



Westmeath County Council

Adopted Budget **For the Year Ended 31 December 2014**



TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION						
Summary by Service Division	Summary per Table A 2014				Estimated Net Expenditure Outturn 2013 (as restated)	
	Expenditure	Income	Budget Net Expenditure 2014			
	€	€	€	%	€	%
Gross Revenue Expenditure & Income						
Housing and Building	9,222,011	9,266,170	-44,159	0%	-208,795	-1%
Road Transport & Safety	13,233,748	9,651,538	3,582,210	17%	3,745,527	13%
Water Services	12,515,427	12,417,708	97,719	0%	8,510,204	29%
Development Management	4,428,142	1,035,337	3,392,805	16%	3,308,984	11%
Environmental Services	6,100,725	1,608,829	4,491,896	21%	4,823,953	16%
Recreation and Amenity	5,344,040	1,127,427	4,216,613	20%	4,195,655	14%
Agriculture, Education, Health & Welfare	1,716,740	1,433,521	283,219	1%	290,097	1%
Miscellaneous Services	9,023,338	3,804,798	5,218,540	25%	4,713,330	16%
	61,584,171	40,345,328	21,238,843	100%	29,378,956	100%
+ County Charge	0					
- County Charge		0	0		1,680,280	
Provision for Debit Balance	0		0		0	
Adjusted Gross Expenditure & Income (A)	61,584,171	40,345,328	21,238,843		27,698,676	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		0	0		0	
Local Government Fund /General Purpose Grant		10,115,479	10,115,479		16,055,357	
Pension Related Deduction		993,900	993,900		1,018,000	
Sub - Total (B)			11,109,379		10,625,319	
Amount of Rates to be Levied C=(A-B)			10,129,464			
Net Effective Valuation D			193,791			
General Annual Rate on Valuation C/D			52.27			

Table B Expenditure & Income for 2014 and Estimated Outturn for 2013									
Division & Services		2014				2013			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	1,325,183	1,325,183	3,193,262	3,193,262	1,199,255	1,182,589	3,220,122	3,179,000
A02	Housing Assessment, Allocation and Transfer	286,429	286,429	9,395	9,395	280,268	273,241	9,603	0
A03	Housing Rent and Tenant Purchase Administration	248,039	248,039	6,250	6,250	257,301	259,319	6,388	0
A04	Housing Community Development Support	153,153	153,153	23,243	23,243	137,240	136,000	22,884	21,400
A05	Administration of Homeless Service	783,276	783,276	673,280	673,280	369,309	331,264	295,814	256,739
A06	Support to Housing Capital Prog.	530,549	530,549	10,993	10,993	387,379	379,493	11,237	0
A07	RAS Programme	3,428,959	3,428,959	3,468,331	3,468,331	3,291,135	3,285,543	3,374,592	3,366,596
A08	Housing Loans	1,198,660	1,198,660	992,817	992,817	1,228,659	1,205,174	1,090,896	1,032,500
A09	Housing Grants	856,806	856,806	527,972	527,972	1,730,380	1,000,730	1,195,912	465,252
A11	Agency & Recoupable Services	410,957	410,957	360,627	360,627	468,936	464,236	414,221	404,897
	Service Division Total	9,222,011	9,222,011	9,266,170	9,266,170	9,349,862	8,517,589	9,641,669	8,726,384
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	262,130	262,130	223,844	223,844	529,209	533,431	490,802	493,963
B02	NS Road - Maintenance and Improvement	829,441	829,441	774,055	774,055	399,545	901,089	343,654	844,260
B03	Regional Road - Maintenance and Improvement	2,935,839	2,935,839	2,667,603	2,667,603	2,506,224	2,926,031	2,238,338	2,651,304
B04	Local Road - Maintenance and Improvement	5,395,252	5,395,252	4,030,268	4,030,268	4,487,876	5,748,599	3,125,147	4,408,583
B05	Public Lighting	1,015,301	1,015,301	386,073	386,073	1,001,878	948,851	400,153	368,302
B06	Traffic Management Improvement	56,426	56,426	15,803	15,803	57,305	56,601	15,821	17,000
B07	Road Safety Engineering Improvement	171,452	171,452	104,510	104,510	278,495	224,293	192,035	105,500
B08	Road Safety Promotion/Education	140,082	140,082	38,516	38,516	140,156	141,786	38,604	35,700
B09	Car Parking	1,006,933	1,006,933	1,301,906	1,301,906	989,735	1,027,750	1,281,870	1,292,250
B10	Support to Roads Capital Prog.	1,192,217	1,192,217	41,799	41,799	1,285,187	1,260,860	44,214	10,000
B11	Agency & Recoupable Services	228,673	228,673	67,161	67,161	316,036	264,100	118,787	61,000
	Service Division Total	13,233,746	13,233,746	9,651,538	9,651,538	11,991,646	14,033,389	8,289,425	10,287,862

Table B Expenditure & Income for 2014 and Estimated Outturn for 2013									
Division & Services		2014				2013			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Water Services								
C01	Water Supply	4,648,020	4,648,020	4,670,396	4,670,396	4,405,278	4,376,506	383,825	200,400
C02	Waste Water Treatment	4,727,035	4,727,035	4,744,999	4,744,999	4,376,346	4,343,569	52,653	14,000
C03	Collection of Water and Waste Water Charges	379,274	379,274	388,693	388,693	724,069	718,968	1,857,393	1,640,000
C04	Public Conveniences	33,679	33,679	690	690	35,527	35,005	705	0
C05	Admin of Group and Private Installations	244,523	244,523	119,710	119,710	236,871	233,151	139,814	135,000
C06	Support to Water Capital Programme	900,051	900,051	909,593	909,593	797,088	785,990	15,153	0
C07	Agency & Recoupable Services	1,582,845	1,582,845	1,583,627	1,583,627	751,269	751,276	744,860	744,860
	Service Division Total	12,515,427	12,515,427	12,417,708	12,417,708	11,326,448	11,244,464	3,194,403	2,734,260
Code	Development Management								
D01	Forward Planning	521,091	521,091	17,398	17,398	532,453	521,659	19,717	5,000
D02	Development Management	1,125,962	1,125,962	208,572	208,572	1,077,204	1,061,212	148,906	178,500
D03	Enforcement	851,163	851,163	31,034	31,034	756,424	770,576	36,500	8,000
D04	Industrial and Commercial Facilities	134,555	134,555	41,901	41,901	115,805	114,356	40,264	38,278
D05	Tourism Development and Promotion	198,598	198,598	1,022	1,022	212,858	202,225	26,045	55,000
D06	Community and Enterprise Function	522,026	522,026	45,170	45,170	585,217	577,613	76,545	63,500
D07	Unfinished Housing Estates	80,947	80,947	3,357	3,357	91,758	89,242	3,432	0
D08	Building Control	102,962	102,962	23,303	23,303	102,882	99,557	17,887	19,500
D09	Economic Development and Promotion	385,020	385,020	283,899	283,899	102,498	102,498	0	0
D10	Property Management	408,150	408,150	366,752	366,752	349,743	343,756	364,007	285,624
D11	Heritage and Conservation Services	97,669	97,669	12,927	12,927	91,918	89,690	12,992	10,000
D12	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	4,428,143	4,428,143	1,035,335	1,035,335	4,018,760	3,972,386	746,295	663,402

Table B Expenditure & Income for 2014 and Estimated Outturn for 2013									
Division & Services		2014				2013			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Environmental Services								
E01	Landfill Operation and Aftercare	415,229	415,229	230,592	230,592	377,701	409,511	230,693	226,000
E02	Recovery & Recycling Facilities Operations	213,632	213,632	73,333	73,333	229,564	227,098	80,407	70,000
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	0	0	0	0	34,779	0	0	0
E05	Litter Management	642,708	642,708	56,189	56,189	613,977	638,130	61,548	23,000
E06	Street Cleaning	646,083	646,083	9,515	9,515	704,535	659,127	9,726	0
E07	Waste Regulations, Monitoring and Enforcement	311,707	311,707	252,233	252,233	344,343	335,805	252,490	240,560
E08	Waste Management Planning	23,917	23,917	460	460	20,323	19,982	470	0
E09	Maintenance of Burial Grounds	485,689	485,689	147,702	147,702	457,729	435,685	129,283	162,756
E10	Safety of Structures and Places	495,387	495,387	239,283	239,283	518,568	483,443	277,494	227,955
E11	Operation of Fire Service	2,050,029	2,050,029	331,484	331,484	2,164,580	2,211,373	286,838	324,565
E12	Fire Prevention	286,073	286,073	102,051	102,051	290,680	278,266	82,274	115,000
E13	Water Quality, Air and Noise Pollution	482,547	482,547	165,988	165,988	488,413	483,949	6,367	0
E14	Agency & Recoupable Services	47,723	47,723	0	0	31,422	31,422	0	0
	Service Division Total	6,100,724	6,100,724	1,608,830	1,608,830	6,276,614	6,213,789	1,417,590	1,389,836
Code	Recreation & Amenity								
F01	Leisure Facilities Operations	1,452,685	1,452,685	790,238	790,238	1,454,699	1,401,664	847,871	1,401,664
F02	Operation of Library and Archival Service	2,575,505	2,575,505	137,134	137,134	2,586,184	2,504,547	146,133	2,504,547
F03	Outdoor Leisure Areas Operations	446,032	446,032	8,409	8,409	414,337	414,410	8,596	414,410
F04	Community Sport and Recreational Development	292,858	292,858	9,799	9,799	582,745	283,005	9,839	283,005
F05	Operation of Arts Programme	378,282	378,282	50,226	50,226	437,554	384,089	59,831	384,089
F06	Agency & Recoupable Services	198,678	198,678	131,621	131,621	179,185	176,368	113,702	176,368
	Service Division Total	5,344,040	5,344,040	1,127,427	1,127,427	5,654,704	5,164,083	1,185,972	5,164,083

Table B Expenditure & Income for 2014 and Estimated Outturn for 2013									
Division & Services		2014				2013			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	26,223	26,223	161	161	27,156	27,031	164	0
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	451,476	451,476	329,743	329,743	445,467	434,073	324,864	319,800
G05	Educational Support Services	1,239,041	1,239,041	1,103,617	1,103,617	2,750,136	2,748,793	2,601,509	2,600,000
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	1,716,740	1,716,740	1,433,521	1,433,521	3,222,759	3,209,897	2,926,537	2,919,800
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	2,663,653	2,663,653	2,702,076	2,702,076	2,658,755	2,640,081	2,703,097	2,656,000
H02	Profit/Loss Stores Account	0	0	0	0	0	0	0	0
H03	Adminstration of Rates	2,169,458	2,169,458	5,907	5,907	2,162,712	2,374,456	6,035	1,010
H04	Franchise Costs	76,735	76,735	1,315	1,315	80,917	80,043	1,342	100
H05	Operation of Morgue and Coroner Expenses	220,001	220,001	2,240	2,240	198,648	285,605	2,290	0
H06	Weighbridges	5,878	5,878	0	0	6,343	6,346	0	0
H07	Operation of Markets and Casual Trading	35,318	35,318	4,500	4,500	30,161	30,161	3,000	4,500
H08	Malicious Damage	6,635	6,635	0	0	7,102	5,603	0	0
H09	Local Representation/Civic Leadership	1,079,882	1,079,882	0	0	963,560	929,013	0	0
H10	Motor Taxation	848,780	848,780	41,237	41,237	897,947	898,516	35,230	19,000
H11	Agency & Recoupable Services	1,916,997	1,916,997	1,047,523	1,047,523	2,320,278	2,248,247	2,163,497	2,104,130
	Service Division Total	9,023,337	9,023,337	3,804,798	3,804,798	9,326,423	9,498,070	4,914,491	4,784,740
	OVERALL TOTAL	61,584,168	61,584,168	40,345,327	40,345,327	61,167,216	61,853,667	32,316,382	36,670,367

Table C CALCULATION OF THE ANNUAL RATE ON VALUATION						
Westmeath County Council						
Name of Town	Money Demanded		Irrecoverable rates and cost of collection		Total Sum to be raised (Sum of Col 3 & Col 5)	Annual Rate on Valuation to meet sum required in Col 6
	Estimated Col 2 €	Adopted Col 3 €	Estimated Col 4 €	Adopted Col 5 €	Col 6 €	€
<i>Mullingar Town Council</i>	70,859	70,859	12,409	12,409	83,268	1.64
TOTAL	70859	70859	12409	12409	83268	1.64

Table D	
ANALYSIS OF BUDGET 2014 INCOME FROM GOODS AND SERVICES	
Source of Income	2014 €
Rents from Houses	4,286,636
Housing Loans Interest & Charges	937,323
Parking Fines/Charges	1,292,250
Irish Water	12,354,319
Commercial Water	0
Domestic Waste Water	0
Commercial Waste Water	0
Planning Fees	197,000
Sale/leasing of other property / Industrial Sites	356,223
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	358,000
Recreation / Amenity / Culture	756,500
Library Fees/Fines	80,750
Agency Services & Repayable Works	256,000
Local Authority Contributions	836,744
Superannuation	758,200
NPPR	190,000
Misc. (Detail)	3,877,507
TOTAL	26,537,452

Table E	
ANALYSIS OF BUDGET INCOME 2014 FROM GRANTS AND SUBSIDIES	
	2014 €
Department of the Environment, Community and Local Government	
Housing and Building	3,837,485
Road Transport & Safety	0
Water Services	115,000
Development Management	23,250
Environmental Services	240,000
Recreation and Amenity	8,000
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	19,000
	4,242,735
Other Departments and Bodies	
NRA	7,887,600
Arts, Heritage & Gaeltacht	0
DTO	0
Social Protection	0
Defence	83,000
Education and Skills	1,102,140
Library Council	0
Arts Council	45,500
Transport Tourism & Sport	0
Justice and Equality	0
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	283,899
Other	163,000
	9,565,139
Total Grants & Subsidies	13,807,874

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	739,081	739,081	614,773	618,171
A0102	Maintenance of Traveller Accommodation Units	157,560	157,560	174,627	164,627
A0103	Traveller Accommodation Management	0	0	0	0
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	428,542	428,542	409,854	416,348
	Maintenance/Improvement of LA Housing	1,325,183	1,325,183	1,199,254	1,199,146
A0201	Assessment of Housing Needs, Allocs. & Trans.	183,741	183,741	175,584	175,584
A0299	Service Support Costs	102,688	102,688	104,684	107,223
	Housing Assessment, Allocation and Transfer	286,429	286,429	280,268	282,807
A0301	Debt Management & Rent Assessment	159,889	159,889	167,303	173,803
A0399	Service Support Costs	88,151	88,151	89,998	91,880
	Housing Rent and Tenant Purchase Administration	248,040	248,040	257,301	265,683
A0401	Housing Estate Management	71,997	71,997	54,871	54,871
A0402	Tenancy Management	32,497	32,497	32,513	32,513
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	48,659	48,659	49,856	50,492
	Housing Community Development Support	153,153	153,153	137,240	137,876
A0501	Homeless Grants Other Bodies	0	0	0	0
A0502	Homeless Service	682,140	682,140	316,650	279,641
A0599	Service Support Costs	101,135	101,135	52,659	53,092
	Administration of Homeless Service	783,275	783,275	369,309	332,733
A0601	Technical and Administrative Support	352,307	352,307	205,457	205,457
A0602	Loan Charges	0	0	0	0
A0699	Service Support Costs	178,242	178,242	181,922	185,229
	Support to Housing Capital Prog.	530,549	530,549	387,379	390,686
A0701	RAS Operations	2,718,920	2,718,920	2,734,040	2,734,040
A0702	Long Term Leasing	443,896	443,896	303,040	303,040
A0703	Payment & Availability				0
A0704	Affordable Leases				0
A0799	Service Support Costs	266,143	266,143	254,055	256,428
	RAS and Leasing Programme	3,428,959	3,428,959	3,291,135	3,293,508

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	739,806	739,806	830,447	799,634
A0802	Debt Management Housing Loans	320,708	320,708	258,974	270,074
A0899	Service Support Costs	138,146	138,146	139,238	140,856
	Housing Loans	1,198,660	1,198,660	1,228,659	1,210,564
A0901	Housing Adaptation Grant Scheme	0	0	0	0
A0902	Loan Charges DPG/ERG	0	0	0	0
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	653,376	653,376	1,488,155	762,883
A0905	Mobility Aids Housing Grants	0	0	0	0
A0999	Service Support Costs	203,430	203,430	242,225	243,214
	Housing Grants	856,806	856,806	1,730,380	1,006,097
A1101	Agency & Recoupable Service	374,018	374,018	431,748	431,748
A1199	Service Support Costs	36,939	36,939	37,188	38,787
	Agency & Recoupable Services	410,957	410,957	468,936	470,535
	Service Division Total	9,222,011	9,222,011	9,349,861	8,589,636

HOUSING AND BUILDING				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Community and Local Government	3,837,485	3,837,485	4,197,875	3,406,295
Other	0	0	0	0
Total Grants & Subsidies (a)	3,837,485	3,837,485	4,197,875	3,406,295
Goods and Services				
Rents from houses	4,286,636	4,286,636	4,227,522	4,202,422
Housing Loans Interest & Charges	937,323	937,323	1,035,285	982,300
Superannuation	70,759	70,759	72,327	72,047
Agency Services & Repayable Works	11,000	11,000	11,000	11,000
Local Authority Contributions	12,106	12,106	13,800	12,106
Other income	110,860	110,860	83,860	112,260
Total Goods and Services (b)	5,428,684	5,428,684	5,443,794	5,392,135
Total Income c=(a+b)	9,266,169	9,266,169	9,641,669	8,798,430

ROAD TRANSPORT & SAFETY

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	140,000	140,000	0	141,430
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	20,000	20,000	225,250	182,000
B0104	NP – Bridge Maintenance (Eirspan)	0	0	3,400	0
B0105	NP - General Maintenance	60,000	60,000	258,222	170,533
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	42,130	42,130	42,337	43,382
National Primary Road – Maintenance and Improvement		262,130	262,130	529,209	537,345
B0201	NS - Surface Dressing	400,000	400,000	71,035	426,087
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	70,000	70,000	63,750	77,000
B0205	NS – Bridge Maintenance (Eirspan)	0	0	2,550	0
B0206	NS - General Maintenance	300,000	300,000	136,299	341,173
B0207	NS – General Improvement Works	0	0	65,875	0
B0299	Service Support Costs	59,441	59,441	60,035	60,957
National Secondary Road – Maintenance and Improvement		829,441	829,441	399,544	905,217
B0301	Regional Roads Surface Dressing	179,998	179,998	181,050	181,050
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	890,000	890,000	758,659	892,872
B0303	Regional Road Winter Maintenance	200,000	200,000	214,137	209,733
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	1,480,000	1,480,000	1,167,475	1,478,846
B0306	Regional Road General Improvement Works	0	0	0	0
B0399	Service Support Costs	185,841	185,841	184,903	191,635
Regional Road – Improvement and Maintenance		2,935,839	2,935,839	2,506,224	2,954,136
B0401	Local Road Surface Dressing	967,000	967,000	967,300	1,028,985
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	3,000,000	3,000,000	2,093,856	3,173,503
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	1,102,500	1,102,500	1,102,500	1,009,715
B0406	Local Roads General Improvement Works	0	0	0	0
B0499	Service Support Costs	325,752	325,752	324,220	337,878
Local Road - Maintenance and Improvement		5,395,252	5,395,252	4,487,876	5,550,081
B0501	Public Lighting Operating Costs	979,000	979,000	964,000	911,746
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	36,301	36,301	37,878	38,197
Public Lighting		1,015,301	1,015,301	1,001,878	949,943

ROAD TRANSPORT & SAFETY

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	0	0	0	0
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	15,169	15,169	15,014	15,014
B0699	Service Support Costs	41,257	41,257	42,291	42,405
	Traffic Management Improvement	56,426	56,426	57,305	57,419
B0701	Low Cost Remedial Measures	100,000	100,000	187,425	136,600
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	71,452	71,452	91,070	92,285
	Road Safety Engineering Improvements	171,452	171,452	278,495	228,885
B0801	School Wardens	80,363	80,363	77,841	82,541
B0802	Publicity and Promotion Road Safety	28,936	28,936	30,986	30,986
B0899	Service Support Costs	30,783	30,783	31,329	32,348
	Road Safety Promotion/Education	140,082	140,082	140,156	145,875
B0901	Maintenance and Management of Car Parks	910,677	910,677	892,320	937,820
B0902	Operation of Street Parking	0	0	0	0
B0903	Parking Enforcement	0	0	0	0
B0999	Service Support Costs	96,256	96,256	97,414	99,762
	Car Parking	1,006,933	1,006,933	989,734	1,037,582
B1001	Administration of Roads Capital Programme	687,694	687,694	772,423	769,020
B1099	Service Support Costs	504,523	504,523	512,764	533,891
	Support to Roads Capital Programme	1,192,217	1,192,217	1,285,187	1,302,911
B1101	Agency & Recoupable Service	93,993	93,993	179,428	131,981
B1199	Service Support Costs	134,680	134,680	136,609	137,883
	Agency & Recoupable Services	228,673	228,673	316,037	269,864
	Service Division Total	13,233,746	13,233,746	11,991,645	13,939,258

ROAD TRANSPORT & SAFETY				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	0
NRA	7,887,600	7,887,600	6,489,743	8,656,912
Arts, Heritage & Gaeltacht	0	0	0	0
DTO	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	7,887,600	7,887,600	6,489,743	8,656,912
Goods and Services				
Parking Fines & Charges	1,292,250	1,292,250	1,272,000	1,292,250
Superannuation	135,188	135,188	138,183	137,648
Agency Services & Repayable Works	35,000	35,000	36,500	35,700
Local Authority Contributions	225,000	225,000	225,000	225,000
Other income	76,500	76,500	128,000	78,000
Total Goods and Services (b)	1,763,938	1,763,938	1,799,683	1,768,598
Total Income c=(a+b)	9,651,538	9,651,538	8,289,426	10,425,510

WATER SERVICES

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	3,913,914	3,913,914	3,709,077	3,709,077
C0199	Service Support Costs	734,106	734,106	696,201	706,103
	Water Supply	4,648,020	4,648,020	4,405,278	4,415,180
C0201	Waste Plants and Networks	4,200,739	4,200,739	3,880,950	3,880,950
C0299	Service Support Costs	526,296	526,296	495,396	501,122
	Waste Water Treatment	4,727,035	4,727,035	4,376,346	4,382,072
C0301	Debt Management Water and Waste Water	257,015	257,015	599,127	603,127
C0399	Service Support Costs	122,259	122,259	124,942	128,185
	Collection of Water and Waste Water Charges	379,274	379,274	724,069	731,312
C0401	Operation and Maintenance of Public Conveniences	18,838	18,838	20,331	20,331
C0499	Service Support Costs	14,841	14,841	15,196	15,377
	Public Conveniences	33,679	33,679	35,527	35,708
C0501	Grants for Individual Installations	0	0	0	0
C0502	Grants for Water Group Schemes	35,000	35,000	35,000	35,000
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	0	0	0	0
C0599	Service Support Costs	209,523	209,523	201,871	202,947
	Admin of Group and Private Installations	244,523	244,523	236,871	237,947
C0601	Technical Design and Supervision	675,360	675,360	552,078	552,078
C0699	Service Support Costs	224,691	224,691	245,010	249,006
	Support to Water Capital Programme	900,051	900,051	797,088	801,084
C0701	Agency & Recoupable Service	1,576,898	1,576,898	744,860	744,860
C0799	Service Support Costs	5,947	5,947	6,409	6,416
	Agency & Recoupable Services	1,582,845	1,582,845	751,269	751,276
	Service Division Total	12,515,427	12,515,427	11,326,448	11,354,579

WATER SERVICES				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	115,000	115,000	400,000	255,400
Other	0	0	0	0
Total Grants & Subsidies (a)	115,000	115,000	400,000	255,400
Goods and Services				
Irish Water	12,194,561	12,194,561	0	0
Commercial Water	0	0	1,115,000	985,000
Domestic Waste Water	0	0	0	0
Commercial Waste Water	0	0	700,000	625,000
Superannuation	108,147	108,147	110,543	110,115
Agency Services & Repayable Works	0	0	73,500	73,500
Local Authority Contributions	0	0	0	0
Other income	0	0	795,360	795,360
Total Goods and Services (b)	12,302,708	12,302,708	2,794,403	2,588,975
Total Income c=(a+b)	12,417,708	12,417,708	3,194,403	2,844,375

DEVELOPMENT MANAGEMENT

<u>Code</u>		2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	Expenditure by Service and Sub-Service	€	€	€	€
D0101	Statutory Plans and Policy	301,990	301,990	308,839	308,839
D0199	Service Support Costs	219,101	219,101	223,613	227,480
	Forward Planning	521,091	521,091	532,452	536,319
D0201	Planning Control	350,800	350,800	283,685	282,185
D0299	Service Support Costs	775,162	775,162	793,520	794,374
	Development Management	1,125,962	1,125,962	1,077,205	1,076,559
D0301	Enforcement Costs	552,195	552,195	451,984	481,984
D0399	Service Support Costs	298,968	298,968	304,439	310,009
	Enforcement	851,163	851,163	756,423	791,993
D0401	Industrial Sites Operations	24,405	24,405	23,228	23,228
	Management of & Contributes to Other Commercial				
D0403	Facs	61,060	61,060	44,234	44,234
D0404	General Development Promotion Work	29,960	29,960	28,543	28,543
D0499	Service Support Costs	19,129	19,129	19,800	20,329
	Industrial and Commercial Facilities	134,554	134,554	115,805	116,335
D0501	Tourism Promotion	187,201	187,201	200,923	191,064
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	11,397	11,397	11,935	12,202
	Tourism Development and Promotion	198,598	198,598	212,858	203,266
D0601	General Community & Enterprise Expenses	206,437	206,437	267,969	261,219
D0602	RAPID Costs	20,000	20,000	83,507	0
D0603	Social Inclusion	63,476	63,476	0	95,007
D0699	Service Support Costs	232,113	232,113	233,741	238,615
	Community and Enterprise Function	522,026	522,026	585,217	594,841
D0701	Unfinished Housing Estates	52,710	52,710	62,743	62,743
D0799	Service Support Costs	28,237	28,237	29,015	29,917
	Unfinished Housing Estates	80,947	80,947	91,758	92,660

DEVELOPMENT MANAGEMENT

Code		2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	Expenditure by Service and Sub-Service	€	€	€	€
D0801	Building Control Inspection Costs	0	0	0	0
D0802	Building Control Enforcement Costs	72,071	72,071	69,955	69,955
D0899	Service Support Costs	30,891	30,891	32,927	33,474
	Building Control	102,962	102,962	102,882	103,429
D0901	Urban and Village Renewal	100,620	100,620	101,998	101,998
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
D0906	Local Enterprise Office	283,899	283,899	0	0
D0999	Service Support Costs	500	500	500	500
	Economic Development and Promotion	385,019	385,019	102,498	102,498
D1001	Property Management Costs	333,266	333,266	272,498	272,498
D1099	Service Support Costs	74,884	74,884	77,245	79,533
	Property Management	408,150	408,150	349,743	352,031
D1101	Heritage Services	39,899	39,899	36,314	36,314
D1102	Conservation Services	25,702	25,702	22,898	22,898
D1103	Conservation Grants	10,000	10,000	10,000	10,000
D1199	Service Support Costs	22,068	22,068	22,707	23,460
	Heritage and Conservation Services	97,669	97,669	91,919	92,671
D1201	Agency & Recoupable Service	0	0	0	0
D1299	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	4,428,141	4,428,141	4,018,760	4,062,603

DEVELOPMENT MANAGEMENT				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	23,250	23,250	54,250	58,500
Arts, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	283,899	283,899	0	0
Other	15,000	15,000	15,000	15,000
Total Grants & Subsidies (a)	322,149	322,149	69,250	73,500
Goods and Services				
Planning Fees	196,500	196,500	138,500	183,500
Sale/Leasing of other property/Industrial Sites	356,223	356,223	293,978	293,902
Superannuation	88,604	88,604	90,568	90,217
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	71,860	71,860	154,000	112,500
Total Goods and Services (b)	713,187	713,187	677,046	680,119
Total Income c=(a+b)	1,035,336	1,035,336	746,296	753,619

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	0	0	0	0
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	308,100	308,100	303,564	303,564
E0199	Service Support Costs	107,129	107,129	74,137	110,622
	Landfill Operation and Aftercare	415,229	415,229	377,701	414,186
E0201	Recycling Facilities Operations	132,624	132,624	133,166	133,166
E0202	Bring Centres Operations	0	0	0	0
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	81,008	81,008	96,399	97,326
	Recovery & Recycling Facilities Operations	213,632	213,632	229,565	230,491
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
	Waste to Energy Facilities Operations	0	0	0	0
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	0	0	0	0
E0499	Service Support Costs	0	0	34,779	0
	Provision of Waste to Collection Services	0	0	34,779	0
E0501	Litter Warden Service	135,701	135,701	125,097	125,097
E0502	Litter Control Initiatives	185,974	185,974	145,555	183,555
E0503	Environmental Awareness Services	122,904	122,904	126,180	124,680
E0599	Service Support Costs	198,129	198,129	217,146	221,282
	Litter Management	642,708	642,708	613,978	654,614
E0601	Operation of Street Cleaning Service	592,467	592,467	650,924	612,924
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	53,616	53,616	53,611	55,892
	Street Cleaning	646,083	646,083	704,535	668,816
E0701	Monitoring of Waste Regs (incl Private Landfills)	13,738	13,738	9,301	9,301
E0702	Enforcement of Waste Regulations	177,921	177,921	212,738	212,738
E0799	Service Support Costs	120,049	120,049	122,304	125,591
	Waste Regulations, Monitoring and Enforcement	311,708	311,708	344,343	347,630

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	13,790	13,790	9,591	9,591
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	10,127	10,127	10,732	10,859
	Waste Management Planning	23,917	23,917	20,323	20,450
E0901	Maintenance of Burial Grounds	387,968	387,968	368,499	356,499
E0999	Service Support Costs	97,721	97,721	89,230	92,417
	Maintenance and Upkeep of Burial Grounds	485,689	485,689	457,729	448,916
E1001	Operation Costs Civil Defence	174,873	174,873	174,873	174,873
E1002	Dangerous Buildings	0	0	0	0
E1003	Emergency Planning	82,161	82,161	77,723	77,723
E1004	Derelict Sites	140,333	140,333	163,782	136,982
E1005	Water Safety Operation	6,976	6,976	9,908	8,600
E1099	Service Support Costs	91,044	91,044	92,282	94,934
	Safety of Structures and Places	495,387	495,387	518,568	493,112
E1101	Operation of Fire Brigade Service	1,539,682	1,539,682	1,648,079	1,705,072
E1103	Fire Services Training	160,960	160,960	160,129	160,129
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	349,387	349,387	356,372	360,141
	Operation of Fire Service	2,050,029	2,050,029	2,164,580	2,225,341
E1201	Fire Safety Control Cert Costs	190,176	190,176	195,101	192,101
E1202	Fire Prevention and Education	9,752	9,752	7,744	7,744
E1203	Inspection/Monitoring of Commercial Facilities	2,000	2,000	2,000	0
E1299	Service Support Costs	84,146	84,146	85,835	88,655
	Fire Prevention	286,074	286,074	290,680	288,500
E1301	Water Quality Management	162,129	162,129	157,526	157,526
E1302	Licensing and Monitoring of Air and Noise Quality	70,734	70,734	27,762	28,762
E1399	Service Support Costs	249,684	249,684	303,125	304,003
	Water Quality, Air and Noise Pollution	482,547	482,547	488,413	490,291
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	47,723	47,723	31,422	31,422
	Agency & Recoupable Services	47,723	47,723	31,422	31,422
	Service Division Total	6,100,726	6,100,726	6,276,616	6,313,768

ENVIRONMENTAL SERVICES				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	240,000	240,000	252,000	240,000
Social Protection	0	0	0	0
Defence	83,000	83,000	87,000	83,967
Other	0	0	0	0
Total Grants & Subsidies (a)	323,000	323,000	339,000	323,967
Goods and Services				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	0	0	0	0
Fire Charges	358,000	358,000	293,050	389,800
Superannuation	98,191	98,191	100,367	99,978
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	104,753	104,753	104,753	104,753
Other income	724,885	724,885	580,420	571,316
Total Goods and Services (b)	1,285,829	1,285,829	1,078,590	1,165,847
Total Income c=(a+b)	1,608,829	1,608,829	1,417,590	1,489,814

RECREATION & AMENITY

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	1,119,773	1,119,773	1,113,369	1,086,162
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	332,911	332,911	341,330	349,854
	Leisure Facilities Operations	1,452,684	1,452,684	1,454,699	1,436,016
F0201	Library Service Operations	1,456,957	1,456,957	1,455,973	1,434,106
F0202	Archive Service	5,350	5,350	5,350	5,350
F0204	Purchase of Books, CD's etc.	120,000	120,000	120,000	100,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	993,198	993,198	1,004,861	1,022,500
	Operation of Library and Archival Service	2,575,505	2,575,505	2,586,184	2,561,957
F0301	Parks, Pitches & Open Spaces	350,764	350,764	324,901	317,408
F0302	Playgrounds	4,000	4,000	4,835	4,000
F0303	Beaches	27,970	27,970	21,314	36,149
F0399	Service Support Costs	63,299	63,299	63,287	65,416
	Outdoor Leisure Areas Operations	446,033	446,033	414,337	422,973
F0401	Community Grants	174,454	174,454	172,339	173,839
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	86,799	86,799	378,180	78,180
F0499	Service Support Costs	31,606	31,606	32,226	32,818
	Community Sport and Recreational Development	292,859	292,859	582,745	284,837
F0501	Administration of the Arts Programme	176,776	176,776	183,380	183,380
F0502	Contributions to other Bodies Arts Programme	153,661	153,661	205,334	155,334
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	47,846	47,846	48,840	50,186
	Operation of Arts Programme	378,283	378,283	437,554	388,900

RECREATION & AMENITY

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0601	Agency & Recoupable Service	174,770	174,770	155,000	155,000
F0699	Service Support Costs	23,908	23,908	24,185	25,055
	Agency & Recoupable Services	198,678	198,678	179,185	180,055
	Service Division Total	5,344,042	5,344,042	5,654,704	5,274,738

RECREATION & AMENITY				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	8,000	8,000	8,000	8,000
Education and Skills	0	0	0	0
Arts, Heritage & Gaeltacht	0	0	0	0
Social & Protection	0	0	0	0
Library Council	0	0	0	0
Arts Council	45,500	45,500	55,000	50,000
Other	128,000	128,000	110,000	110,000
Total Grants & Subsidies (a)	181,500	181,500	173,000	168,000
Goods and Services				
Library Fees/Fines	80,750	80,750	88,500	76,000
Recreation/Amenity/Culture	756,500	756,500	813,385	724,428
Superannuation	108,677	108,677	111,085	110,655
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	0	0	0
Total Goods and Services (b)	945,927	945,927	1,012,970	911,083
Total Income c=(a+b)	1,127,427	1,127,427	1,185,970	1,079,083

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	6,500	6,500	6,500	6,500
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	8,870	8,870	8,870	8,870
G0199	Service Support Costs	10,853	10,853	11,786	11,824
	Land Drainage Costs	26,223	26,223	27,156	27,195
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	0	0	0	0
	Operation and Maintenance of Piers and Harbours	0	0	0	0
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
	Coastal Protection	0	0	0	0
G0401	Provision of Veterinary Service	6,590	6,590	6,590	6,590
G0402	Inspection of Abattoirs etc	100,640	100,640	100,640	100,640
G0403	Food Safety	139,381	139,381	140,370	140,370
G0404	Operation of Dog Warden Service	82,399	82,399	73,948	69,948
G0405	Other Animal Welfare Services (incl Horse Control)	25,000	25,000	25,000	25,000
G0499	Service Support Costs	97,466	97,466	98,919	101,649
	Veterinary Service	451,476	451,476	445,467	444,197
G0501	Payment of Higher Education Grants	1,112,140	1,112,140	2,610,000	2,610,000
G0502	Administration Higher Education Grants	24,060	24,060	36,228	36,228
G0505	Contribution to Education & Training Board	20,000	20,000	20,000	19,276
G0506	Other Educational Services	1,000	1,000	1,000	1,000
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	81,841	81,841	82,908	83,793
	Educational Support Services	1,239,041	1,239,041	2,750,136	2,750,297

AGRICULTURE, EDUCATION, HEALTH & WELFARE

<u>Code</u>	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	1,716,740	1,716,740	3,222,759	3,221,689

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	0
Arts, Heritage & Gaeltacht	0	0	0	0
Education and Skills	1,102,140	1,102,140	2,600,000	2,600,000
Transport Tourism & Sport	0	0	0	0
Other	20,000	20,000	20,000	20,000
Total Grants & Subsidies (a)	1,122,140	1,122,140	2,620,000	2,620,000
Goods and Services				
Superannuation	11,581	11,581	11,837	11,792
Agency Services & Repayable Works	210,000	210,000	210,000	210,000
Local Authority Contributions	0	0	0	0
Other income	89,800	89,800	84,700	89,800
Total Goods and Services (b)	311,381	311,381	306,537	311,592
Total Income c=(a+b)	1,433,521	1,433,521	2,926,537	2,931,592

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	268,478	268,478	271,110	287,486
H0102	Plant and Machinery Operations	2,061,970	2,061,970	2,054,763	2,054,763
H0199	Service Support Costs	333,206	333,206	332,881	344,746
Profit/Loss Machinery Account		2,663,654	2,663,654	2,658,754	2,686,996
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	0	0	0	0
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	0	0	0	0
Profit/Loss Stores Account		0	0	0	0
H0301	Administration of Rates Office	53,639	53,639	41,135	47,135
H0302	Debt Management Service Rates	88,690	88,690	92,950	92,950
H0303	Refunds and Irrecoverable Rates	1,975,000	1,975,000	1,975,000	2,185,000
H0399	Service Support Costs	52,129	52,129	53,627	55,273
Administration of Rates		2,169,458	2,169,458	2,162,712	2,380,358
H0401	Register of Elector Costs	23,331	23,331	24,708	24,708
H0402	Local Election Costs	15,000	15,000	15,000	15,000
H0499	Service Support Costs	38,404	38,404	41,209	41,572
Franchise Costs		76,735	76,735	80,917	81,280
H0501	Coroner Fees and Expenses	188,971	188,971	166,478	255,028
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	31,030	31,030	32,170	32,858
Operation and Morgue and Coroner Expenses		220,001	220,001	198,648	287,886
H0601	Weighbridge Operations	500	500	500	500
H0699	Service Support Costs	5,378	5,378	5,843	5,846
Weighbridges		5,878	5,878	6,343	6,346

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2014		2013	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	8,651	8,651	1,000	1,000
H0799	Service Support Costs	26,667	26,667	29,161	29,161
	Operation of Markets and Casual Trading	35,318	35,318	30,161	30,161
H0801	Malicious Damage	1,500	1,500	1,500	0
H0899	Service Support Costs	5,135	5,135	5,602	5,603
	Malicious Damage	6,635	6,635	7,102	5,603
H0901	Representational Payments	352,006	352,006	384,652	384,652
H0902	Chair/Vice Chair Allowances	31,494	31,494	31,494	31,494
H0903	Annual Allowances LA Members	106,087	106,087	114,536	114,536
H0904	Expenses LA Members	60,000	60,000	78,000	60,000
H0905	Other Expenses	62,550	62,550	62,750	50,650
H0906	Conferences Abroad	6,000	6,000	6,000	1,000
H0907	Retirement Gratuities	208,969	208,969	22,000	22,000
H0908	Contribution to Members Associations	16,805	16,805	17,445	16,805
H0999	Service Support Costs	235,971	235,971	246,683	247,876
	Local Representation/Civic Leadership	1,079,882	1,079,882	963,560	929,013
H1001	Motor Taxation Operation	509,333	509,333	553,726	570,226
H1099	Service Support Costs	339,447	339,447	344,222	350,932
	Motor Taxation	848,780	848,780	897,948	921,158
H1101	Agency & Recoupable Service	1,499,323	1,499,323	1,817,888	1,786,660
H1102	NPPR	43,180	43,180	129,563	134,728
H1199	Service Support Costs	374,495	374,495	372,826	387,430
	Agency & Recoupable Services	1,916,998	1,916,998	2,320,277	2,308,818
	Service Division Total	9,023,339	9,023,339	9,326,422	9,637,617

MISCELLANEOUS SERVICES				
	2014		2013	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	19,000	19,000	12,500	19,000
Agriculture, Food & the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice and Equality	0	0	0	0
Non-Dept HFA and BMW	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	19,000	19,000	12,500	19,000
Goods and Services				
Superannuation	137,053	137,053	140,090	139,548
Agency services	0	0	272,199	260,777
Local Authority Contributions	494,885	494,885	534,542	534,946
NPPR	190,000	190,000	930,000	975,000
Other income	2,963,860	2,963,860	3,025,160	2,995,017
Total Goods and Services (b)	3,785,798	3,785,798	4,901,991	4,905,288
Total Income c=(a+b)	3,804,798	3,804,798	4,914,491	4,924,288

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Westmeath Council held this 6th day of January, 2014 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2014 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 _____
Cathaoirleach

Countersigned _____
County Manager

Dated this 6th day of January, 2014

APPENDIX 1	
Summary of Central Management Charge	
	2014 €
Area Office Overhead	966,555
Corporate Affairs Overhead	787,911
Corporate Buildings Overhead	1,869,611
Finance Function Overhead	663,013
Human Resource Function	666,152
IT Services	1,094,438
Print/Post Room Service Overhead Allocation	187,149
Pension & Lump Sum Overhead	3,236,638
Total Expenditure Allocated to Services	9,471,467