing Units	1,160,458	1,184,179	3,489,719	3,489,719	1,023,444	1,189,484	3,176,432	3,521,208
A02	Housing Assessment, Allocation and Transfer	260,478	275,988	49,502	49,502	166,242	144,490	19,717	38,747
A03	Housing Rent and Tenant Purchase Administration	289,672	299,329	6,908	6,908	314,345	342,064	10,289	7,487
A04	Housing Community Development Support	209,327	218,160	14,944	14,944	259,381	251,120	7,652	15,888
A05	Administration of Homeless Service	315,394	318,086	241,910	241,910	457,386	458,879	371,920	384,336
A06	Support to Housing Capital Prog.	459,474	480,217	22,066	22,066	379,061	479,291	13,615	13,034
A07	RAS Programme	2,707,885	2,718,050	2,740,184	2,740,184	1,763,446	1,960,667	1,712,809	1,869,622
A08	Housing Loans	1,284,766	1,292,905	1,141,383	1,141,383	2,231,955	1,743,233	2,289,962	1,642,242
A09	Housing Grants	1,840,960	1,850,420	1,314,400	1,314,400	2,761,612	1,975,470	2,103,932	1,331,764
A11	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	<b>8,528,414</b>	<b>8,637,334</b>	<b>9,021,015</b>	<b>9,021,015</b>	<b>9,356,871</b>	<b>8,544,698</b>	<b>9,706,326</b>	<b>8,824,328</b>
<b>Code</b>	<b>Road Transport &amp; Safety</b>								
B01	NP Road - Maintenance and Improvement	1,075,752	1,077,769	1,012,361	1,012,361	1,308,125	1,113,329	1,224,168	1,021,793
B02	NS Road - Maintenance and Improvement	472,387	473,601	427,757	427,757	663,078	486,706	604,981	426,144
B03	Regional Road - Maintenance and Improvement	2,421,278	2,429,542	2,031,329	2,031,329	3,619,944	2,244,771	3,333,405	2,036,642
B04	Local Road - Maintenance and Improvement	6,584,723	6,593,394	5,118,347	5,118,347	7,721,493	6,638,708	6,090,453	5,135,059
B05	Public Lighting	841,987	842,443	240,569	240,569	880,478	931,911	280,193	240,585
B06	Traffic Management Improvement	50,818	53,088	28,327	28,327	99,859	95,528	25,879	25,776
B07	Road Safety Engineering Improvement	145,584	149,213	4,983	4,983	58,742	508,635	3,845	268,681
B08	Road Safety Promotion/Education	163,913	168,510	43,371	43,371	200,642	188,850	44,629	43,305
B09	Car Parking	1,028,784	1,035,444	1,230,923	1,230,923	1,107,804	1,331,436	1,310,649	1,545,546
B10	Support to Roads Capital Prog.	1,299,018	1,363,943	63,059	63,059	1,072,211	1,172,669	40,444	43,719
B11	Agency & Recoupable Services	341,626	354,595	171,649	171,649	326,096	323,329	189,066	197,422
	<b>Service Division Total</b>	<b>14,425,869</b>	<b>14,541,543</b>	<b>10,372,675</b>	<b>10,372,675</b>	<b>17,058,473</b>	<b>15,035,872</b>	<b>13,147,711</b>	<b>10,984,672</b>

**Westmeath County Council - Adopted Budget Book 2010**

<b>Table B Expenditure &amp; Income for 2010 and Estimated Outturn for 2009</b>									
<b>Division &amp; Services</b>		<b>2010</b>				<b>2009</b>			
		<b>Expenditure</b>		<b>Income</b>		<b>Expenditure</b>		<b>Income</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Water Services</b>								
C01	Water Supply	5,017,988	5,094,473	618,494	618,494	5,416,857	5,108,182	1,039,181	672,520
C02	Waste Water Treatment	4,956,817	5,025,106	70,564	70,564	4,812,068	4,770,395	72,728	61,370
C03	Collection of Water and Waste Water Charges	729,323	746,573	2,511,822	2,511,822	288,574	742,667	1,960,092	2,591,457
C04	Public Conveniences	34,966	36,057	992	992	36,507	36,553	695	665
C05	Admin of Group and Private Installations	333,033	347,713	186,594	186,594	381,101	386,142	186,891	176,049
C06	Support to Water Capital Programme	828,589	859,347	27,231	27,231	736,886	738,422	10,512	10,063
C07	Agency & Recoupable Services	844,796	845,055	897,304	897,304	966,565	844,545	1,064,344	886,612
	<b>Service Division Total</b>	<b>12,745,512</b>	<b>12,954,323</b>	<b>4,313,002</b>	<b>4,313,002</b>	<b>12,638,557</b>	<b>12,626,906</b>	<b>4,334,444</b>	<b>4,398,736</b>
<b>Code</b>	<b>Development Management</b>								
D01	Forward Planning	569,822	597,681	14,218	14,218	596,841	552,672	28,336	19,990
D02	Development Management	1,688,718	1,772,400	283,739	283,739	2,188,414	2,136,895	430,196	292,975
D03	Enforcement	864,434	897,401	180,655	180,655	1,114,112	872,961	173,396	34,578
D04	Industrial and Commercial Facilities	197,728	200,980	84,027	84,027	167,527	190,043	82,120	97,368
D05	Tourism Development and Promotion	150,115	154,141	673	673	262,737	178,577	85,909	4,699
D06	Community and Enterprise Function	481,734	500,782	135,871	135,871	476,597	451,360	60,533	141,334
D07	Unfinished Housing Estates	38,559	40,615	1,595	1,595	50,532	48,248	1,999	1,913
D08	Building Control	43,841	45,921	11,665	11,665	63,020	59,543	16,226	16,130
D09	Economic Development and Promotion	215,112	215,347	0	0	878,924	253,962	0	0
D10	Property Management	325,616	338,102	141,011	141,011	285,770	289,123	140,982	145,880
D11	Heritage and Conservation Services	137,893	140,122	89,935	89,935	169,968	128,686	129,510	89,945
D12	Agency & Recoupable Services	6,549	6,776	0	0	10,795	10,810	0	0
	<b>Service Division Total</b>	<b>4,720,120</b>	<b>4,910,267</b>	<b>943,389</b>	<b>943,389</b>	<b>6,265,236</b>	<b>5,172,880</b>	<b>1,149,204</b>	<b>844,812</b>

**Westmeath County Council - Adopted Budget Book 2010**

<b>Table B Expenditure &amp; Income for 2010 and Estimated Outturn for 2009</b>									
<b>Division &amp; Services</b>		<b>2010</b>				<b>2009</b>			
		<b>Expenditure</b>		<b>Income</b>		<b>Expenditure</b>		<b>Income</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Environmental Services</b>								
E01	Landfill Operation and Aftercare	1,518,194	1,544,342	1,422,757	1,422,757	5,205,498	5,131,084	5,798,785	5,503,886
E02	Recovery & Recycling Facilities Operations	312,088	317,711	182,285	182,285	378,653	350,993	163,167	165,451
E04	Provision of Waste to Collection Services	82,627	84,665	3,898	3,898	2,675,808	2,327,513	2,280,626	1,234,089
E05	Litter Management	667,473	693,845	85,687	85,687	743,454	664,450	79,948	170,607
E06	Street Cleaning	725,947	742,666	14,869	14,869	742,067	701,800	0	0
E07	Waste Regulations, Monitoring and Enforcement	445,536	467,718	197,859	197,859	331,497	289,835	213,255	229,889
E08	Waste Management Planning	70,931	74,610	1,158	1,158	93,612	64,798	2,719	2,602
E09	Maintenance of Burial Grounds	568,115	590,049	117,856	117,856	583,722	571,285	119,857	109,042
E10	Safety of Structures and Places	333,759	341,309	102,017	102,017	339,458	324,985	99,060	113,039
E11	Operation of Fire Service	2,301,874	2,393,843	100,864	100,864	2,479,878	2,451,907	125,071	163,546
E12	Fire Prevention	330,386	348,893	169,124	169,124	400,745	402,947	251,638	159,738
E13	Water Quality, Air and Noise Pollution	579,423	588,559	9,217	9,217	670,926	619,915	10,368	9,926
E14	Agency & Recoupable Servicess	31,222	31,449	52,000	52,000	13,280	13,299	50,500	52,369
	<b>Service Division Total</b>	<b>7,967,574</b>	<b>8,219,658</b>	<b>2,459,590</b>	<b>2,459,590</b>	<b>14,658,597</b>	<b>13,914,811</b>	<b>9,194,994</b>	<b>7,914,184</b>
<b>Code</b>	<b>Recreation &amp; Amenity</b>								
F01	Leisure Facilities Operations	1,947,959	1,980,915	1,308,733	1,308,733	1,956,279	2,091,169	1,398,714	1,306,849
F02	Operation of Library and Archival Service	2,586,906	2,675,634	158,421	158,421	2,666,075	2,561,348	235,609	225,399
F03	Outdoor Leisure Areas Operations	449,624	465,071	13,903	13,903	475,236	450,139	11,920	11,411
F04	Community Sport and Recreational Development	382,431	385,770	1,618	1,618	405,466	332,691	3,279	3,139
F05	Operation of Arts Programme	378,784	383,874	60,960	60,960	418,435	410,344	87,115	85,939
F06	Agency & Recoupable Services	273,680	283,042	157,498	157,498	254,575	250,710	150,000	195,000
	<b>Service Division Total</b>	<b>6,019,384</b>	<b>6,174,306</b>	<b>1,701,133</b>	<b>1,701,133</b>	<b>6,176,065</b>	<b>6,096,401</b>	<b>1,886,636</b>	<b>1,827,737</b>

**Westmeath County Council - Adopted Budget Book 2010**

<b>Table B Expenditure &amp; Income for 2010 and Estimated Outturn for 2009</b>									
<b>Division &amp; Services</b>		<b>2010</b>				<b>2009</b>			
		<b>Expenditure</b>		<b>Income</b>		<b>Expenditure</b>		<b>Income</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
<b>Code</b>		€	€	€	€	€	€	€	€
	<b>Agriculture, Education, Health &amp; Welfare</b>								
G01	Land Drainage Costs	38,279	38,919	133	133	54,464	42,131	26	24
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0	0	0	0
G03	Coastal Protection	0	0	0	0	0	0	0	0
G04	Veterinary Service	473,786	490,733	320,944	320,944	500,607	483,148	332,860	326,435
G05	Educational Support Services	5,797,401	5,803,407	5,646,990	5,646,990	5,803,686	8,711,501	5,646,711	8,557,298
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	<b>6,309,466</b>	<b>6,333,059</b>	<b>5,968,067</b>	<b>5,968,067</b>	<b>6,358,757</b>	<b>9,236,780</b>	<b>5,979,597</b>	<b>8,883,757</b>
	<b>Miscellaneous Services</b>								
H01	Profit/Loss Machinery Account	2,138,733	2,154,392	2,190,156	2,190,156	515,081	515,841	515,081	511,845
H02	Profit/Loss Stores Account	112,676	118,180	70,609	70,609	144,407	144,469	5,775	5,528
H03	Adminstration of Rates	258,096	265,030	4,747	4,747	280,249	215,577	5,864	4,973
H04	Franchise Costs	124,459	129,451	1,842	1,842	222,864	245,899	2,684	32,411
H05	Operation of Morgue and Coroner Expenses	130,235	133,479	1,710	1,710	173,167	175,169	3,057	2,926
H06	Weighbridges	10,039	10,279	0	0	12,041	11,453	0	0
H07	Operation of Markets and Casual Trading	41,915	43,124	3,500	3,500	42,099	38,155	4,553	3,050
H08	Malicious Damage	9,877	10,109	0	0	10,056	13,241	140	133
H09	Local Representation/Civic Leadership	1,052,938	1,086,076	0	0	1,240,924	1,162,278	0	0
H10	Motor Taxation	793,484	825,369	56,824	56,824	798,577	857,803	44,310	54,486
H11	Agency & Recoupable Services	2,196,524	2,225,788	1,892,293	1,892,293	1,846,980	2,224,655	1,431,976	2,312,349
	<b>Service Division Total</b>	<b>6,868,975</b>	<b>7,001,275</b>	<b>4,221,681</b>	<b>4,221,681</b>	<b>5,286,445</b>	<b>5,604,540</b>	<b>2,013,439</b>	<b>2,927,701</b>
	<b>OVERALL TOTAL</b>	<b>67,585,314</b>	<b>68,771,764</b>	<b>39,000,550</b>	<b>39,000,550</b>	<b>77,799,000</b>	<b>76,232,888</b>	<b>47,412,351</b>	<b>46,605,927</b>

**Westmeath County Council - Adopted Budget Book 2010**

<b>Table C      CALCULATION OF THE ANNUAL RATE ON VALUATION</b>						
<b>Westmeath County Council</b>						
<b>Name of Town</b>	<b>Money Demanded</b>		<b>Irrecoverable rates and cost of collection</b>		<b>Total Sum to be raised (Sum of Col 3 &amp; Col 5)</b>	<b>Annual Rate on Valuation to meet sum required in Col 6</b>
	<b>Estimated Col 2 €</b>	<b>Adopted Col 3 €</b>	<b>Estimated Col 4 €</b>	<b>Adopted Col 5 €</b>	<b>Col 6 €</b>	<b>€</b>
Mullingar Town Council	98,121	98,121	7,359	7,359	105,480	<b>2.84</b>
<b>TOTAL</b>	<b>98,121</b>	<b>98,121</b>	<b>7,359</b>	<b>7,359</b>	<b>105,480</b>	<b>2.84</b>

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2010 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2010 €</b>
Rents from Houses	3,737,042
Housing Loans Interest & Charges	1,134,784
Parking Fines/Charges	1,218,000
Commercial Water	2,100,000
Domestic Waste Water	0
Commercial Waste Water	400,000
Planning Fees	229,000
Sale/leasing of other property / Industrial Sites	312,276
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	1,400,000
Fire Charges	154,606
Recreation / Amenity / Culture	1,243,937
Library Fees/Fines	97,100
Agency Services & Repayable Works	717,913
Local Authority Contributions	738,839
Superannuation	900,000
NPPR	570,000
Miscellaneous	4,740,340
<b>TOTAL</b>	<b>19,693,837</b>



<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2010 FROM GRANTS AND SUBSIDIES</b>	
<b>Department of the Environment, Heritage and Local Government</b>	€
Housing and Building	3,407,527
Road Transport & Safety	0
Water Services	658,500
Development Management	196,254
Environmental Services	339,000
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	0
	<b>4,601,281</b>
<b>Other Departments and Bodies</b>	
NRA/DoT	8,657,686
Arts, Sports & Tourism	0
DTO	0
Social & Family Affairs	0
Defence	87,000
Education and Science	5,644,595
Library Council	0
Arts Council	54,900
Transport and Marine	0
Justice Equality and Law Reform	0
Agriculture Fisheries and Food	0
Other	261,250
	<b>14,705,431</b>
<b>Total Grants &amp; Subsidies</b>	<b>19,306,712</b>

<p><b>Table F Comprises Expenditure and Income by Division to Sub-Service Level</b></p>
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**Westmeath County Council - Adopted Budget Book 2010**

<b>HOUSING AND BUILDING</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>A0101</b>	Maintenance of LA Housing Units	731,818	741,388	513,105	723,353
<b>A0102</b>	Maintenance of Traveller Accommodation Units	150,428	155,663	205,797	157,622
<b>A0103</b>	Traveller Accommodation Management	0	0	1,500	0
<b>A0104</b>	Estate Maintenance	0	0	0	0
<b>A0199</b>	Service Support Costs	278,212	287,127	303,042	308,509
	<b>Maintenance/Improvement of LA Housing Units</b>	<b>1,160,458</b>	<b>1,184,179</b>	<b>1,023,444</b>	<b>1,189,484</b>
<b>A0201</b>	Assessment of Housing Needs, Allocs. & Trans.	194,602	209,088	84,033	74,694
<b>A0299</b>	Service Support Costs	65,877	66,900	82,208	69,796
	<b>Housing Assessment, Allocation and Transfer</b>	<b>260,478</b>	<b>275,988</b>	<b>166,242</b>	<b>144,490</b>
<b>A0301</b>	Debt Management & Rent Assessment	206,543	214,649	205,267	232,276
<b>A0399</b>	Service Support Costs	83,129	84,680	109,078	109,788
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>289,672</b>	<b>299,329</b>	<b>314,345</b>	<b>342,064</b>
<b>A0401</b>	Housing Estate Management	48,980	50,207	66,763	65,578
<b>A0402</b>	Tenancy Management	33,584	36,115	60,681	53,564
<b>A0499</b>	Service Support Costs	126,763	131,838	131,937	131,978
	<b>Housing Community Development Support</b>	<b>209,327</b>	<b>218,160</b>	<b>259,381</b>	<b>251,120</b>
<b>A0501</b>	Homeless Grants Other Bodies	0	0	0	0
<b>A0502</b>	Homeless Service	260,000	260,000	395,000	395,000
<b>A0599</b>	Service Support Costs	55,394	58,086	62,386	63,879
	<b>Administration of Homeless Service</b>	<b>315,394</b>	<b>318,086</b>	<b>457,386</b>	<b>458,879</b>
<b>A0601</b>	Technical and Administrative Support	239,091	256,338	212,497	312,468
<b>A0602</b>	Loan Charges	0	0	0	0
<b>A0699</b>	Service Support Costs	220,383	223,879	166,564	166,823
	<b>Support to Housing Capital Prog.</b>	<b>459,475</b>	<b>480,217</b>	<b>379,061</b>	<b>479,291</b>
<b>A0701</b>	RAS Operations	2,513,010	2,513,010	1,556,000	1,757,182
<b>A0702</b>	Long Term Leasing	0	0	0	0
<b>A0799</b>	RAS Service Support Costs	194,875	205,040	207,446	203,485
	<b>RAS Programme</b>	<b>2,707,885</b>	<b>2,718,050</b>	<b>1,763,446</b>	<b>1,960,667</b>
<b>A0801</b>	Loan Interest and Other Charges	910,230	911,430	1,860,210	1,365,101
<b>A0802</b>	Debt Management Housing Loans	261,486	266,070	262,746	271,490
<b>A0899</b>	Service Support Costs	113,050	115,406	109,000	106,642
	<b>Housing Loans</b>	<b>1,284,766</b>	<b>1,292,905</b>	<b>2,231,955</b>	<b>1,743,233</b>

**Westmeath County Council - Adopted Budget Book 2010**

<b>HOUSING AND BUILDING</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>A0901</b>	Disabled Persons Grants	0	0	2,530,000	0
<b>A0902</b>	Loan Charges DPG/ERG	0	0	0	0
<b>A0903</b>	Essential Repair Grants	0	0	0	0
<b>A0904</b>	Other Housing Grant Payments	1,638,224	1,638,224	0	1,758,000
<b>A0905</b>	Mobility Aids Housing Grants	0	0	0	0
<b>A0999</b>	Service Support Costs	202,736	212,196	231,612	217,470
	<b>Housing Grants</b>	1,840,960	1,850,420	2,761,612	1,975,470
<b>A1101</b>	Agency & Recoupable Service	0	0	0	0
<b>A1199</b>	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	0	0	0	0
	<b>Service Division Total</b>	<b>8,528,414</b>	<b>8,637,334</b>	<b>9,356,871</b>	<b>8,544,698</b>

**Westmeath County Council - Adopted Budget Book 2010**

<b>HOUSING AND BUILDING</b>				
	<b>2010</b>		<b>2009</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Environment, Heritage & Local Government	3,407,527	3,407,527	2,736,500	3,194,433
Other	0	0	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>3,407,527</b>	<b>3,407,527</b>	<b>2,736,500</b>	<b>3,194,433</b>
<b>Goods and Services</b>				
Rents from houses	3,737,042	3,737,042	4,588,600	3,572,070
Housing Loans Interest & Charges	1,134,784	1,134,784	2,177,223	1,560,901
Superannuation	78,161	78,161	69,720	66,742
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	6,000
Other income	663,500	663,500	134,284	424,182
<b>Total Goods and Services (b)</b>	<b>5,613,487</b>	<b>5,613,487</b>	<b>6,969,826</b>	<b>5,629,895</b>
<b>Total Income c=(a+b)</b>	<b>9,021,014</b>	<b>9,021,014</b>	<b>9,706,326</b>	<b>8,824,328</b>

**Westmeath County Council - Adopted Budget Book 2010**

<b>ROAD TRANSPORT &amp; SAFETY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0101	NP - Surface Dressing	23,830	23,830	106,818	23,858
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	310,000	310,000	275,000	309,993
B0104	NP – Bridge Maintenance (Eirspan)	9,500	9,500	15,000	9,699
B0105	NP - General Maintenance	633,520	633,520	811,741	640,061
B0106	NP – General Improvements Works	30,000	30,000	0	29,999
B0199	Service Support Costs	68,902	70,919	99,566	99,719
<b>National Primary Road – Maintenance and Improvement</b>		<b>1,075,752</b>	<b>1,077,769</b>	<b>1,308,125</b>	<b>1,113,329</b>
B0201	NS - Surface Dressing	99,313	99,313	199,130	99,397
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	100,000	100,000	100,000	99,994
B0205	NS – Bridge Maintenance (Eirspan)	8,000	8,000	11,000	8,014
B0206	NS - General Maintenance	203,999	203,999	289,803	205,979
B0207	NS – General Improvement Works	10,000	10,000	0	10,082
B0299	Service Support Costs	51,075	52,289	63,145	63,240
<b>National Secondary Road – Maintenance and Improvement</b>		<b>472,387</b>	<b>473,601</b>	<b>663,078</b>	<b>486,706</b>
B0301	Regional Roads Surface Dressing	439,478	439,478	442,266	440,258
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	747,020	747,020	1,944,652	748,884
B0303	Regional Road Winter Maintenance	165,000	165,000	82,595	164,994
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	783,186	783,186	929,405	669,265
B0306	Regional Road General Improvement Works	0	0	0	0
B0399	Service Support Costs	286,594	294,858	221,026	221,370
<b>Regional Road – Improvement and Maintenance</b>		<b>2,421,278</b>	<b>2,429,542</b>	<b>3,619,944</b>	<b>2,244,771</b>
B0401	Local Road Surface Dressing	1,473,522	1,473,522	1,470,734	1,632,662
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	2,596,405	2,596,405	3,089,348	2,609,476
B0403	Local Roads Winter Maintenance	0	0	0	27,000
B0404	Local Roads Bridge Maintenance	0	0	20,000	0
B0405	Local Roads General Maintenance Works	1,102,500	1,102,500	1,102,500	779,296
B0406	Local Roads General Improvement Works	938,000	938,000	1,391,276	931,635
B0499	Service Support Costs	474,296	482,967	647,635	658,639
<b>Local Road - Maintenance and Improvement</b>		<b>6,584,723</b>	<b>6,593,394</b>	<b>7,721,493</b>	<b>6,638,708</b>
B0501	Public Lighting Operating Costs	828,704	828,704	860,000	910,870
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	13,283	13,740	20,478	21,041
<b>Public Lighting</b>		<b>841,987</b>	<b>842,443</b>	<b>880,478</b>	<b>931,911</b>
B0601	Traffic Management	0	0	0	0
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	14,811	15,888	51,610	47,137
B0699	Service Support Costs	36,008	37,200	48,249	48,391

**Westmeath County Council - Adopted Budget Book 2010**

<b>ROAD TRANSPORT &amp; SAFETY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
	<b>Traffic Management Improvement</b>	50,818	53,088	99,859	95,528
B0701	Low Cost Remedial Measures	0	0	0	265,856
B0702	Other Engineering Improvements	70,451	70,451	0	166,349
B0799	Service Support Costs	75,133	78,762	58,742	76,430
	<b>Road Safety Engineering Improvements</b>	145,584	149,213	58,742	508,635
B0801	School Wardens	81,482	84,148	86,210	84,144
B0802	Publicity and Promotion Road Safety	44,878	46,111	62,629	52,824
B0899	Service Support Costs	37,553	38,251	51,803	51,882
	<b>Road Safety Promotion/Education</b>	163,913	168,510	200,642	188,850
B0901	Maintenance and Management of Car Parks	914,443	918,206	1,010,391	1,233,874
B0902	Operation of Street Parking	0	0	0	0
B0903	Parking Enforcement	0	0	0	0
B0999	Service Support Costs	114,341	117,238	97,413	97,562
	<b>Car Parking</b>	1,028,784	1,035,444	1,107,804	1,331,436
B1001	Administration of Roads Capital Programme	742,034	797,004	680,702	792,637
B1099	Service Support Costs	556,984	566,939	391,510	380,032
	<b>Support to Roads Capital Programme</b>	1,299,018	1,363,943	1,072,211	1,172,669
B1101	Agency & Recoupable Service	230,170	239,843	161,244	158,223
B1199	Service Support Costs	111,456	114,752	164,852	165,106
	<b>Agency &amp; Recoupable Services</b>	341,626	354,595	326,096	323,329
	<b>Service Division Total</b>	<b>14,425,870</b>	<b>14,541,543</b>	<b>17,058,473</b>	<b>15,035,872</b>

**Westmeath County Council - Adopted Budget Book 2010**

<b>ROAD TRANSPORT &amp; SAFETY</b>				
	<b>2010</b>		<b>2009</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government	0	0	9,123,286	0
NRA/DoT	8,657,686	8,657,686	2,018,492	8,922,686
Arts, Sports & Tourism	0	0	0	0
DTO	0	0	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>8,657,686</b>	<b>8,657,686</b>	<b>11,141,778</b>	<b>8,922,686</b>
<b>Goods and Services</b>				
Parking Fines & Charges	1,218,000	1,218,000	1,299,500	1,534,873
Superannuation	189,543	189,543	208,307	199,421
Agency Services & Repayable Works	42,446	42,446	178,508	42,446
Local Authority Contributions	70,000	70,000	70,000	70,000
Other income	195,000	195,000	249,619	215,246
<b>Total Goods and Services (b)</b>	<b>1,714,989</b>	<b>1,714,989</b>	<b>2,005,933</b>	<b>2,061,986</b>
<b>Total Income c=(a+b)</b>	<b>10,372,675</b>	<b>10,372,675</b>	<b>13,147,711</b>	<b>10,984,672</b>



<b>WATER SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
C0101	Water Plants & Networks	4,189,657	4,238,750	4,638,823	4,329,679
C0199	Service Support Costs	828,332	855,723	778,034	778,503
	<b>Water Supply</b>	<b>5,017,988</b>	<b>5,094,473</b>	<b>5,416,857</b>	<b>5,108,182</b>
C0201	Waste Plants and Networks	4,458,445	4,511,130	4,267,234	4,233,801
C0299	Service Support Costs	498,373	513,976	544,833	536,594
	<b>Waste Water Treatment</b>	<b>4,956,817</b>	<b>5,025,106</b>	<b>4,812,068</b>	<b>4,770,395</b>
C0301	Debt Management Water and Waste Water	618,572	633,037	212,835	666,813
C0399	Service Support Costs	110,751	113,536	75,739	75,854
	<b>Collection of Water and Waste Water Charges</b>	<b>729,323</b>	<b>746,573</b>	<b>288,574</b>	<b>742,667</b>
C0401	Operation and Maintenance of Public Conveniences	19,372	19,830	20,330	20,415
C0499	Service Support Costs	15,594	16,228	16,177	16,138
	<b>Public Conveniences</b>	<b>34,966</b>	<b>36,057</b>	<b>36,507</b>	<b>36,553</b>
C0501	Grants for Individual Installations	0	0	0	0
C0502	Grants for Water Group Schemes	37,000	37,000	20,000	37,173
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	0	0	0	0
C0599	Service Support Costs	296,033	310,713	361,101	348,969
	<b>Admin of Group and Private Installations</b>	<b>333,033</b>	<b>347,713</b>	<b>381,101</b>	<b>386,142</b>
C0601	Technical Design and Supervision	502,948	521,270	446,250	410,281
C0699	Service Support Costs	325,641	338,078	290,636	328,141
	<b>Support to Water Capital Programme</b>	<b>828,589</b>	<b>859,347</b>	<b>736,886</b>	<b>738,422</b>
C0701	Agency & Recoupable Service	832,304	832,304	954,344	832,306
C0799	Service Support Costs	12,492	12,751	12,221	12,239
	<b>Agency &amp; Recoupable Services</b>	<b>844,796</b>	<b>845,055</b>	<b>966,565</b>	<b>844,545</b>
	<b>Service Division Total</b>	<b>12,745,512</b>	<b>12,954,323</b>	<b>12,638,557</b>	<b>12,626,906</b>

**Westmeath County Council - Adopted Budget Book 2010**

<b>WATER SERVICES</b>				
	<b>2010</b>		<b>2009</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government	658,500	658,500	1,075,000	699,665
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>658,500</b>	<b>658,500</b>	<b>1,075,000</b>	<b>699,665</b>
<b>Goods and Services</b>				
Commercial Water	2,100,000	2,100,000	1,552,505	2,184,194
Domestic Waste Water	0	0	0	0
Commercial Waste Water	400,000	400,000	400,000	400,000
Superannuation	154,198	154,198	139,595	133,640
Agency Services & Repayable Works	75,000	75,000	75,000	76,625
Local Authority Contributions	0	0	0	0
Other income	925,304	925,304	1,092,344	904,612
<b>Total Goods and Services (b)</b>	<b>3,654,502</b>	<b>3,654,502</b>	<b>3,259,444</b>	<b>3,699,071</b>
<b>Total Income c=(a+b)</b>	<b>4,313,002</b>	<b>4,313,002</b>	<b>4,334,444</b>	<b>4,398,736</b>

**Westmeath County Council - Adopted Budget Book 2010**

<b>DEVELOPMENT MANAGEMENT</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0101	Statutory Plans and Policy	395,049	418,984	319,647	275,046
D0199	Service Support Costs	174,773	178,697	277,195	277,626
	<b>Forward Planning</b>	569,822	597,681	596,841	552,672
D0201	Planning Control	751,492	806,815	1,201,854	1,148,790
D0299	Service Support Costs	937,227	965,585	986,560	988,105
	<b>Development Management</b>	1,688,718	1,772,400	2,188,414	2,136,895
D0301	Enforcement Costs	571,001	597,541	740,705	498,972
D0399	Service Support Costs	293,434	299,860	373,407	373,989
	<b>Enforcement</b>	864,434	897,401	1,114,112	872,961
D0401	Industrial Sites Operations	28,885	29,697	35,173	29,975
D0403	Management of & Contribs to Other Commercial Facs	81,872	81,872	73,000	80,780
D0404	General Development Promotion Work	67,701	69,680	41,297	61,204
D0499	Service Support Costs	19,270	19,731	18,058	18,084
	<b>Industrial and Commercial Facilities</b>	197,728	200,980	167,527	190,043
D0501	Tourism Promotion	139,048	142,750	231,957	147,752
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	11,067	11,391	30,779	30,825
	<b>Tourism Development and Promotion</b>	150,115	154,141	262,737	178,577
D0601	General Community & Enterprise Expenses	145,730	154,052	238,737	171,080
D0602	RAPID Costs	65,830	70,553	26,300	80,435
D0603	Social Inclusion	15,000	15,000	27,000	15,000
D0699	Service Support Costs	255,174	261,177	184,560	184,845
	<b>Community and Enterprise Function</b>	481,734	500,782	476,597	451,360
D0701	Unfinished Housing Estates	23,575	25,261	32,810	30,500
D0799	Service Support Costs	14,984	15,354	17,722	17,748
	<b>Unfinished Housing Estates</b>	38,559	40,615	50,532	48,248
D0801	Building Control Inspection Costs	0	0	11,078	7,644
D0802	Building Control Enforcement Costs	23,575	25,261	25,456	25,382
D0899	Service Support Costs	20,266	20,661	26,486	26,517
	<b>Building Control</b>	43,841	45,921	63,020	59,543

**Westmeath County Council - Adopted Budget Book 2010**

<b>DEVELOPMENT MANAGEMENT</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0901	Urban and Village Renewal	203,343	203,343	837,119	222,118
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	0	0	0	0
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	0	0	0	0
D0999	Service Support Costs	11,769	12,004	41,805	31,844
	<b>Economic Development and Promotion</b>	<b>215,112</b>	<b>215,347</b>	<b>878,924</b>	<b>253,962</b>
D1001	Property Management Costs	273,577	284,761	231,998	235,271
D1099	Service Support Costs	52,039	53,341	53,772	53,852
	<b>Property Management</b>	<b>325,616</b>	<b>338,102</b>	<b>285,770</b>	<b>289,123</b>
D1101	Heritage Services	24,872	25,977	13,535	10,025
D1102	Conservation Services	9,934	10,686	11,248	12,953
D1103	Conservation Grants	88,500	88,500	128,000	88,500
D1199	Service Support Costs	14,587	14,960	17,185	17,208
	<b>Heritage and Conservation Services</b>	<b>137,893</b>	<b>140,122</b>	<b>169,968</b>	<b>128,686</b>
D1201	Agency & Recoupable Service	0	0	0	0
D1299	Service Support Costs	6,549	6,776	10,795	10,810
	<b>Agency &amp; Recoupable Services</b>	<b>6,549</b>	<b>6,776</b>	<b>10,795</b>	<b>10,810</b>
	<b>Service Division Total</b>	<b>4,720,120</b>	<b>4,910,268</b>	<b>6,265,236</b>	<b>5,172,880</b>

**Westmeath County Council - Adopted Budget Book 2010**

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2010</b>		<b>2009</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government	196,254	196,254	239,000	200,409
Arts, Sports & Tourism	0	0	0	0
Other	15,000	15,000	16,300	15,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>211,254</b>	<b>211,254</b>	<b>255,300</b>	<b>215,409</b>
<b>Goods and Services</b>				
Planning Fees	229,000	229,000	372,500	229,287
Sale/Leasing of other property/Industrial Sites	212,276	212,276	210,276	146,532
Superannuation	119,959	119,959	150,537	144,113
Agency Services & Repayable Works	900	900	0	2,214
Local Authority Contributions	0	0	0	0
Other income	170,000	170,000	160,591	107,257
<b>Total Goods and Services (b)</b>	<b>732,135</b>	<b>732,135</b>	<b>893,904</b>	<b>629,403</b>
<b>Total Income c=(a+b)</b>	<b>943,389</b>	<b>943,389</b>	<b>1,149,204</b>	<b>844,812</b>

<b>ENVIRONMENTAL SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
E0101	Landfill Operations	967,325	977,145	4,620,000	4,562,581
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	211,620	211,620	211,620	211,620
E0199	Service Support Costs	339,249	355,577	373,878	356,883
	<b>Landfill Operation and Aftercare</b>	<b>1,518,194</b>	<b>1,544,341</b>	<b>5,205,498</b>	<b>5,131,084</b>
E0201	Recycling Facilities Operations	217,604	217,671	291,500	257,220
E0202	Bring Centres Operations	0	0	0	0
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	94,484	100,040	87,153	93,773
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>312,088</b>	<b>317,711</b>	<b>378,653</b>	<b>350,993</b>
E0301	Waste to Energy Facilities Operations	0	0	0	
E0399	Service Support Costs	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	10,000	40,000
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	10,000	10,000	2,239,000	1,909,469
E0407	Other Costs Waste Collection	0	0	281,000	213,785
E0499	Service Support Costs	72,627	74,665	145,808	164,259
	<b>Provision of Waste to Collection Services</b>	<b>82,627</b>	<b>84,665</b>	<b>2,675,808</b>	<b>2,327,513</b>
E0501	Litter Warden Service	145,866	151,722	148,350	144,278
E0502	Litter Control Initiatives	198,208	204,790	204,201	203,307
E0503	Environmental Awareness Services	45,000	45,000	70,500	33,999
E0599	Service Support Costs	278,400	292,333	320,403	282,866
	<b>Litter Management</b>	<b>667,473</b>	<b>693,845</b>	<b>743,454</b>	<b>664,450</b>
E0601	Operation of Street Cleaning Service	663,218	679,262	710,000	669,684
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	62,728	63,405	32,067	32,116
	<b>Street Cleaning</b>	<b>725,947</b>	<b>742,666</b>	<b>742,067</b>	<b>701,800</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	34,530	35,277	171,137	170,354
E0702	Enforcement of Waste Regulations	258,536	277,891	25,000	5,509
E0799	Service Support Costs	152,470	154,550	135,360	113,972
	<b>Waste Regulations, Monitoring and Enforcement</b>	<b>445,536</b>	<b>467,718</b>	<b>331,497</b>	<b>289,835</b>
E0801	Waste Management Plan	56,257	59,577	64,632	35,775
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	14,674	15,033	28,980	29,023
	<b>Waste Management Planning</b>	<b>70,931</b>	<b>74,610</b>	<b>93,612</b>	<b>64,798</b>

**Westmeath County Council - Adopted Budget Book 2010**

<b>ENVIRONMENTAL SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
E0901	Maintenance of Burial Grounds	450,492	469,697	473,179	460,942
E0999	Service Support Costs	117,623	120,352	110,543	110,343
	<b>Maintenance and Upkeep of Burial Grounds</b>	<b>568,115</b>	<b>590,049</b>	<b>583,722</b>	<b>571,285</b>
E1001	Operation Costs Civil Defence	190,654	194,964	223,962	210,532
E1002	Dangerous Buildings	0	0	0	0
E1003	Emergency Planning	10,106	10,256	8,000	8,000
E1004	Derelict Sites	56,638	57,819	31,973	31,338
E1005	Water Safety Operation	9,908	10,095	14,845	14,345
E1099	Service Support Costs	66,453	68,175	60,678	60,770
	<b>Safety of Structures and Places</b>	<b>333,759</b>	<b>341,309</b>	<b>339,458</b>	<b>324,985</b>
E1101	Operation of Fire Brigade Service	1,686,087	1,747,563	1,866,519	1,859,202
E1103	Fire Services Training	186,579	195,420	149,250	166,045
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	429,208	450,860	464,109	426,660
	<b>Operation of Fire Service</b>	<b>2,301,874</b>	<b>2,393,843</b>	<b>2,479,878</b>	<b>2,451,907</b>
E1201	Fire Safety Control Cert Costs	228,355	244,624	283,064	288,751
E1202	Fire Prevention and Education	9,242	9,650	22,600	18,969
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	92,789	94,618	95,081	95,227
	<b>Fire Prevention</b>	<b>330,386</b>	<b>348,893</b>	<b>400,745</b>	<b>402,947</b>
E1301	Water Quality Management	164,400	164,400	177,915	128,011
E1302	Licensing and Monitoring of Air and Noise Quality	28,605	29,585	106,961	87,924
E1399	Service Support Costs	386,418	394,575	386,050	403,980
	<b>Water Quality, Air and Noise Pollution</b>	<b>579,423</b>	<b>588,559</b>	<b>670,926</b>	<b>619,915</b>
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	31,222	31,449	13,280	13,299
	<b>Agency &amp; Recoupable Services</b>	<b>31,222</b>	<b>31,449</b>	<b>13,280</b>	<b>13,299</b>
	<b>Service Division Total</b>	<b>7,967,574</b>	<b>8,219,658</b>	<b>14,658,597</b>	<b>13,914,811</b>

**Westmeath County Council - Adopted Budget Book 2010**

<b>ENVIRONMENTAL SERVICES</b>				
	<b>2010</b>		<b>2009</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government	339,000	339,000	368,500	361,000
Social & Family Affairs	0	0	0	0
Defence	87,000	87,000	92,000	86,886
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>426,000</b>	<b>426,000</b>	<b>460,500</b>	<b>447,886</b>
<b>Goods and Services</b>				
Domestic Refuse Charges	0	0	1,920,000	1,013,869
Commercial Refuse Charges	0	0	0	2,226
Landfill Charges	1,400,000	1,400,000	5,355,339	5,151,500
Fire Charges	154,606	154,606	239,606	144,250
Superannuation	132,657	132,657	138,222	132,322
Agency Services & Repayable Works	52,000	52,000	50,500	52,369
Local Authority Contributions	56,527	56,527	825,527	593,457
Other income	237,800	237,800	205,300	376,305
<b>Total Goods and Services (b)</b>	<b>2,033,590</b>	<b>2,033,590</b>	<b>8,734,494</b>	<b>7,466,298</b>
<b>Total Income c=(a+b)</b>	<b>2,459,590</b>	<b>2,459,590</b>	<b>9,194,994</b>	<b>7,914,184</b>



**Westmeath County Council - Adopted Budget Book 2010**

<b>RECREATION &amp; AMENITY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
F0101	Leisure Facilities Operations	1,415,519	1,433,820	1,520,941	1,655,217
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	532,441	547,095	435,338	435,952
	<b>Leisure Facilities Operations</b>	<b>1,947,959</b>	<b>1,980,915</b>	<b>1,956,279</b>	<b>2,091,169</b>
F0201	Library Service Operations	1,479,750	1,555,200	1,812,090	1,721,270
F0202	Archive Service	5,350	5,350	8,000	5,900
F0204	Purchase of Books, CD's etc.	155,000	155,000	170,000	161,740
F0205	Contributions to Library Organisations	23,075	23,075	27,660	23,100
F0299	Service Support Costs	923,731	937,009	648,324	649,338
	<b>Operation of Library and Archival Service</b>	<b>2,586,906</b>	<b>2,675,634</b>	<b>2,666,075</b>	<b>2,561,348</b>
F0301	Parks, Pitches & Open Spaces	325,156	338,262	349,771	334,128
F0302	Playgrounds	10,835	11,000	13,000	2,465
F0303	Beaches	38,221	39,064	33,959	34,984
F0399	Service Support Costs	75,412	76,745	78,506	78,562
	<b>Outdoor Leisure Areas Operations</b>	<b>449,624</b>	<b>465,071</b>	<b>475,236</b>	<b>450,139</b>
F0401	Community Grants	261,088	261,432	236,000	180,790
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	92,823	94,945	119,744	102,104
F0499	Service Support Costs	28,520	29,393	49,722	49,797
	<b>Community Sport and Recreational Development</b>	<b>382,431</b>	<b>385,770</b>	<b>405,466</b>	<b>332,691</b>
F0501	Administration of the Arts Programme	211,945	216,171	254,765	246,619
F0502	Contributions to other Bodies Arts Programme	125,639	125,639	125,639	125,639
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	0	0	0	0
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	41,200	42,064	38,031	38,086
	<b>Operation of Arts Programme</b>	<b>378,784</b>	<b>383,874</b>	<b>418,435</b>	<b>410,344</b>
F0601	Agency & Recoupable Service	218,015	226,098	230,000	226,098
F0699	Service Support Costs	55,665	56,944	24,574	24,612
	<b>Agency &amp; Recoupable Services</b>	<b>273,680</b>	<b>283,042</b>	<b>254,575</b>	<b>250,710</b>
	<b>Service Division Total</b>	<b>6,019,384</b>	<b>6,174,306</b>	<b>6,176,065</b>	<b>6,096,401</b>

**Westmeath County Council - Adopted Budget Book 2010**

<b>RECREATION &amp; AMENITY</b>				
	<b>2010</b>		<b>2009</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government	0	0	50,000	50,000
Education and Science	0	0	0	0
Arts, Sports and Tourism	0	0	0	0
Social & Family Affairs	0	0	0	0
Library Council	0	0	0	0
Arts Council	54,900	54,900	83,000	82,000
Other	170,000	170,000	150,000	195,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>224,900</b>	<b>224,900</b>	<b>283,000</b>	<b>327,000</b>
<b>Goods and Services</b>				
Library Fees/Fines	97,100	97,100	100,000	95,500
Recreation/Amenity/Culture	1,243,937	1,243,937	1,355,000	1,265,000
Superannuation	135,196	135,196	140,436	134,446
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	8,200	5,791
Other income	0	0	0	0
<b>Total Goods and Services (b)</b>	<b>1,476,233</b>	<b>1,476,233</b>	<b>1,603,636</b>	<b>1,500,737</b>
<b>Total Income c=(a+b)</b>	<b>1,701,133</b>	<b>1,701,133</b>	<b>1,886,636</b>	<b>1,827,737</b>

**Westmeath County Council - Adopted Budget Book 2010**

<b>AGRICULTURE, EDUCATION, HEALTH &amp; WELFARE</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
G0101	Maintenance of Land Drainage Areas	15,720	15,900	15,900	15,912
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	8,871	8,871	24,113	11,747
G0199	Service Support Costs	13,688	14,148	14,451	14,472
	<b>Land Drainage Costs</b>	<b>38,279</b>	<b>38,919</b>	<b>54,464</b>	<b>42,131</b>
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	0	0	0	0
	<b>Operation and Maintenance of Piers and Harbours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	0	0	0
	<b>Coastal Protection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G0401	Provision of Veterinary Service	6,590	6,590	12,000	10,304
G0402	Inspection of Abattoirs etc	100,640	100,640	115,000	100,640
G0403	Food Safety	146,362	156,893	150,040	151,992
G0404	Operation of Dog Warden Service	90,622	94,875	97,500	93,992
G0405	Other Animal Welfare Services (incl Horse Control)	25,000	25,000	25,000	25,000
G0499	Service Support Costs	104,572	106,734	101,067	101,220
	<b>Veterinary Service</b>	<b>473,786</b>	<b>490,733</b>	<b>500,607</b>	<b>483,148</b>
G0501	Payment of Higher Education Grants	2,130,000	2,130,000	2,130,000	2,315,272
G0502	Administration Higher Education Grants	41,380	44,511	34,742	36,245
G0503	Payment of VEC Pensions	3,524,595	3,524,595	3,524,595	6,250,000
G0504	Administration VEC Pension	0	0	0	0
G0505	Contribution to VEC	15,287	15,287	15,798	15,287
G0506	Other Educational Services	2,000	2,000	4,000	0
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	84,139	87,014	94,551	94,697
	<b>Educational Support Services</b>	<b>5,797,401</b>	<b>5,803,407</b>	<b>5,803,686</b>	<b>8,711,501</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>6,309,466</b>	<b>6,333,059</b>	<b>6,358,757</b>	<b>9,236,780</b>

**Westmeath County Council - Adopted Budget Book 2010**

<b>AGRICULTURE , EDUCATION, HEALTH &amp; WELFARE</b>				
	<b>2010</b>		<b>2009</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government	0	0	0	0
Arts, Sports & Tourism	0	0	0	0
Education and Science	5,644,595	5,644,595	5,644,595	8,555,272
Transport and Marine	0	0	0	0
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>5,644,595</b>	<b>5,644,595</b>	<b>5,644,595</b>	<b>8,555,272</b>
<b>Goods and Services</b>				
Superannuation	14,348	14,348	15,002	14,361
Agency Services & Repayable Works	219,000	219,000	250,000	219,000
Local Authority Contributions	0	0	0	0
Other income	90,124	90,124	70,000	95,124
<b>Total Goods and Services (b)</b>	<b>323,472</b>	<b>323,472</b>	<b>335,002</b>	<b>328,485</b>
<b>Total Income c=(a+b)</b>	<b>5,968,067</b>	<b>5,968,067</b>	<b>5,979,597</b>	<b>8,883,757</b>

**Westmeath County Council - Adopted Budget Book 2010**

<b>MISCELLANEOUS SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
H0101	Maintenance of Machinery Service	1,727,294	1,727,294	0	914
H0102	Plant and Machinery Operations	123,072	132,219	137,101	136,357
H0199	Service Support Costs	288,367	294,879	377,980	378,570
	<b>Profit/Loss Machinery Account</b>	2,138,733	2,154,392	515,081	515,841
H0201	Purchase of Materials, Stores	-5,061	-5,061	0	141
H0202	Administrative Costs Stores	49,328	52,829	53,445	53,227
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	68,408	70,412	90,961	91,101
	<b>Profit/Loss Stores Account</b>	112,676	118,180	144,407	144,469
H0301	Administration of Rates Office	57,459	59,120	89,941	29,782
H0302	Debt Management Service Rates	60,318	64,599	62,265	79,668
H0303	Refunds and Irrecoverable Rates	100,000	100,000	72,000	50,000
H0399	Service Support Costs	40,319	41,311	56,042	56,127
	<b>Administration of Rates</b>	258,096	265,030	280,249	215,577
H0401	Register of Elector Costs	61,930	65,420	74,064	58,932
H0402	Local Election Costs	15,000	15,000	80,000	118,064
H0499	Service Support Costs	47,529	49,031	68,801	68,903
	<b>Franchise Costs</b>	124,460	129,451	222,864	245,899
H0501	Coroner Fees and Expenses	103,278	105,622	103,932	105,863
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	26,956	27,857	69,235	69,306
	<b>Operation and Morgue and Coroner Expenses</b>	130,234	133,479	173,167	175,169
H0601	Weighbridge Operations	3,150	3,150	3,751	3,150
H0699	Service Support Costs	6,889	7,129	8,290	8,303
	<b>Weighbridges</b>	10,039	10,279	12,041	11,453
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	7,000	7,000	5,000	1,000
H0799	Service Support Costs	34,915	36,124	37,099	37,155
	<b>Operation of Markets and Casual Trading</b>	41,915	43,124	42,099	38,155
H0801	Malicious Damage	3,208	3,208	0	3,207
H0899	Service Support Costs	6,670	6,901	10,056	10,034
	<b>Malicious Damage</b>	9,877	10,109	10,056	13,241

**Westmeath County Council - Adopted Budget Book 2010**

<b>MISCELLANEOUS SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
H0901	Representational Payments	401,371	422,496	442,674	417,907
H0902	Chair/Vice Chair Allowances	29,305	30,652	34,729	31,083
H0903	Annual Allowances LA Members	113,636	113,636	138,461	115,800
H0904	Expenses LA Members	78,000	78,000	82,500	70,596
H0905	Other Expenses	76,547	78,077	83,983	65,885
H0906	Conferences Abroad	6,000	6,000	6,000	6,000
H0907	Retirement Gratuities	22,000	22,000	110,000	108,433
H0908	Contribution to Members Associations	22,046	22,046	22,046	22,046
H0999	Service Support Costs	304,033	313,169	320,530	324,528
<b>Local Representation/Civic Leadership</b>		1,052,938	1,086,076	1,240,924	1,162,278
H1001	Motor Taxation Operation	482,846	509,328	439,315	496,871
H1099	Service Support Costs	310,638	316,040	359,262	360,932
<b>Motor Taxation</b>		793,484	825,369	798,577	857,803
H1101	Agency & Recoupable Service	1,976,049	1,998,175	1,726,817	2,081,618
H1102	NPPR	30,000	30,000	0	30,000
H1199	Service Support Costs	190,475	197,612	120,164	113,037
<b>Agency &amp; Recoupable Services</b>		2,196,524	2,225,788	1,846,980	2,224,655
<b>Service Division Total</b>		<b>6,868,975</b>	<b>7,001,275</b>	<b>5,286,445</b>	<b>5,604,540</b>

**Westmeath County Council - Adopted Budget Book 2010**

<b>MISCELLANEOUS SERVICES</b>				
	<b>2010</b>		<b>2009</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government	0	0	0	0
Agriculture, Fisheries and Food	0	0	0	0
Social and Family Affairs	0	0	0	0
Justice, Equality and Law Reform	0	0	0	0
Non-Dept HFA and BMW	0	0	0	0
Other	76,250	76,250	47,000	136,583
<b>Total Grants &amp; Subsidies (a)</b>	<b>76,250</b>	<b>76,250</b>	<b>47,000</b>	<b>136,583</b>
<b>Goods and Services</b>				
Superannuation	75,940	75,940	113,779	108,923
Agency services	328,567	328,567	312,595	328,558
Local Authority Contributions	612,312	612,312	624,620	625,572
NPPR	570,000	570,000	0	490,000
Other income	2,558,612	2,558,612	915,445	1,161,920
<b>Total Goods and Services (b)</b>	<b>4,145,431</b>	<b>4,145,431</b>	<b>1,966,439</b>	<b>2,714,973</b>
<b>Total Income c=(a+b)</b>	<b>4,221,681</b>	<b>4,221,681</b>	<b>2,013,439</b>	<b>2,851,556</b>

**CERTIFICATE OF ADOPTION**

I hereby certify that at the budget meeting of Westmeath County Council held this 21st day of December 2009 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2010 the budget set out in Tables (A -F) and by Resolution determined in accordance with the said budget the Rates set out in Tables (B and C) to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed *Cllr. Fintan Cooney*  
**Cathaoirleach**

Countersigned *Daniel McLoughlin*  
**Manager**

Dated this 18th day of January, 2010



<b>APPENDIX 1</b>	
<b>Summary of Central Management Charge</b>	
	<b>2010</b> <b>€</b>
Area Office Overhead	904,309
Corporate Affairs Overhead	1,051,774
Corporate Buildings Overhead	1,749,601
Finance Function Overhead	617,085
Human Resource Function	832,211
IT Services	1,557,503
Print/Post Room Service Overhead Allocation	179,506
Pension & Lump Sum Overhead	3,261,365
<b>Total Expenditure Allocated to Services</b>	<b>10,153,354</b>

**Westmeath County Council - Adopted Budget Book 2010**

<b>APPENDIX 2</b>				
<b>Payroll Reduction - Impact at Service level</b>				
<b>Impact on Expenditure:</b>		<b>2010</b>		
		<b>Adopted Budget €</b>	<b>Draft Budget €</b>	<b>Payroll Reduction €</b>
<b>Code</b>	<b>Housing and Building</b>			
A01	Maintenance & Improvement of LA Housing Units	1,160,458	1,184,179	-23,721
A02	Housing Assessment, Allocation and Transfer	260,478	275,988	-15,509
A03	Housing Rent and Tenant Purchase Administration	289,672	299,329	-9,657
A04	Housing Community Development Support	209,327	218,160	-8,832
A05	Administration of Homeless Service	315,394	318,085	-2,692
A06	Support to Housing Capital Prog.	459,474	480,217	-20,743
A07	RAS Programme	2,707,885	2,718,050	-10,166
A08	Housing Loans	1,284,766	1,292,905	-8,139
A09	Housing Grants	1,840,960	1,850,420	-9,460
	<b>Service Division Total</b>	<b>8,528,414</b>	<b>8,637,333</b>	<b>-108,919</b>
<b>Code</b>	<b>Road Transport &amp; Safety</b>			
B01	NP Road - Maintenance and Improvement	1,075,752	1,077,769	-2,018
B02	NS Road - Maintenance and Improvement	472,387	473,601	-1,215
B03	Regional Road - Maintenance and Improvement	2,421,278	2,429,542	-8,264
B04	Local Road - Maintenance and Improvement	6,584,723	6,593,394	-8,671
B05	Public Lighting	841,987	842,443	-457
B06	Traffic Management Improvement	50,818	53,088	-2,270
B07	Road Safety Engineering Improvement	145,584	149,213	-3,629
B08	Road Safety Promotion & Education	163,913	168,510	-4,597
B09	Car Parking	1,028,784	1,035,443	-6,659
B10	Support to Roads Capital Prog	1,299,018	1,363,943	-64,926
B11	Agency & Recoupable Services	341,626	354,595	-12,969
	<b>Service Division Total</b>	<b>14,425,870</b>	<b>14,541,541</b>	<b>-115,675</b>
<b>Code</b>	<b>Water Services</b>			
C01	Water Supply	5,017,988	5,094,473	-76,485
C02	Waste Water Treatment	4,956,817	5,025,106	-68,288
C03	Collection of Water and Waste Water Charges	729,323	746,573	-17,250
C04	Public Conveniences	34,966	36,057	-1,091
C05	Admin of Group and Private Installations	333,033	347,713	-14,680
C06	Support to Water Capital Programme	828,589	859,347	-30,759
C07	Agency & Recoupable Services	844,796	845,055	-259
	<b>Service Division Total</b>	<b>12,745,512</b>	<b>12,954,324</b>	<b>-208,812</b>
<b>Code</b>	<b>Development Management</b>			
D01	Forward Planning	569,822	597,681	-27,859
D02	Development Management	1,688,718	1,772,400	-83,682
D03	Enforcement	864,434	897,401	-32,967
D04	Industrial and Commercial Facilities	197,728	200,980	-3,252
D05	Tourism Development and Promotion	150,114	154,141	-4,026
D06	Community and Enterprise Function	481,734	500,782	-19,048
D07	Unfinished Housing Estates	38,559	40,615	-2,056
D08	Building Control	43,841	45,921	-2,080
D09	Economic Development and Promotion	215,112	215,347	-235
D10	Property Management	325,616	338,102	-12,486
D11	Heritage and Conservation Services	137,893	140,122	-2,229
D12	Agency & Recoupable Services	6,549	6,776	-227
	<b>Service Division Total</b>	<b>4,720,120</b>	<b>4,910,268</b>	<b>-190,147</b>

**Westmeath County Council - Adopted Budget Book 2010**

<b>APPENDIX 2</b>				
<b>Payroll Reduction - Impact at Service level</b>				
<b>Impact on Expenditure:</b>		<b>2010</b>		
		<b>Adopted Budget €</b>	<b>Draft Budget €</b>	<b>Payroll Reduction €</b>
<b>Code</b>	<b>Environmental Services</b>			
E01	Landfill Operation and Aftercare	1,518,194	1,544,341	-26,148
E02	Recovery & Recycling Facilities Operations	312,088	317,711	-5,623
E04	Provision of Waste to Collection Services	82,627	84,665	-2,038
E05	Litter Management	667,473	693,845	-26,372
E06	Street Cleaning	725,947	742,666	-16,720
E07	Waste Regulations, Monitoring and Enforcement	445,536	467,718	-22,182
E08	Waste Management Planning	70,931	74,610	-3,679
E09	Maintenance of Burial Grounds	568,115	590,049	-21,934
E10	Safety of Structures and Places	333,759	341,308	-7,550
E11	Operation of Fire Service	2,301,874	2,393,843	-91,969
E12	Fire Prevention	330,386	348,893	-18,507
E13	Water Quality, Air and Noise Pollution	579,423	588,559	-9,136
E14	Agency & Recoupable Services	31,222	31,449	-227
	<b>Service Division Total</b>	<b>7,967,575</b>	<b>8,219,657</b>	<b>-252,085</b>
<b>Code</b>	<b>Recreation &amp; Amenity</b>			
F01	Leisure Facilities Operations	1,947,959	1,980,915	-32,956
F02	Operation of Library and Archival Service	2,586,906	2,675,634	-88,728
F03	Outdoor Leisure Areas Operations	449,624	465,071	-15,446
F04	Community Sport and Recreational Development	382,431	385,770	-3,339
F05	Operation of Arts Programme	378,784	383,874	-5,090
F06	Agency & Recoupable Services	273,680	283,042	-9,362
	<b>Service Division Total</b>	<b>6,019,384</b>	<b>6,174,306</b>	<b>-154,921</b>
<b>Code</b>	<b>Agriculture, Education, Health &amp; Welfare</b>			
G01	Land Drainage Costs	38,279	38,919	-640
G04	Veterinary Service	473,786	490,732	-16,947
G05	Educational Support Services	5,797,401	5,803,407	-6,005
	<b>Service Division Total</b>	<b>6,309,466</b>	<b>6,333,058</b>	<b>-23,592</b>
<b>Code</b>	<b>Miscellaneous Services</b>			
H01	Profit & Loss Machinery Account	2,138,733	2,154,392	-15,659
H02	Profit & Loss Stores Account	112,676	118,180	-5,505
H03	Administration of Rates	258,096	265,030	-6,934
H04	Franchise Costs	124,459	129,451	-4,992
H05	Operation of Morgue and Coroner Expenses	130,234	133,478	-3,244
H06	Weighbridges	10,039	10,279	-240
H07	Operation of Markets and Casual Trading	41,915	43,124	-1,209
H08	Malicious Damage	9,877	10,109	-231
H09	Local Representation & Civic Leadership	1,052,938	1,086,076	-33,138
H10	Motor Taxation	793,484	825,369	-31,885
H11	Agency & Recoupable Services	2,196,524	2,225,788	-29,264
	<b>Service Division Total</b>	<b>6,868,975</b>	<b>7,001,276</b>	<b>-132,301</b>
	<b>EXPENDITURE TOTAL</b>	<b>67,585,314</b>	<b>68,771,764</b>	<b>-1,186,450</b>

<b>Impact on Income:</b>				
	<i>LG fund reduced by 35% of payroll reduction</i>	<b>35%</b>		
	Local Government Fund /General Purpose Grant	18,501,845	18,917,102	-415,258
<b>NET PAYROLL REDUCTION - Per Table A Draft Budget</b>				<b>-771,193</b>