

# **ANNUAL BUDGET 2020**



**Incorporating Reports & Explanatory  
Tables**





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## Budget 2020 – Financial Context

The Minister for Housing, Planning, Community and Local Government has determined the period from 1<sup>st</sup> November 2019 to 30<sup>th</sup> November 2019 as the prescribed period for Local Authorities to hold the 2020 Budget Meeting as per Circular Fin 07/2019. The Statutory Budget Meeting will be held on Monday 11<sup>th</sup> November.

Leitrim County Council was advised via Circular Fin 05/2019 of a provisional Local Property Tax (LPT) allocation of €8,956,315, the same as 2019. The LPT allocation includes €2,139,430 collectable in County Leitrim, of which €427,886 or 20% represents a contribution to the Equalisation Fund. In return, Leitrim County Council receives an allocation of €7,244,771 from the Equalisation fund. Leitrim County Council resolved to increase the LPT by 15% at a special Council Meeting in September. The updated final allocation of €9,277,230 was notified to Leitrim County Council under Circular Fin 08/2019.

The 2020 Budget includes the retention of the vacancy write off scheme, whereby Leitrim County Council will grant a maximum write off equivalent to 75% of commercial rates invoiced during 2020, in accordance with the provisions of Section 31 of the Local Government Reform Act 2014 and Section 29 of the Local Government (Financial and Audit Procedures) Regulations 2014.

## Budget 2020 – Key Development Objectives

The Council’s Corporate Plan 2019-2024 sets out the vision and operational framework for Leitrim County Council over the next 5 years and provides the platform for the continued and progressive development of the County for the year ahead. The Corporate Plan is supported by a number of strategies and development plans including the County Development Plan, the Local Economic and Community Plan, Rebuilding Ireland Project 2020, Economic and Tourism Development strategies and the Culture and Creativity Strategy etc. Budget 2020 will underpin and support delivery of outcomes under the four themes of Delivering for our **People**, Delivering for our **Places**, Delivering for our **Economy** and Delivering for our **Organisation** and will ensure we maintain on focus the priorities and Strategic Objectives identified for action within each theme:



## **2019 Review**

### **Housing and Building**

In 2019 the Housing Department continued to secure exchequer funding to facilitate improvement and reinstatement works as follows:

- **Casual Vacancies (including Voids):** Leitrim County Council continued to invest in the social housing stock completing over 40 refurbishments of vacant units. This included bringing back into use void units based on funding from the Department of Housing, Planning and Local Government
- **Planned Maintenance Programme.** Under the Council's 2019 Planned Maintenance Programme, a program for the installation and the replacement of fire detection and carbon monoxide detection devices was completed.
- In 2019, works have been substantially completed on the following grant approvals:
  - 18 Disabled Persons Grant applications
  - 9 Housing Adaptation Grants for People with a Disability
  - 20 Housing Aid for Older People
  - 9 Mobility Aids Grants

### **Housing Delivery Unit:**

A Housing Delivery Unit was established within the Housing Section during 2019 with the remit of achieving the social housing delivery targets set by the DHPLG under the Rebuilding Ireland strategy. The following actions were delivered during the year:

- **Acquisitions.**  
Leitrim County Council purchased ten houses in 2019 under the housing acquisition programme all of which received minor upgrades / remedial works to ensure high levels of energy efficiency and comfort. Further units were also purchased by Approved Housing Bodies under the CALF funding stream during 2019.
- **Capital Construction Programme:**  
Sixteen new social housing units were delivered under two separate Turnkey projects at Knockmacrory, Rooskey and Radharc an Bhaile, Drumshanbo during 2019. A contract for the construction of a further 27 no. social houses at Summerhill, Carrick on Shannon was also awarded in September 2019.
- **Partnership with Approved Housing Bodies (AHB)**  
Tuath Housing in partnership with Leitrim County Council delivered 10 Social Housing Units at Cnoc an Luir in Drumshanbo during 2019.
- **Vacant Homes**  
There was a renewed emphasis by the Vacant Homes Officer in identifying vacant homes that can be brought back into productive use through the Buy and Renew or the Repair and Lease schemes.

## **Roads, Transportation and Safety**

### **Roads**

- The 2019 roads program was agreed by the Municipal Districts and rolled out. In addition funding was also received for Local Improvement Schemes (LIS) and Community Involvement Schemes (CIS). The allocation delivered 12 LIS schemes, while 19 CIS schemes were supported.
- **N4 Carrick on Shannon to Dromod By-Pass.** The Regional Design Office (RDO) have commenced preparation of the tender process for the appointment of Consultancy Services to facilitate the progression of the overall scheme.
- **N16 realignment scheme at Drummahan.** Works on the advanced earthworks contract are ongoing with anticipated completion by year end.
- Work in 2019 has been ongoing on the following new overlay schemes:
  - N4 Carrick on Shannon
  - N4 Jamestown Drumsna
  - N16 Manorhamilton

### **Rural Water Programme**

A new Multi Annual Rural Water Programme has been announced commencing in late 2019 for the period 2019 – 2021. Leitrim County Council has made funding submissions in this regard and await announcement of Capital Allocations for County Leitrim.

Works is ongoing in 2019 on the planning phase for Breveiga GWS. The progression of this scheme is contingent on capital funding from the new programme.

Hartley-Cartown GSS is also awaiting funding approved under the new programme based upon updated cost estimates provided by Leitrim County Council.

### **Water Services**

Leitrim County Council continued to work with Irish Water within the existing Service Level Agreement framework during 2019. The following schemes were progressed:

- North Leitrim Regional Water Supply Scheme Phase 11 construction is now complete. The plant is been operated by the Contractor for a period of 12 months.
- Manorhamilton and Mohill Wastewater Treatment Plant will be completed by year end after which the Contractor will operate for a period of 12 months.
- Works have been substantially completed on the upgrade of 4 no wastewater treatment plants during 2019, namely Drumshanbo, Leitrim Village, Carrigallen and Ballinamore.

- Watermain Refurbishment: Works are substantially complete on the replacement of 2.3km of watermain at Ballinamore, while 1.25km of cast iron main has been replaced at Glebe St, Mohill.
- Find and Fix: Works on the Carrick area will be completed in late 2019.

### **Forward Planning and Development Management**

- Work was delayed in 2019 on the commencement of a new County Development Plan, pending the completion of the Regional Spatial and Economic Strategy. However significant preparatory work was completed during the year.
- The Council continued to focus on unfinished housing developments during 2019, with a total of 37 Estates taken in charge during 2019.
- Leitrim County Council have progressed the development of a new Heritage Plan during 2019.
- In 2019 to date, the Planning Department have received 70 no. requests for pre planning advice with 42 no. meetings facilitated to discuss pre planning where necessary.
- In 2019 to date, Leitrim County Council has received 158 no. valid planning applications of which 21 no. were considered commercial development proposals with a further 9 no. relating to forestry entrances
- The Planning Department also dealt with 4 no. Part 8 Public Consultation applications, 2 no. of which relates to projects for which applications were subsequently made for Ballinamore and Manorhamilton under the Rural Regeneration and Development Fund Scheme 2019.

### **Tourism**

- Leitrim County Council continued to invest in the promotion of County Leitrim as a tourism destination during 2019, in collaboration with key partners such as Waterways Ireland, Failte Ireland, and Inland Fisheries Ireland. The following promotional events were delivered during the year to date:
  - Attendance at holiday show - Dublin.
  - Carrying out advertising campaigns through online, radio and social media.
  - Hosting of media and tour operator visits to the county.
  - Support the operation of the Carrick on Shannon Tourist Office in conjunction with Failte Ireland.
  - Support the information units at Knock Airport, Glencar and Ballinamore.
- In 2019, the Council continued to update and promote Leitrim Tourism through [enjoyleitrim.com](http://enjoyleitrim.com).
- In 2019, Leitrim County Council supported priority investment areas in tourism based upon an open call for projects under the General Municipal Allocation.



- Leitrim County Council continued the development of the Slow Adventure Tourism concept during 2019.
- In 2019 Leitrim County Council supported the development of the Hidden Heartlands brand proposition, which overlaps in a collaborative manner with the Wild Atlantic brand proposition.

### **Economic Development**

- **Local Community Development Committee (LCDC)**
  - LECP: The Local Community Development Committee (LCDC) and relevant SPC have continued the work of implementation during 2019.
  - SICAP: Year four of the Social Inclusion Community Activation Programme (SICAP) through the LCDCs was completed. The annual action plan for 2020 will be considered by the LCDC in December 2019.
  - LEADER: The LEADER Programme continued during 2019, supported by Leitrim Development Company as implementing partner and Leitrim County Council as financial partner.
- In 2019 the **Local Enterprise Office (LEO)** were engaged in the following initiatives:
  - **Support Micro Enterprise Sector** – In 2019 the LEO supported the Micro Enterprise sector with both grant supports as well as training and mentoring.
  - In 2019 the LEO Office rolled out a series of Brexit supports including Brexit breakfast, Brexit mentoring, Brexit Scorecard and Customs Export and Import Procedures.
  - **Enterprise Education** - The Student Enterprise Awards were delivered during 2019 at both national and secondary school level.
  - **Enterprise Promotion** - LEO delivered a successful week long programme of events during National Enterprise Week in March.
  - LEO supported the Leitrim Business Network in the delivery of four networking events during 2019.
  - National Ploughing - LEO supported one client to attend the Enterprise Zone.
  - A number of Women in Business Networking Events took place during 2019.
  - In 2019, under the WISE Programme, of which Leitrim County Council was the Irish partners, the LEO Office co-ordinated 10 work placements of 4 weeks with female led Irish businesses (of which 5 were in Co. Leitrim) under the ERASMUS project.
  - LEO Leitrim successfully delivered the IBYE programme in Leitrim and co-ordinated and hosted the regional final for counties Longford, Sligo and Donegal.
  - LEO Leitrim successfully produced a beautiful, Leitrim Photography book, which was launched in October.
- **Town Teams:** Leitrim County Council continued to engage with Town Teams. In this regard the Council have supported Ballinamore and Manorhamilton in the

development / update of town strategies, while Mohill have also completed a town plan.

- **Purple Flag:** The Council in close co-operation with the Chamber of Commerce applied for and successfully retained purple flag status for Carrick on Shannon, during 2019.
- **Business Diaspora Engagement:** The preparation of a Diaspora Strategy was completed in 2019, while preliminary work has commenced on the implementation of same.
- **HLAG:** The High Level Advisory Group met during 2019 and provided support and engagement with Leitrim connected people in Ireland and abroad.
- **SECURE:** SECURE has been a 3 year (2016 – 2019) transnational project to help build the capacity of partner organisations to deploy successful energy efficiency and renewable energy technologies and solutions in housing and public infrastructure. This project was successfully completed during 2019.
- **Digital Economy:** In 2019 work continued in the preparation of a Digital Strategy which will be completed in 2020.
- **Destination Towns:** Leitrim County Council made an application for funding under this initiative to Failte Ireland for the town of Carrick on Shannon.
- **USEFE :** 2019 is the 5<sup>th</sup> year of the USEFE jointly funded programme between Bord Na Mona, ESB and the counties of Leitrim, Cavan, Roscommon and Longford. The 2019 work programme included:
  - *Tourism*
    1. Further development of Angling Tourism Project including additional workshop and capacity building with trade
    2. Ongoing work on the visitor Blueway experience with Waterways Ireland
    3. Preparation of a regional pike angling competition
    4. Sponsorship for attendance at international trade shows
    5. Sponsorship of international journalists visiting Ireland to promote angling in the USEFE region
  - *Renewable Energy*
    1. Stakeholder Event with Sustainable Energy Communities
    2. Completion of Biomass Supply Chain project application with IT Sligo
    3. Submission of Energy Masterplan project application to SEAI
  - *Diaspora*
    1. Implementation and roll out of Diaspora Strategies and regional action plan
    2. Organisation of a regional Jobs Fair, to attract the diaspora back to the region
  - *Regional Enterprise Development Fund*

1. Ongoing work on the implementation of LoCaL Digital and Innovation Network project under the fund
  2. 'Enterprise Through Energy' submitted under Stream 2 of the REDF
  3. 'Enterprise Through Energy' feasibility study funding submitted under the fund
- o *Digital Strategies*
1. Working with county partners for the development of digital strategies
  2. Networking Digital Agenda Breakfast Briefing held with businesses across the region with address from Minister of State for Natural Resources, Community Affairs and Digital Development

### Capital Projects Office

Leitrim County Council established a Capital Projects Office in mid-2019 to prioritise the delivery of the Capital Investment Programme 2020 – 2025.

**Flood Relief Schemes.** The Capital Projects Office (CPO) have progressed the following projects in 2019:

- Carrick on Shannon Flood Relief Scheme – Consulting Engineers will commence design of the project in late 2019.
- Leitrim Village Flood Relief Scheme – The tender process is currently ongoing in collaboration with the OPW for the appointment of Consulting Engineers to commence project design.
- Mohill Flood Relief Scheme – This will run in parallel with Leitrim Village above.

**Carrick on Shannon Public Regeneration Scheme:** The Capital Office are facilitating the detailed design phase of this project which will include 4 construction contracts.

**Manorhamilton Public Realm Scheme:** The procurement process was commenced in 2019 for the design phase of the project.

**SLNCR:** The Capital Office continued in 2019 to support the development of demonstration stretches along this route in collaboration with local community action groups.

**Drumshanbo Blueway:** The extension of the blueway from Acres Lake to the Drumshanbo Canal has been progressed to construction in 2019.

### Environmental Services

- In 2019, the Environment Department continued to carry out all inspections as required under the Recommended Minimum Criteria for Environmental Inspections (RMCEI) as approved by the Environmental Protection Agency (EPA) including farm surveys, waste water discharge licences and Domestic Waste Water Treatment System inspections under the EPA National Inspection Plan.

- National Inspection Programme: Leitrim County Council carried out 25 inspections on domestic wastewater treatment systems in line with the EPA National Inspection Plan 2018 – 2021.
- In 2019, the WERLA delivered priority actions in the following areas:
  - ✓ Waste Collection and enforcement of Household Waste Management Legislation.
  - ✓ Waste Tyres,
  - ✓ End of life vehicles
  - ✓ Illegal dumping activities in particular the dumping of construction and demolition waste and fly tipping.
  - ✓ Packaging, with a focus on very large operators.
- In 2019, Leitrim County Council worked in collaboration with LAWCO on River Basin Management Planning with ongoing public engagement and participation in the making and application of the River Basin Management Plans and Programme of Measures.
- In September 2019, Leitrim County Council adopted a Climate Change Adaptation Strategy for the county.

## **Emergency Services**

### **Fire Service**

In 2019 progress was achieved in the following areas:

- Leitrim Fire Service took delivery of two new 4x4 vehicles in September 2019
- Consulting Engineers were appointed to progress the planning stage for the development of a new fire station in Manorhamilton.
- Work was completed to extend the fire station in Drumshanbo.
- Work continued on the development of a Cross Border Mapping Platform by the Cross Border Emergency Management Group to map emergency management resources required by all stakeholders during a major emergency.
- The Erasmus+ project for the development of a fire safety education programme for second level schools in Europe continued during 2019, with the launch by Minister Eoghan Murphy of the pilot phase of the BFireSafe@School programme in the Customs House in August 2019.

### **Civil Defence**

- Leitrim Civil Defence participated in a number of search and recovery activities during 2019, in collaboration with other state agencies.
- Leitrim Civil Defence continued to roll out training nationally to counties who are using the sonar system for water based searches as developed by Leitrim Civil Defence.

- In line with the Civil Defence National plan to increase drone team coverage, Leitrim Civil Defence have successfully trained a drone team to support Civil Defence activities within the County.
- In 2019, Leitrim Civil defence nominated a Volunteer who underwent training as a search dog handler.
- Leitrim Civil Defence continued to support the Environmental Section in lake water sampling in conjunction with the EPA.

## Library and Arts

### Arts

In 2019 Leitrim County Council published its Arts Plan for the period 2019-2022 with a mission. The plan has three priorities - Community Engagement, Professional Development and Children & Young People.

- Each year **The Dock** welcomes over 40,000 visitors with over 20,000 people attending 2,300 performances, workshops and other activities annually. Investment in the centre helped ensure that it could be sustained as the cornerstone of the county's cultural infrastructure.
- **Creative Ireland** In addition to one day programme of events for children - Cruinniú na nÓg - the council managed 19 medium and long-term projects with communities all over the county including Mens Sheds, Intercultural Groups and Arts Centres.
- **Creative Frame** supports professional and emerging practitioners from all performing and visual arts and design disciplines. Membership continues to grow with 60 new artists joining this year bringing current membership to 350 artists.
- The **SPARK programme** in partnership with Leitrim LEO fosters collaboration between artists and businesses, and this year included Merenda as well as Image Skillnet and Leitrim Organic Farmers Cooperative in Drumshanbo and FitKicks in Mohill.
- **Culture Night** continues as a valuable platform for venues throughout the county to build their audience and to provide opportunities for people to try something new.
- Two of Ireland's best-loved authors, Marian Keyes and Michael Harding, were special guests at this year's Iron Mountain Festival. They were joined by Professor Luke Gibbons who gave the inaugural John McGahern Lecture and celebrated actor Adrian Dunbar.
- The Arts Office is a key partner in Leitrim Dance Project which invites leading national and international dancers to Leitrim to provide professional development training for dancers from Leitrim, elsewhere in Ireland and internationally.
- **Children and Young People.** Membership of Youth Theatre grows each year, far exceeding the national average, with five groups in Carrigallen including Bright

Sparks, a group specifically for children with additional needs, while there are three groups at full capacity in Carrick on Shannon and two in Manorhamilton.

- Leitrim County Council is a founder and key partner in Music Generation Leitrim, which is led by MSLETB. The project is part of Music Generation - Ireland's national music education programme.

### Library

In 2019, Leitrim Library Services progressed the following service initiatives:

- Implementation of the 4 strategic objectives of the national public library strategy 'Our Public Libraries 2022 – Inspiring, Connecting and Empowering Communities' by spreading information and literacy skills, promoting the library service as a key community resource, seeking to increase library membership and usage by individuals and communities and continuing investment in upgrading technology and facilities.
- Ongoing promotion of the **Healthy Ireland at your Library** initiative across the library network by increasing the core collection of health-related book-stock and organisation of a wide-ranging programme of events, presentations and workshops in each of the branch libraries.
- Rolled out the 4 initiatives under the **Right To Read Programme**, *Spring into Storytime*, *Summer Stars*, *Children's Book Festival* and *Family Time at your Library* and continued to promote library services to Primary and Second-Level schools around the county.
- Progressed the **Work Matters at your Library** programme by engaging with local partners and advancing the joint protocol with MSLETB.
- Implemented the upgrading of ICT services and extended wifi facilities to include 2 of our smaller branch libraries.
- Offered a varied cultural programme which included readings, performances and exhibitions. This was supported and enhanced by Leitrim County Council's Culture and Creativity Strategy and Decade of Commemoration Programme.

## Community Development

- A **Peace and Reconciliation Programme** of € 1.8 million is being rolled out in Leitrim for 2018 - 2020. The programme has three themes;
  - *Children and Young People:*
  - *Building Positive Relations:*
  - *Shared Spaces:*
- The **Public Participation Network** continues to grow during 2019 with 293 groups registered. The dedicated budget provides support to the Representatives and Member groups, developing capacity and enabling participation in policy matters.
- **Comhairle na Nóg Liatroma** continues to enjoy the support of all second level schools and youth clubs in Leitrim. They launched a '**Use your Brain Not Your Fist**' work book in late 2019 which highlights the effects a serious assault. The theme for 2019 was "understanding apprenticeships"
- **Leitrim Age Friendly Alliance** and Older Persons Council are working on the 2017-2020 Age Friendly Strategy. Some of the key achievements in 2019 included the development of walkability study and introduction of age friendly business scheme in Mohill.
- **Pride of Place** had applications from Fenagh in the Population Category, Drumkeerin friendship club in the age friendly initiative and ballinamore tourism in the community tourism initiative.
- **Love Where you Live Awards** were held in conjunction with the PPN. The awards received a large number of entries with 250 people attending the awards ceremony in October.
- The **Community Enhancement Programme** supported over 100 community groups and sporting organizations during 2019.
- The **Traveller Interagency Group** met quarterly in 2019 and action plans are in place for three core groups; Education, Accommodation and Health.

## **Budget 2020 Overview**

### **Housing and Building**

- The Council will continue to focus upon returning any remaining void and vacant properties to productive use, subject to Department funding.
- It is envisaged that a Disabled Persons Grant scheme will operate in 2020 to fund disability adaptation works for Council housing stock to render the dwelling more suitable to the particular needs of the tenant.
- In 2020 the planned maintenance programme will also facilitate the upgrading of fire detection devices and the installation of carbon monoxide detection devices in the remainder of Council houses.
- It is anticipated that an Energy Efficiency Programme will operate in 2019.

### **Housing Delivery Unit:**

The Housing Delivery Unit will continue to deliver social housing targets during 2020, including the following:

- The Unit will pursue the Housing Acquisitions Programme during 2020 in line with the DHPLG acquisition targets under Rebuilding Ireland.
- The construction of 27 social houses at Summerhill, Carrick on Shannon by direct build is programmed for completion by the end of 2020.
- The delivery of 9 social houses at Church Lane, Ballinamore under a Turnkey project is programmed for completion in late 2020. The council will continue to seek Turnkey housing solutions for expeditious delivery in 2020
- Advance the planning and DHPLG approval process for a number of direct build construction projects on council owned lands.
- The Council will continue to work collaboratively with the Approved Housing Bodies in 2020 to increase the overall delivery of social housing units in Co. Leitrim.

### **Roads, Transportation and Safety**

In 2018 Leitrim County Council developed a new three year restoration improvement programme as required by the Department and agreed with the Elected Members. The 2020 Roads Programme will not be available until early 2020. Therefore the roads budget has been included based upon the level of grants awarded under the 2019 Roads Programme. The Council will continue to pursue alternative source of funding to maximise available resources in 2020 for roads and transportation. It is anticipated that additional funding will again be received in 2020 for Local Improvement Schemes (LIS) and Community Involvement Schemes (CIS).



- **N4 Carrick on Shannon to Dromod By-Pass.** The recommendation for appointment of the design team to progress the detailed planning phase of this project during 2020, will be with the TII by the end of this year.
- **N16 realignment scheme at Drummahan.** Works will continue on this scheme during 2020.
- The N16 Munakil scheme will continue through the planning stage in 2020.
- The following new overlay schemes will proceed to construction during 2020:
  - N16 Tomrud to Tawneymoyle
  - N15 Redbrae to Sligo County Boundary
  - N4 Jamestown will be completed.

### Rural Water Programme

A new Multi Annual Rural Water Programme has been announced commencing in late 2019 for the period 2019 – 2021. Leitrim County Council will progress all Group Schemes funded under this new programme in 2020 and beyond in accordance with allocations received.

### Water Services

Leitrim County Council will continue to work with Irish Water within the existing Service Level Agreement framework during 2020. The following schemes will be progressed:

- The operational phase of the North Leitrim Regional Water Supply Scheme Phase 11 will continue, with anticipated handover to Water Services in mid-2020.
- Manorhamilton and Mohill Wastewater Treatment Plants will continue through the operational phase, with anticipated handover to Water Services in late 2020.
- Find and Fix: Work will extend during 2020 to Drumshanbo and other priority areas within the county.
- Leitrim County Council will continue to work with Irish Water on the delivery of watermain replacement and leak detection programmes during 2020:
  - Work will commence on replacement of 0.5km of watermain along the R278 to Newtownmanor Hall.
  - Work will also commence in 2020 on watermain replacement at Dromod.

### Development Management

- Work will formally commence on the review of the County Development Plan in early 2020, following the completion of the Regional Spatial and Economic Strategy.
- The Council will continue to focus on unfinished housing developments and it is anticipated that a number of taking in charge applications will be processed during 2020.
- Leitrim County Council will publish a new draft Heritage Plan in early 2020.

## **Tourism**

- Budget 2020 will continue to provide for the promotion of Leitrim as a tourist destination. This Council will continue the strategic alignment of resources with the activities of key partners such as Waterways Ireland, Failte Ireland, and Inland Fisheries Ireland.
- In 2020, Leitrim County Council will continue to support the operation of the Carrick on Shannon Tourist Office and the newly established Discovery Centre at Knock Airport.
- Continued content updates in 2020 on the Leitrim Tourism website [enjoyleitrim.com](http://enjoyleitrim.com) and social media platforms which collectively provide the central call to action for all promotion and marketing campaigns.
- As part of the General Municipal Allocation, support will be given to priority investment areas in tourism, based upon an open call for projects in early 2020.
- In regard to product development Leitrim County Council will continue to engage with opportunities to secure funding to facilitate the delivery of additional tourism related product / marketing investment and maximise the potential of Slow Adventure Tourism and the Hidden Heartlands proposition in collaboration with the Wild Atlantic Way.
- Leitrim County Council will continue to co-operate with Waterways Ireland in the development and promotion of Blueways.
- In 2020 Leitrim County Council will deliver a number of marketing initiatives building on the Slow Adventure Tourism theme.
- The development of a Shannon Masterplan will continue during 2020 assisting the enhancement of the Beara Breffni Way which are the key areas of the Irelands Hidden Hartland's brand proposition.
- The scheme to support collaborative actions by groupings of Tourism Operators will continue in 2020.
- A number of tourism trade shows will be strategically selected and attended during 2020.

## **Economic Development**

- **Local Community Development Committee (LCDC)**
  - *LECP*: The Local Community Development Committee (LCDC) and relevant SPC will continue the work of implementation during 2020. It is expected that guidelines for a review of the LECP will be published post adoption of the Regional Spatial and Economic Strategy.
  - *SICAP*: The priorities for 2020 will be determined through the LCDC for delivery by the implementing body (Leitrim Development Company)

- **LEADER:** The LEADER Programme will continue during 2020 within the agreed partnership structure through the LCDC. This will be the final year for allocation of leader funding within the county.
- The **Local Enterprise Office** will progress the following initiatives during 2020:
  - **Support Micro Enterprise Sector** - In 2020 the LEO will continue to support the Micro Enterprise sector with grant support and soft supports including training, mentoring and a new range of Brexit supports.
  - **Enterprise Education** - The Student Enterprise Awards will continue to be delivered in Leitrim during 2020.
  - **Enterprise Promotion** - LEO Leitrim will deliver a week long programme of events during National Enterprise Week
  - The Leitrim Business Network will continue to receive support.
  - Continue to develop Women in Business Network with events planned for 2020.
  - Deliver the National Enterprise Awards Programme
  - Deliver Ireland's Best Young Entrepreneur Programme in Leitrim
- **Knock Airport:** Budget 2020 makes ongoing provision for Leitrim County Councils sectoral stake in Ireland West Airport. The Council will also support the newly established Discovery Centre at Knock Airport.
- **Purple Flag:** The Council will continue to support the retention of the Purple Flag standard in 2020 for Carrick on Shannon.
- **HLAG:** In 2020, Leitrim County Council will maintain the support and input of the High Level Advisory Group established in 2014.
- **Diaspora Strategy:** Leitrim County Council will commence the implementation of an action plan to support the delivery of the Diaspora Strategy in 2020.
- **Regional Enterprise Plan 2020 – North West:** Budget 2020 makes a provision for the implementation of this plan in collaboration with Sligo and Donegal, with Leitrim County Council taking the lead in supporting implementation.
- **Digital Economy:** The Council is working collectively with the relevant Government Departments to support the preparation for roll out of the National Broadband Plan, preparation of a digital strategy and the WIFI4EU programme.
- **Atlantic Economic Corridor:** Leitrim, among other counties, is part of this government initiative aimed at development of the western portion of the country. Funding is provided by the Government to partly support this initiative.
- **Destination Towns:** Leitrim County Council will progress project implementation, subject to funding been forthcoming from Failte Ireland. The Council will also make further applications for towns within the county should Failte Ireland open calls again in late 2020.

**USEFE** : This will be the 6th year of the USEFE jointly funded programme between Bord Na Mona, ESB and the counties of Leitrim, Cavan, Roscommon and Longford, with Leitrim as the lead authority. The 2020 work programme will include:

- *Tourism*
  1. Ongoing work on the visitor Blueway experience with Waterways Ireland
  2. Preparation of a regional pike angling competition
  3. Sponsorship for attendance at international trade shows
  4. Sponsorship of international journalists visiting Ireland to promote angling in the USEFE region
  
- *Renewable Energy*
  1. Stakeholder Events with Sustainable Energy Communities
  2. Creation of Energy Masterplan project, funded by SEAI
  
- *Diaspora*
  1. Implementation and roll out of Diaspora Strategies and regional action plan
  2. Working on regional events, to attract the diaspora back to the region
  
- *Regional Enterprise Development Fund*
  1. Ongoing work on the implementation of LoCaL Digital and Innovation Network project under the fund
  2. 'Enterprise Through Energy' submitted under Stream 2 of the REDF
  
- *Digital Strategies*
  1. Working with county partners for the development of digital strategies
  2. Working with county partners on the submission of regional funding applications
  
- During 2020 the Council will continue to pursue opportunities for the continued economic development of the County along with the renewal and regeneration of the County in collaboration with the established Town Team structure.
- The Council will continue to work closely with the IDA in regard to pursuing foreign direct investment in the County. The Council will also continue to assist where possible, indigenous business development across the county.
- **Regional Enterprise Plan North West 2020:** As part of this Government initiative on jobs action planning, the second regional plan has been published. The implementation is supported by a Regional Steering Committee, which is chaired by Philip Martin, CEO, Cora Systems. Provision is made in the Budget to support the implementation process in collaboration with Sligo and Donegal County Councils.

## **Capital Projects Office**

Leitrim County Council established a Capital Projects Office in mid-2019 to prioritise the delivery of the Capital Investment Programme 2020 – 2025. In 2020 the Capital Office will continue project delivery in the following areas:

**Flood Relief Schemes.** The Capital Projects Office (CPO) will progress the following projects in 2020:

- Carrick on Shannon Flood Relief Scheme – Design Phase.
- Leitrim Village Flood Relief Scheme – Design Phase.
- Mohill Flood Relief Scheme – Design Phase.

**Capital Investment Programme 2020 – 2025:** Projects which secure funding during 2020 will be project managed by the Capital Projects Office

**Carrick on Shannon Public Regeneration Scheme:** The Capital Office will progress this project to construction phase during 2020.

**Manorhamilton Public Realm Scheme:** The procurement process for a design team will be completed in 2020 and progressed subject to funding been secured.

**Ballinamore Junction Project (St Phelims):** The procurement process for a design team will be completed in 2020 and progressed subject to funding been secured.

**SLNCR:** The Capital Office will continue to support the development of this greenway through funding application support and demonstration stretch development in collaboration with local community action groups.

**Drumshanbo Blueway:** The extension of the blueway from Acres Lake to the Drumshanbo Canal will progress through construction in 2020.

**Unfinished Estates Work Programme:** The Capital Office will progress a work programme on estates taken in charge during 2019.

**Funding Ring fenced:** As detailed in the CEs statement, funding been made available through the budgetary process will be ring fenced to meet enabling and implementation costs going forward.

## **Environmental Services**

- In 2020, the Environment Department will continue to carry out all inspections as required under the Recommended Minimum Criteria for Environmental Inspections (RMCEI) as approved by Environmental Protection Agency (EPA) including farm surveys, waste water discharge licences and Domestic Waste Water Treatment System inspections under the EPA National Inspection Plan.
- Leitrim County Council will continue to support and participate in the CFRAM process during 2020.

- Connacht Ulster Waste Enforcement Regional Lead Authority will continue to support Local Authorities based upon the following areas of priority:
  - Construction and Demolition Activity – including the targeting of resources to tackle unauthorised disposal of C&D operators.
  - End of Life Vehicles (ELV) Directive – with a targeted inspection program of Authorised ELV sites and ELV operators and coordinated actions against unauthorised ELV sites and ELV operators.
  - Waste Collection – focussing on commercial and household waste operations.
  - Unaccounted for Waste – with an emphasis on unauthorised operators and ‘man in the van’ activities, and Anti-Dumping Initiatives.
- LAWCO will continue the process of community engagement during 2020 with the support of additional resources and in collaboration with Leitrim County Council.
- Leitrim County Council will commence the implementation of the Climate Change Adaptation Plan in 2020.

### **Emergency Services**

The following initiatives will be progressed in 2020:

- Leitrim Fire Service will apply to the Capital Funding Programme for 2 Class B Appliances.
- The planning stage will continue towards the development of a new fire station in Manorhamilton.
- A Section 26 Emergency Operations Plan will be developed for the Leitrim Fire Service.
- Work will continue on the development of a Cross Border Mapping Platform by the Cross Border Emergency Management Group to map emergency management resources required by all stakeholders during a major emergency.
- Work will continue on the Erasmus+ project for the development of a fire safety education programme for second level schools in Europe.

### **Civil Defence**

- The service will continue to support the principle response agencies in search and recovery activities within County Leitrim and beyond during 2020.
- It is anticipated that the search dog service will become operational during 2020.
- Leitrim Civil Defence will continue to support the Environment Department in the delivery of the annual lake sampling programme.

### **Library and Arts**

#### **Arts**

In 2020, in addition to further developing the suite of programmes already provided, the arts office will be working to develop evidence based research into the benefits of

participating in the arts for groups and individuals and identifying and tackling the issues facing professional artists based in Leitrim looking to sustain a career in the arts.

The Arts Office will continue to support the following programmes and initiatives for 2020:

- **Events** - Traditional Arts, Leitrim Youth Theatre Company, Culture Night, Iron Mountain Literature Festival, Young Writers Programme,
- **Initiatives** - Creative Ireland, Artist in Schools Scheme, SPARK, Creative Frame, Professional Development Bursaries, Music Generation, SLR Film Project

#### Library Service

- Leitrim County Library Service will continue to participate in the new national library strategy “Libraries Ireland 2018-2022”, and will further expand on programmes such as “Healthy Ireland at your Library” and “Work Matters at your Library”, both of which involve working in partnership with local agencies.
- Leitrim County Library Service will continue to implement an innovative ICT programme to upgrade the public PC provision, further extend WiFi facilities, and introduce digital learning facilities in some of its libraries over the coming year, which will further transform the public library service in Leitrim.
- The Library Service will present a strong and varied cultural programme to serve the interests of the local community, which will be further enhanced by Leitrim County Council’s involvement in the Creative Ireland and Decade of Commemorations programmes.

#### Community Development

- The **Peace and Reconciliation Programme** will continue to be rolled out by Leitrim County Council during 2020, focusing on shared spaces in Mohill and Manorhamilton.
- The **Public Participation Network** will continue during 2020 and it is anticipated that the number of registered groups will increase.
- **Comhairle na Nóg Liatroma** will continue in 2020 with an active programme of events.
- **Leitrim Age Friendly Alliance** and Older Persons Council will continue implementation of the 2017-2020 Age Friendly Strategy.
- The **Traveller Interagency Group** will continue its work during 2020.
- Funding has been secured to upgrade Mohill Playground in 2020.



31 July 2019

**Circular Fin 05/2019**

Chief Executive

cc. Head of Finance

**Provisional Local Property Tax Allocations 2020 – Leitrim County Council**

A Chara,

I am directed by the Minister for Housing, Planning, and Local Government to inform you that the provisional Local Property Tax (LPT) allocations from the Local Government Fund for 2020 have been agreed and Leitrim County Council's allocation is set out below and in **Appendix A** to this document. LPT allocations have been calculated using the Revenue Commissioners' data on net declared liabilities of €463m post-variation in 2019 (as set out in **Appendix B** to this document). On a pre-variation basis, the full 2019 net declared liability amounts to €488m and this is the estimate applied to the provisional LPT allocations process for 2020.

**2020 Baseline**

Every local authority is entitled to receive a minimum amount of funding under the LPT allocation process, known as the Baseline. Leitrim County Council's Baseline for 2020 is **€8,956,315**.



## **Equalisation**

The local retention mechanism will continue in 2020. 80% of all LPT receipts will be retained within the local authority area where the Tax is raised. The remaining 20% of the Tax collected nationally will be re-distributed on an equalised basis to local authorities, within the context of the annual allocations of LPT, to ensure that all authorities receive, at a minimum, an amount equivalent to their Baseline. This 20% for equalisation will be based on the total expected level of LPT in each local authority area and will not be adjusted if the basic rate of LPT is varied. Based on its shortfall position when expected 2020 LPT receipts are compared to the 2020 Baseline, Leitrim County Council will be in receipt of equalisation funding in 2020.

## **Self-Funding**

Some local authorities will receive greater levels of funding in 2020 from the Local Government Fund as a result of local retention of LPT compared to their Baseline. Local authorities will have the surplus allocated in two ways:

- Part of the surplus up to the equivalent of 20% of total expected LPT income (or the full amount of the surplus if that is less than 20%) can be used as additional income by local authorities for the authority's own use as part of their normal budgetary process; and
- The remainder of the surplus, if any, will then be available to the local authority to fund services in the housing and/or roads areas thereby replacing Central Government funding for some of these services. Authorities are expected to continue providing such services regardless of the changed approach to funding.

The specific detail of the level of Central Government Voted grants funding to be provided to local authorities is a matter that will be considered, as normal, as part of the Estimates process.

Based on its shortfall position when expected 2020 LPT receipts are compared to the 2020 Baseline, Leitrim County Council will not be required to self-fund services in the Housing and/or Roads areas.

### **Provisional LPT allocation to Leitrim County Council in 2020**

The LPT allocation for Leitrim County Council for 2020 (**pending any decision to locally vary the basic rate**) is **€8,956,315**. As a local authority where 80% of the expected 2020 LPT yield is less than the Baseline, this allocation includes **€7,244,771** equalisation funding in order to ensure the allocation is at least matched to the Baseline.

Please refer to the table in **Appendix A**, which sets out the basis for the allocation.

### **Variation**

Every local authority has the power to vary the basic rate of LPT by up to 15%. It should be noted that if Leitrim County Council decides to vary the LPT basic rate upwards in 2020; 100% of the resultant additional income will be available for the authorities' own use. Similarly, if Leitrim County Council decides to vary the LPT basic rate downwards (by up to 15%) in 2020, the resultant loss in LPT income will be reflected in reduced LPT funding to the authority.

Local authorities are further reminded of their statutory obligations as set out in the Local Property Tax (Local Adjustment Factor) Regulations 2014 (S.I. Nos. 296 & 439/2014) which take account of relevant provisions in the Finance (Local Property Tax) Acts. Previous guidance circular Fin 08/2014 also refers.

### **2019 LPT Statistics and Property Valuation Bands**

2019 LPT Preliminary Statistics and Property Valuation Bands were provided to this Department by the Revenue Commissioners. This information is being provided for statistical purposes only to assist in the consideration of the local adjustment factor for 2020 LPT.

LPT statistics set out in **Appendix B** to this document outline the following:

- 2019 LPT Exempt (additional to declared liabilities)
- 2019 LPT Amounts Declared
- 2019 LPT Amounts Deferred
- 2019 Net LPT Position

**The projected amounts for 2019 LPT reflect any local decision to lower/increase the basic rate by the local adjustment factor in 2019, i.e. data provided is post-variation.**

This is of course subject to normal fluctuations that may be caused by transfers in property ownership and the on-going compliance campaign in operation by the Revenue Commissioners.

In accordance with section 152 of the Finance (Local Property Tax) Act 2012, the Department also requested information in relation to property valuation bands for each local authority area from the Revenue Commissioners as set out in **Appendix C** to this document.

Local Authorities will be advised of any further information once it becomes available.

Is mise, le meas,



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Lorraine O'Donoghue

Principal

Local Government Finance

## Appendix A

### **Leitrim County Council - 2020 LPT Allocation (Pending any decision to vary the basic rate)**

	€
LPT 100%	<u>2,139,430</u>
LPT 20% towards Equalisation funding	<u>427,886</u>
2020 Baseline	8,956,315
LPT Retained Locally (80%)	<u>1,711,544</u>
2020 Shortfall (LPT Retained Locally – 2020 Baseline)	<u>-7,244,771</u>
<b>Distribution of Equalisation funding</b>	<b>7,244,771</b>
<b>Total LPT funding to be provided in 2020</b>	<b><u>8,956,315</u></b>
Value of potential increase or decrease in 2020 LPT Allocation <b><u>for every 1%</u></b> of variation implemented	+/- 21,394

**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR**

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2020 €	%	Estimated Net Expenditure Outturn 2019 €	%
<b>Gross Revenue Expenditure &amp; Income</b>						
A Housing and Building	5,407,116	5,074,108	333,008	2.1%	272,649	1.9%
B Road Transport & Safety	13,819,551	10,232,772	3,586,779	22.9%	3,446,387	24.2%
C Water Services	3,298,387	3,155,435	142,952	0.9%	84,696	0.6%
D Development Management	5,756,899	1,777,813	3,979,086	25.4%	3,071,346	21.6%
E Environmental Services	4,512,660	1,059,438	3,453,222	22.0%	3,392,076	23.9%
F Recreation and Amenity	3,527,383	164,816	3,362,567	21.4%	3,010,685	21.2%
G Agriculture, Education, Health & Welfare	497,591	248,083	249,508	1.6%	229,972	1.6%
H Miscellaneous Services	2,814,750	2,234,023	580,727	3.7%	708,564	5.0%
	<b>39,634,347</b>	<b>23,946,488</b>	<b>15,687,859</b>	<b>100.0%</b>	<b>14,216,375</b>	<b>100.0%</b>
Provision for Debit Balance	-	-	-			
<b>ADJUSTED GROSS EXPENDITURE AND INCOME</b>	<b>(A)</b>		<b>15,687,859</b>			
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-				
Local Property Tax		9,277,230	9,277,230			
<b>SUB-TOTAL</b>			<b>9,277,230</b>			
<b>AMOUNT OF RATES TO BE LEVIED</b>			<b>6,410,629</b>			
Value of Base Year Adjustment						
<b>AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA)</b>			<b>6,410,629</b>			
Net Effective Valuation			29,031,853			
<b>GENERAL ANNUAL RATE ON VALUATION</b>			<b>0.2208</b>			

**TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019**

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units		2,161,193		2,832,225	2,058,126	2,060,914	2,714,448	2,646,359
A02 Housing Assessment, Allocation and Transfer		173,815		23,914	142,403	133,686	11,782	33,494
A03 Housing Rent and Tenant Purchase Administration		113,877		6,816	117,572	105,555	7,181	7,015
A04 Housing Community Development Support		188,581		3,656	157,462	147,576	3,560	3,290
A05 Administration of Homeless Service		53,595		12,147	48,090	44,058	5,862	11,073
A06 Support to Housing Capital Prog.		1,236,629		795,169	882,873	846,870	451,792	438,151
A07 RAS and Leasing Programme		772,498		851,417	780,853	749,479	805,855	825,534
A08 Housing Loans		68,958		52,577	75,898	76,148	59,940	52,358
A09 Housing Grants		539,652		475,187	551,041	472,816	475,748	416,615
A11 Agency & Recoupable Services		2,916		-	3,063	2,402	-	-
A12 HAP Programme		95,402		21,000	94,265	81,584	30,000	14,550
<b>Division Total A</b>		<b>5,407,116</b>		<b>5,074,108</b>	<b>4,911,646</b>	<b>4,721,088</b>	<b>4,565,768</b>	<b>4,448,439</b>

**TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019**

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement		722,003		476,456	699,590	703,546	461,826	478,341
B02 NS Road - Maintenance and Improvement		-		-	-	-	-	-
B03 Regional Road - Maintenance and Improvement		4,531,775		3,982,993	4,442,528	4,419,278	3,894,072	3,911,393
B04 Local Road - Maintenance and Improvement		5,672,945		4,313,014	4,870,785	5,567,960	3,608,326	4,313,995
B05 Public Lighting		448,683		44,423	423,247	419,639	44,423	44,423
B06 Traffic Management Improvement		145,614		2,689	131,023	127,073	2,830	2,615
B07 Road Safety Engineering Improvement		539,806		484,592	364,626	435,258	300,090	380,290
B08 Road Safety Promotion & Education		16,644		191	17,305	15,650	230	212
B09 Car Parking		87,998		127,392	82,296	82,027	125,607	116,574
B10 Support to Roads Capital Prog		554,912		35,770	626,923	482,359	42,435	41,110
B11 Agency & Recoupable Services		1,099,171		765,252	1,046,742	1,239,424	809,905	756,874
<b>Division Total B</b>		<b>13,819,551</b>		<b>10,232,772</b>	<b>12,705,065</b>	<b>13,492,214</b>	<b>9,289,744</b>	<b>10,045,927</b>

**TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019**

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>								
C01 Water Supply		1,519,363		1,519,363	1,526,315	1,523,277	1,526,315	1,523,329
C02 Waste Water Treatment		1,017,249		1,017,249	985,266	983,305	985,266	983,481
C03 Collection of Water and Waste Water Charges		161,707		161,707	167,311	166,113	167,311	166,983
C04 Public Conveniences		10,265		-	11,115	10,659	-	-
C05 Admin of Group and Private Installations		230,270		109,699	200,139	190,823	89,594	89,245
C06 Support to Water Capital Programme		328,525		328,525	357,012	330,496	357,012	354,528
C07 Agency & Recoupable Services		5,392		5,392	16,783	5,320	16,783	16,783
C08 Local authority Water & Sanitary Services		25,626		13,500	29,563	22,552	13,500	13,500
<b>Division Total C</b>		<b>3,298,397</b>		<b>3,155,435</b>	<b>3,293,504</b>	<b>3,232,545</b>	<b>3,155,781</b>	<b>3,147,849</b>



**TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019**

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>D Development Management</b>								
D01 Forward Planning		391,127		7,595	370,082	366,576	8,075	7,461
D02 Development Management		701,083		163,383	683,317	664,341	141,824	153,552
D03 Enforcement		189,903		4,138	193,849	178,606	4,993	4,613
D04 Industrial and Commercial Facilities		-		-	-	-	-	-
D05 Tourism Development and Promotion		431,068		5,670	356,385	372,567	5,410	4,999
D06 Community and Enterprise Function		707,156		282,503	553,303	648,287	120,355	264,122
D07 Unfinished Housing Estates		205,712		26,448	219,787	209,878	24,061	23,752
D08 Building Control		93,882		2,022	118,118	111,868	3,092	2,857
D09 Economic Development and Promotion		2,730,814		1,112,687	1,925,126	1,960,505	1,030,673	1,085,079
D10 Property Management		1,430		7,000	1,632	1,201	11,000	10,000
D11 Heritage and Conservation Services		214,729		112,724	206,392	204,705	113,032	112,801
D12 Agency & Recoupable Services		89,995		53,643	80,693	75,869	52,405	53,811
<b>Division Total D</b>		<b>5,756,899</b>		<b>1,777,813</b>	<b>4,708,684</b>	<b>4,794,393</b>	<b>1,514,920</b>	<b>1,723,047</b>

**TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019**

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>								
E01 Landfill Operation and Aftercare		49,721		20,162	35,661	48,999	187	173
E02 Recovery & Recycling Facilities Operations		236,967		66,198	202,373	230,727	51,351	51,195
E03 Waste to Energy Facilities Operations		-		-	-	-	-	-
E04 Provision of Waste to Collection Services		28,190		563	29,077	27,733	617	608
E05 Litter Management		198,299		31,078	163,722	180,352	30,765	30,555
E06 Street Cleaning		31,054		498	26,732	25,719	460	425
E07 Waste Regulations, Monitoring and Enforcement		821,123		654,902	824,287	785,815	616,016	614,619
E08 Waste Management Planning		42,130		-	48,425	46,732	902	834
E09 Maintenance of Burial Grounds		28,327		24,000	34,057	25,744	24,000	24,000
E10 Safety of Structures and Places		285,445		79,967	281,916	275,413	82,952	98,499
E11 Operation of Fire Service		2,157,810		128,380	2,030,539	2,037,394	165,016	74,331
E12 Fire Prevention		141,942		28,229	119,993	117,156	35,250	23,003
E13 Water Quality, Air and Noise Pollution		460,999		24,813	449,806	457,124	11,321	25,529
E14 Agency & Recoupable Services		30,753		648	29,225	27,630	748	691
E15 Climate Change and Flooding		-		-	-	-	-	-
<b>Division Total E</b>		<b>4,512,660</b>		<b>1,059,438</b>	<b>4,275,813</b>	<b>4,336,538</b>	<b>1,019,585</b>	<b>944,462</b>

**TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019**

	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>Division &amp; Services</b>								
<b>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations		227,580		43	223,662	226,933	10	9
F02 Operation of Library and Archival Service		1,667,697		37,158	1,631,629	1,571,417	48,527	36,979
F03 Outdoor Leisure Areas Operations		556,244		19,033	516,665	487,951	19,672	22,817
F04 Community Sport and Recreational Development		314,113		10,923	201,226	171,072	7,149	6,606
F05 Operation of Arts Programme		759,328		97,659	692,370	710,779	94,341	93,287
F06 Agency & Recoupable Services		2,421		-	2,844	2,231	-	-
<b>Division Total F</b>		<b>3,527,383</b>		<b>164,816</b>	<b>3,268,396</b>	<b>3,170,383</b>	<b>169,699</b>	<b>159,698</b>

**TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019**

Division & Services	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs		83,347		21,077	69,381	64,213	20,347	20,320
G02 Operation and Maintenance of Piers and Harbours		-		-	-	-	-	-
G03 Coastal Protection		-		-	-	-	-	-
G04 Veterinary Service		414,244		227,006	419,186	401,915	222,688	222,178
G05 Educational Support Services		-		-	4,748	4,111	-	-
G06 Agency & Recoupable Services		-		-	2,844	2,231	-	-
<b>Division Total G</b>		<b>497,591</b>		<b>248,083</b>	<b>496,159</b>	<b>472,470</b>	<b>243,035</b>	<b>242,498</b>

**TABLE B: Expenditure and Income for 2020 and Estimated Outturn for 2019**

	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>Division &amp; Services</b>								
<b>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account		681,631		565,950	672,150	680,355	571,030	527,354
H02 Profit & Loss Stores Account		-		-	-	-	-	-
H03 Administration of Rates		600,727		126,334	602,525	581,223	160,752	369,031
H04 Franchise Costs		77,883		2,412	64,346	60,266	1,905	1,836
H05 Operation of Morgue and Coroner Expenses		73,910		778	70,550	88,120	268	248
H06 Weighbridges		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading		3,630		200	3,677	3,346	400	200
H08 Malicious Damage		-		-	-	-	-	-
H09 Local Representation & Civic Leadership		940,220		3,846	938,119	918,704	3,649	3,372
H10 Motor Taxation		215,040		24,959	223,305	207,636	13,955	16,578
H11 Agency & Recoupable Services		221,709		1,509,544	257,410	235,957	1,358,253	1,148,424
<b>Division Total H</b>		<b>2,814,750</b>		<b>2,234,023</b>	<b>2,832,082</b>	<b>2,775,607</b>	<b>2,110,212</b>	<b>2,067,043</b>
<b>Overall Total</b>		<b>39,634,347</b>		<b>23,946,488</b>	<b>36,491,249</b>	<b>36,995,238</b>	<b>22,068,744</b>	<b>22,778,863</b>

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

<b>TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT</b>					
	<b>(i)</b>	<b>(ii)</b>	<b>(iii)</b>	<b>(iv)</b>	<b>(v)</b>
<b>Rating Authority</b>	<b>Annual Rate on Valuation</b>	<b>Effective ARV (Net of BYA)</b>	<b>Base Year Adjustment</b>	<b>Net Effective Valuation</b>	<b>Value of Base Year Adjustment</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>TOTAL</b>					

Table D

## ANALYSIS OF BUDGET INCOME 2020 FROM GOODS AND SERVICES

Source of Income	2020 €	2019 €
Rents from Houses	2,558,476	2,455,550
Housing Loans Interest & Charges	44,850	51,850
Parking Fines & Charges	127,175	125,175
Irish Water	2,958,629	2,966,423
Planning Fees	149,850	126,100
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	105,000	147,000
Recreation/Amenity/Culture	15,000	15,000
Agency Services & Repayable Works	10,000	10,000
Local Authority Contributions	40,500	40,500
Superannuation	449,998	499,999
NPPR	350,000	450,000
Other income	2,202,989	2,218,507
<b>Total Goods &amp; Services</b>	<b>9,012,467</b>	<b>9,106,104</b>

Table E

## ANALYSIS OF BUDGET INCOME 2020 FROM GRANTS &amp; SUBSIDIES

	2020 €	2019 €
<b>Department of Housing, Planning and Local Government</b>		
Housing and Building	2,222,283	1,794,070
Road Transport & Safety	-	-
Water Services	105,000	85,000
Development Management	251,233	92,000
Environmental Services	669,786	602,436
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	910,139	679,278
<b>Sub-total</b>	<b>4,158,441</b>	<b>3,252,784</b>
<b>Other Departments and Bodies</b>		
TII Transport Infrastructure Ireland	9,265,495	8,259,295
Culture, Heritage & Gaeltacht	79,000	80,000
National Transport Authority	-	-
Social Protection	-	-
Defence	75,000	77,000
Education and Skills	-	-
Library Council	-	-
Arts Council	-	-
Transport, Tourism & Sport	-	-
Justice & Equality	-	-
Agriculture, Food & The Marine	-	-
Jobs, Enterprise and Innovation	897,085	894,083
Rural & Community Development	-	-
Communications, Climate Action & Environment	-	-
Food Safety Authority of Ireland	-	-
Other	459,000	399,478
<b>Sub-total</b>	<b>10,775,580</b>	<b>9,709,856</b>
<b>Total Grants &amp; Subsidies</b>	<b><u>14,934,021</u></b>	<b><u>12,962,640</u></b>



Table F - Expenditure

## Division A - Housing and Building

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>A Housing and Building</b>				
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>				
A0101 Maintenance of LA Housing Units		1,367,308	1,357,965	1,362,790
A0102 Maintenance of Traveller Accommodation Units		17,600	17,600	17,600
A0103 Traveller Accommodation Management		84,314	82,510	82,852
A0104 Estate Maintenance		-	-	-
A0199 Service Support Costs		691,971	600,051	597,672
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>		<b>2,161,193</b>	<b>2,058,126</b>	<b>2,060,914</b>
<b>A02 Housing Assessment, Allocation and Transfer</b>				
A0201 Assessment of Housing Needs, Allocs. & Trans.		112,255	89,386	84,565
A0299 Service Support Costs		61,560	53,017	49,121
<b>A02 Housing Assessment, Allocation and Transfer</b>		<b>173,815</b>	<b>142,403</b>	<b>133,686</b>
<b>A03 Housing Rent and Tenant Purchase Administration</b>				
A0301 Debt Management & Rent Assessment		75,910	77,500	68,985
A0399 Service Support Costs		37,967	40,072	36,570
<b>A03 Housing Rent and Tenant Purchase Administration</b>		<b>113,877</b>	<b>117,572</b>	<b>105,555</b>
<b>A04 Housing Community Development Support</b>				
A0401 Housing Estate Management		129,336	106,036	76,553
A0402 Tenancy Management		3,000	3,000	27,037
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		56,245	48,426	43,986
<b>A04 Housing Community Development Support</b>		<b>188,581</b>	<b>157,462</b>	<b>147,576</b>
<b>A05 Administration of Homeless Service</b>				
A0501 Homeless Grants Other Bodies		-	-	-
A0502 Homeless Service		38,705	32,076	29,564
A0599 Service Support Costs		14,890	16,014	14,494
<b>A05 Administration of Homeless Service</b>		<b>53,595</b>	<b>48,090</b>	<b>44,058</b>
<b>A06 Support to Housing Capital Prog.</b>				
A0601 Technical and Administrative Support		354,859	373,936	363,832
A0602 Loan Charges		651,788	326,788	314,268
A0699 Service Support Costs		229,982	182,149	168,750
<b>A06 Support to Housing Capital Prog.</b>		<b>1,236,629</b>	<b>882,873</b>	<b>846,870</b>
<b>A07 RAS and Leasing Programme</b>				
A0701 RAS Operations		639,848	629,299	610,145
A0702 Long Term Leasing		90,000	100,000	92,000
A0703 Payment & Availability		-	-	-
A0704 Affordable Leases		-	-	-
A0799 Service Support Costs		42,650	51,554	47,334
<b>A07 RAS and Leasing Programme</b>		<b>772,498</b>	<b>780,853</b>	<b>749,479</b>
<b>A08 Housing Loans</b>				
A0801 Loan Interest and Other Charges		15,924	11,000	12,500
A0802 Debt Management Housing Loans		37,062	42,650	43,714
A0899 Service Support Costs		15,972	22,248	19,934
<b>A08 Housing Loans</b>		<b>68,958</b>	<b>75,898</b>	<b>76,148</b>
<b>A09 Housing Grants</b>				
A0901 Housing Adaptation Grant Schemes		-	-	-

Table F - Expenditure

## Division A - Housing and Building

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0902 Loan Charges DPG/ERG		-	-	-
A0903 Essential Repair Grants		-	-	-
A0904 Other Housing Grant Payments		417,120	417,120	377,000
A0905 Mobility Aids Housing Grants		56,880	56,880	38,000
A0999 Service Support Costs		65,652	77,041	57,816
<b>A09 Housing Grants</b>		<b>539,652</b>	<b>551,041</b>	<b>472,816</b>
<b>A11 Agency &amp; Recoupable Services</b>				
A1101 Agency & Recoupable Service		-	-	-
A1199 Service Support Costs		2,916	3,063	2,402
<b>A11 Agency &amp; Recoupable Services</b>		<b>2,916</b>	<b>3,063</b>	<b>2,402</b>
<b>A12 HAP Programme</b>				
A1201 HAP		92,171	90,221	78,034
A1202 HAP Agency Services		-	-	-
A1299 Service Support Costs		3,231	4,044	3,550
<b>A12 HAP Programme</b>		<b>95,402</b>	<b>94,265</b>	<b>81,584</b>
<b>A Division Total</b>		<b>5,407,116</b>	<b>4,911,646</b>	<b>4,721,088</b>

**Table F - Income**

**Division A - Housing and Building**

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning, & Local Government		2,222,283	1,794,070	1,789,643
Other		75,000	75,000	75,000
<b>Total Government Grants &amp; Subsidies</b>		<b>2,297,283</b>	<b>1,869,070</b>	<b>1,864,643</b>
<b>Goods &amp; Services</b>				
Rents from Houses		2,558,476	2,455,550	2,377,471
Housing Loans Interest & Charges		44,850	51,850	44,350
Superannuation		51,699	59,498	54,975
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		121,800	129,800	107,000
<b>Total Goods &amp; Services</b>		<b>2,776,825</b>	<b>2,696,698</b>	<b>2,583,796</b>
<b>Total Income</b>		<b>5,074,108</b>	<b>4,565,768</b>	<b>4,448,439</b>

Table F - Expenditure

## Division B - Road Transport &amp; Safety

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>				
<b>B01 NP Road - Maintenance and Improvement</b>				
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		150,000	137,467	150,675
B0104 NP - Bridge Maintenance (Eirspan)		-	-	-
B0105 NP - General Maintenance		119,322	129,780	119,322
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		452,681	432,343	433,549
<b>B01 NP Road - Maintenance and Improvement</b>		<b>722,003</b>	<b>699,590</b>	<b>703,546</b>
<b>B02 NS Road - Maintenance and Improvement</b>				
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		-	-	-
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance		-	-	-
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		-	-	-
<b>B02 NS Road - Maintenance and Improvement</b>		-	-	-
<b>B03 Regional Road - Maintenance and Improvement</b>				
B0301 Regional Roads Surface Dressing		176,960	260,800	176,960
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		1,654,405	1,713,938	1,654,405
B0303 Regional Road Winter Maintenance		260,000	260,000	260,000
B0304 Regional Road Bridge Maintenance		325,000	300,000	250,000
B0305 Regional Road General Maintenance Works		1,542,000	1,329,000	1,542,000
B0306 Regional Road General Improvement Works		-	-	-
B0399 Service Support Costs		573,410	578,790	535,913
<b>B03 Regional Road - Maintenance and Improvement</b>		<b>4,531,775</b>	<b>4,442,528</b>	<b>4,419,278</b>
<b>B04 Local Road - Maintenance and Improvement</b>				
B0401 Local Road Surface Dressing		1,068,040	849,200	1,068,040
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		3,213,095	2,723,562	3,213,095
B0403 Local Roads Winter Maintenance		-	-	-
B0404 Local Roads Bridge Maintenance		-	-	-
B0405 Local Roads General Maintenance Works		700,000	633,000	679,200
B0406 Local Roads General Improvement Works		-	-	-
B0499 Service Support Costs		691,810	665,023	607,625
<b>B04 Local Road - Maintenance and Improvement</b>		<b>5,672,945</b>	<b>4,870,785</b>	<b>5,567,960</b>
<b>B05 Public Lighting</b>				
B0501 Public Lighting Operating Costs		430,423	399,423	399,423
B0502 Public Lighting Improvement		-	-	-
B0599 Service Support Costs		18,260	23,824	20,216
<b>B05 Public Lighting</b>		<b>448,683</b>	<b>423,247</b>	<b>419,639</b>
<b>B06 Traffic Management Improvement</b>				
B0601 Traffic Management		-	-	-
B0602 Traffic Maintenance		-	-	-
B0603 Traffic Improvement Measures		-	-	-
B0699 Service Support Costs		145,614	131,023	127,073

Table F - Expenditure

## Division B - Road Transport &amp; Safety

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>B06 Traffic Management Improvement</b>		145,614	131,023	127,073
<b>B07 Road Safety Engineering Improvement</b>				
B0701 Low Cost Remedial Measures		482,250	296,800	377,250
B0702 Other Engineering Improvements		-	-	-
B0799 Service Support Costs		57,556	67,826	58,008
<b>B07 Road Safety Engineering Improvement</b>		<b>539,806</b>	<b>364,626</b>	<b>435,258</b>
<b>B08 Road Safety Promotion &amp; Education</b>				
B0801 School Wardens		-	-	-
B0802 Publicity and Promotion Road Safety		12,726	12,439	11,460
B0899 Service Support Costs		3,918	4,866	4,190
<b>B08 Road Safety Promotion &amp; Education</b>		<b>16,644</b>	<b>17,305</b>	<b>15,650</b>
<b>B09 Car Parking</b>				
B0901 Maintenance and Management of Car Parks		-	-	-
B0902 Operation of Street Parking		28,500	25,000	28,500
B0903 Parking Enforcement		27,485	27,026	26,017
B0999 Service Support Costs		32,013	30,270	27,510
<b>B09 Car Parking</b>		<b>87,998</b>	<b>82,296</b>	<b>82,027</b>
<b>B10 Support to Roads Capital Prog</b>				
B1001 Administration of Roads Capital Programme		365,105	407,351	280,762
B1099 Service Support Costs		189,807	219,572	201,597
<b>B10 Support to Roads Capital Prog</b>		<b>554,912</b>	<b>626,923</b>	<b>482,359</b>
<b>B11 Agency &amp; Recoupable Services</b>				
B1101 Agency & Recoupable Service		1,060,095	1,002,623	1,202,349
B1199 Service Support Costs		39,076	44,119	37,075
<b>B11 Agency &amp; Recoupable Services</b>		<b>1,099,171</b>	<b>1,046,742</b>	<b>1,239,424</b>
<b>B Division Total</b>		<b>13,819,551</b>	<b>12,705,065</b>	<b>13,492,214</b>

Table F - Income

## Division B - Road Transport &amp; Safety

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning, & Local Government	-	-	-	-
TII Transport Infrastructure Ireland	-	9,265,495	8,259,295	9,085,495
Culture, Heritage & Gaeltacht	-	-	-	-
National Transport Authority	-	-	-	-
Transport, Tourism & Sport	-	-	-	-
Other	-	25,000	25,000	25,000
<b>Total Government Grants &amp; Subsidies</b>		<b>9,290,495</b>	<b>8,284,295</b>	<b>9,110,495</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges	-	127,175	125,175	116,175
Superannuation	-	86,102	106,774	98,657
Agency Services & Repayable Works	-	10,000	10,000	90,000
Local Authority Contributions	-	-	-	-
Other income	-	719,000	763,500	630,500
<b>Total Goods &amp; Services</b>		<b>942,277</b>	<b>1,005,449</b>	<b>935,332</b>
<b>Total Income</b>		<b>10,232,772</b>	<b>9,289,744</b>	<b>10,045,827</b>

Table F - Expenditure

## Division C - Water Services

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>				
<b>C01 Water Supply</b>				
C0101 Water Plants & Networks		1,015,790	1,015,118	1,048,822
C0199 Service Support Costs		503,573	511,197	474,455
<b>C01 Water Supply</b>		<b>1,519,363</b>	<b>1,526,315</b>	<b>1,523,277</b>
<b>C02 Waste Water Treatment</b>				
C0201 Waste Plants and Networks		636,309	637,660	663,189
C0299 Service Support Costs		380,940	347,606	320,116
<b>C02 Waste Water Treatment</b>		<b>1,017,249</b>	<b>985,266</b>	<b>983,305</b>
<b>C03 Collection of Water and Waste Water Charges</b>				
C0301 Debt Management Water and Waste Water		97,829	98,434	102,502
C0399 Service Support Costs		63,878	68,877	63,611
<b>C03 Collection of Water and Waste Water Charges</b>		<b>161,707</b>	<b>167,311</b>	<b>166,113</b>
<b>C04 Public Conveniences</b>				
C0401 Operation and Maintenance of Public Conveniences		9,000	9,000	9,000
C0499 Service Support Costs		1,265	2,115	1,659
<b>C04 Public Conveniences</b>		<b>10,265</b>	<b>11,115</b>	<b>10,659</b>
<b>C05 Admin of Group and Private Installations</b>				
C0501 Grants for Individual Installations		5,077	2,011	2,700
C0502 Grants for Water Group Schemes		63,918	67,496	64,404
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		10,153	4,022	5,401
C0599 Service Support Costs		131,122	126,610	118,318
<b>C05 Admin of Group and Private Installations</b>		<b>230,270</b>	<b>200,139</b>	<b>190,823</b>
<b>C06 Support to Water Capital Programme</b>				
C0601 Technical Design and Supervision		-	-	-
C0699 Service Support Costs		328,525	357,012	330,496
<b>C06 Support to Water Capital Programme</b>		<b>328,525</b>	<b>357,012</b>	<b>330,496</b>
<b>C07 Agency &amp; Recoupable Services</b>				
C0701 Agency & Recoupable Service		-	10,000	-
C0799 Service Support Costs		5,392	6,783	5,320
<b>C07 Agency &amp; Recoupable Services</b>		<b>5,392</b>	<b>16,783</b>	<b>5,320</b>
<b>C08 Local authority Water &amp; Sanitary Services</b>				
C0801 Local Authority Water Services		-	-	-
C0802 Local Authority Sanitary Services		8,000	13,000	8,000
C0899 Local Authority Service Support Costs		17,626	16,563	14,552
<b>C08 Local authority Water &amp; Sanitary Services</b>		<b>25,626</b>	<b>29,563</b>	<b>22,552</b>
<b>C Division Total</b>		<b>3,298,397</b>	<b>3,293,504</b>	<b>3,232,545</b>

**Table F - Income**

**Division C - Water Services**

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning, & Local Government		105,000	85,000	85,000
Other		-	-	-
<b>Total Government Grants &amp; Subsidies</b>		<b>105,000</b>	<b>85,000</b>	<b>85,000</b>
<b>Goods &amp; Services</b>				
Irish Water		2,958,629	2,966,423	2,966,423
Superannuation		91,806	104,358	96,426
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		-	-	-
<b>Total Goods &amp; Services</b>		<b>3,050,435</b>	<b>3,070,781</b>	<b>3,062,849</b>
<b>Total Income</b>		<b>3,155,435</b>	<b>3,155,781</b>	<b>3,147,849</b>



Table F - Expenditure

## Division D - Development Management

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>D Development Management</b>				
<b>D01 Forward Planning</b>				
D0101 Statutory Plans and Policy		294,619	274,027	277,433
D0199 Service Support Costs		96,508	96,055	89,143
<b>D01 Forward Planning</b>		<b>391,127</b>	<b>370,082</b>	<b>366,576</b>
<b>D02 Development Management</b>				
D0201 Planning Control		447,205	414,807	418,844
D0299 Service Support Costs		253,878	268,510	245,497
<b>D02 Development Management</b>		<b>701,083</b>	<b>683,317</b>	<b>664,341</b>
<b>D03 Enforcement</b>				
D0301 Enforcement Costs		121,811	123,286	112,465
D0399 Service Support Costs		68,092	70,563	66,141
<b>D03 Enforcement</b>		<b>189,903</b>	<b>193,849</b>	<b>178,606</b>
<b>D04 Industrial and Commercial Facilities</b>				
D0401 Industrial Sites Operations		-	-	-
D0403 Management of & Contribs to Other Commercial Facs		-	-	-
D0404 General Development Promotion Work		-	-	-
D0499 Service Support Costs		-	-	-
<b>D04 Industrial and Commercial Facilities</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>D05 Tourism Development and Promotion</b>				
D0501 Tourism Promotion		310,013	254,776	277,034
D0502 Tourist Facilities Operations		-	-	-
D0599 Service Support Costs		121,055	101,609	95,523
<b>D05 Tourism Development and Promotion</b>		<b>431,068</b>	<b>356,385</b>	<b>372,557</b>
<b>D06 Community and Enterprise Function</b>				
D0601 General Community & Enterprise Expenses		474,912	298,323	412,447
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		20,488	15,633	20,668
D0699 Service Support Costs		211,756	239,347	215,172
<b>D06 Community and Enterprise Function</b>		<b>707,156</b>	<b>553,303</b>	<b>648,287</b>
<b>D07 Unfinished Housing Estates</b>				
D0701 Unfinished Housing Estates		116,121	165,040	159,012
D0799 Service Support Costs		89,591	54,747	50,866
<b>D07 Unfinished Housing Estates</b>		<b>205,712</b>	<b>219,787</b>	<b>209,878</b>
<b>D08 Building Control</b>				
D0801 Building Control Inspection Costs		-	-	-
D0802 Building Control Enforcement Costs		60,336	72,974	73,076
D0899 Service Support Costs		33,546	45,144	38,792
<b>D08 Building Control</b>		<b>93,882</b>	<b>118,118</b>	<b>111,868</b>
<b>D09 Economic Development and Promotion</b>				
D0901 Urban and Village Renewal		75,127	178,988	178,403
D0902 EU Projects		23,643	22,726	4,000
D0903 Town Twinning		-	-	-
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		1,056,956	303,410	458,643
D0906 Local Enterprise Office		1,028,582	1,005,370	941,813

Table F - Expenditure

## Division D - Development Management

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0999 Service Support Costs		546,506	414,632	377,646
<b>D09 Economic Development and Promotion</b>		<b>2,730,814</b>	<b>1,925,126</b>	<b>1,960,505</b>
<b>D10 Property Management</b>				
D1001 Property Management Costs		-	-	-
D1099 Service Support Costs		1,430	1,532	1,201
<b>D10 Property Management</b>		<b>1,430</b>	<b>1,532</b>	<b>1,201</b>
<b>D11 Heritage and Conservation Services</b>				
D1101 Heritage Services		9,500	7,000	9,500
D1102 Conservation Services		-	-	-
D1103 Conservation Grants		92,000	92,000	92,000
D1199 Service Support Costs		113,229	107,392	103,205
<b>D11 Heritage and Conservation Services</b>		<b>214,729</b>	<b>206,392</b>	<b>204,705</b>
<b>D12 Agency &amp; Recoupable Services</b>				
D1201 Agency & Recoupable Service		64,757	63,190	60,483
D1299 Service Support Costs		25,238	17,503	15,386
<b>D12 Agency &amp; Recoupable Services</b>		<b>89,995</b>	<b>80,693</b>	<b>75,869</b>
<b>D Division Total</b>		<b>5,756,899</b>	<b>4,708,584</b>	<b>4,794,393</b>

**Table F - Income**

**Division D - Development Management**

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning, & Local Government		251,233	92,000	251,233
Culture, Heritage & Gaeltacht		-	-	-
Jobs, Enterprise and Innovation		897,085	894,083	887,229
Rural & Community Development		-	-	-
Other		123,000	88,000	148,200
<b>Total Government Grants &amp; Subsidies</b>		<b>1,271,318</b>	<b>1,074,083</b>	<b>1,286,662</b>
<b>Goods &amp; Services</b>				
Planning Fees		149,850	126,100	139,183
Superannuation		98,661	94,072	86,918
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		257,984	220,665	210,284
<b>Total Goods &amp; Services</b>		<b>506,495</b>	<b>440,837</b>	<b>436,385</b>
<b>Total Income</b>		<b>1,777,813</b>	<b>1,514,920</b>	<b>1,723,047</b>

Table F - Expenditure

## Division E - Environmental Services

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>				
<b>E01 Landfill Operation and Aftercare</b>				
E0101 Landfill Operations		-	-	-
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs		40,000	25,000	39,960
E0199 Service Support Costs		9,721	10,661	9,039
<b>E01 Landfill Operation and Aftercare</b>		<b>49,721</b>	<b>35,661</b>	<b>48,999</b>
<b>E02 Recovery &amp; Recycling Facilities Operations</b>				
E0201 Recycling Facilities Operations		114,159	95,000	115,343
E0202 Bring Centres Operations		14,000	16,000	12,000
E0204 Other Recycling Services		-	-	-
E0299 Service Support Costs		108,808	91,373	103,384
<b>E02 Recovery &amp; Recycling Facilities Operations</b>		<b>236,967</b>	<b>202,373</b>	<b>230,727</b>
<b>E03 Waste to Energy Facilities Operations</b>				
E0301 Waste to Energy Facilities Operations		-	-	-
E0399 Service Support Costs		-	-	-
<b>E03 Waste to Energy Facilities Operations</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>E04 Provision of Waste to Collection Services</b>				
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		-	-	-
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		22,000	22,000	22,000
E0499 Service Support Costs		6,190	7,077	5,733
<b>E04 Provision of Waste to Collection Services</b>		<b>28,190</b>	<b>29,077</b>	<b>27,733</b>
<b>E05 Litter Management</b>				
E0501 Litter Warden Service		47,930	24,966	51,258
E0502 Litter Control Initiatives		34,000	37,000	35,200
E0503 Environmental Awareness Services		57,799	47,158	44,870
E0599 Service Support Costs		58,570	54,598	49,024
<b>E05 Litter Management</b>		<b>198,299</b>	<b>163,722</b>	<b>180,352</b>
<b>E06 Street Cleaning</b>				
E0601 Operation of Street Cleaning Service		14,625	11,230	12,071
E0602 Provision and Improvement of Litter Bins		-	-	-
E0699 Service Support Costs		16,429	15,502	13,648
<b>E06 Street Cleaning</b>		<b>31,054</b>	<b>26,732</b>	<b>25,719</b>
<b>E07 Waste Regulations, Monitoring and Enforcement</b>				
E0701 Monitoring of Waste Regs (incl Private Landfills)		-	-	-
E0702 Enforcement of Waste Regulations		550,026	522,315	503,846
E0799 Service Support Costs		271,097	301,972	281,969
<b>E07 Waste Regulations, Monitoring and Enforcement</b>		<b>821,123</b>	<b>824,287</b>	<b>785,815</b>
<b>E08 Waste Management Planning</b>				
E0801 Waste Management Plan		23,904	22,560	22,054
E0802 Contrib to Other Bodies Waste Management Planning		10,000	13,000	13,000
E0899 Service Support Costs		8,226	12,865	11,678
<b>E08 Waste Management Planning</b>		<b>42,130</b>	<b>48,425</b>	<b>46,732</b>

Table F - Expenditure

## Division E - Environmental Services

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>E09 Maintenance of Burial Grounds</b>				
E0901 Maintenance of Burial Grounds		18,433	22,327	15,821
E0999 Service Support Costs		9,894	11,730	9,923
<b>E09 Maintenance of Burial Grounds</b>		<b>28,327</b>	<b>34,057</b>	<b>25,744</b>
<b>E10 Safety of Structures and Places</b>				
E1001 Operation Costs Civil Defence		133,123	125,963	132,369
E1002 Dangerous Buildings		-	-	-
E1003 Emergency Planning		78,875	75,999	72,578
E1004 Derelict Sites		2,000	5,000	2,000
E1005 Water Safety Operation		6,000	6,000	5,970
E1099 Service Support Costs		65,447	68,954	62,496
<b>E10 Safety of Structures and Places</b>		<b>285,445</b>	<b>281,916</b>	<b>275,413</b>
<b>E11 Operation of Fire Service</b>				
E1101 Operation of Fire Brigade Service		1,815,994	1,762,145	1,832,462
E1103 Fire Services Training		210,000	135,000	135,000
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		131,816	133,394	119,932
<b>E11 Operation of Fire Service</b>		<b>2,157,810</b>	<b>2,030,539</b>	<b>2,087,394</b>
<b>E12 Fire Prevention</b>				
E1201 Fire Safety Control Cert Costs		-	-	-
E1202 Fire Prevention and Education		7,000	6,000	6,000
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		134,942	113,993	111,156
<b>E12 Fire Prevention</b>		<b>141,942</b>	<b>119,993</b>	<b>117,156</b>
<b>E13 Water Quality, Air and Noise Pollution</b>				
E1301 Water Quality Management		242,294	238,784	246,608
E1302 Licensing and Monitoring of Air and Noise Quality		-	-	-
E1399 Service Support Costs		218,605	211,022	210,516
<b>E13 Water Quality, Air and Noise Pollution</b>		<b>460,899</b>	<b>449,806</b>	<b>457,124</b>
<b>E14 Agency &amp; Recoupable Services</b>				
E1401 Agency & Recoupable Service		21,052	19,052	18,682
E1499 Service Support Costs		9,701	10,173	8,948
<b>E14 Agency &amp; Recoupable Services</b>		<b>30,753</b>	<b>29,225</b>	<b>27,630</b>
<b>E15 Climate Change and Flooding</b>				
E1501 Climate Change and Flooding		-	-	-
E1599 Service Support Costs		-	-	-
<b>E15 Climate Change and Flooding</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>E Division Total</b>		<b>4,512,660</b>	<b>4,275,813</b>	<b>4,336,538</b>

Table F - Income

## Division E - Environmental Services

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning, & Local Government		669,786	602,436	617,436
Social Protection		-	-	-
Defence		75,000	77,000	93,000
Communications, Climate Action & Environment		-	-	-
Other		20,000	-	-
<b>Total Government Grants &amp; Subsidies</b>		<b>764,786</b>	<b>679,436</b>	<b>710,436</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Landfill Charges		-	-	-
Fire Charges		105,000	147,000	45,000
Superannuation		43,102	54,249	50,126
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		40,500	40,500	40,500
Other income		106,050	98,400	98,400
<b>Total Goods &amp; Services</b>		<b>294,652</b>	<b>340,149</b>	<b>234,026</b>
<b>Total Income</b>		<b>1,059,438</b>	<b>1,019,585</b>	<b>944,462</b>

Table F - Expenditure

## Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>F Recreation and Amenity</b>				
<b>F01 Leisure Facilities Operations</b>				
F0101 Leisure Facilities Operations		215,160	212,000	217,000
F0103 Contribution to External Bodies Leisure Facilities		-	-	-
F0199 Service Support Costs		12,420	11,662	9,933
<b>F01 Leisure Facilities Operations</b>		<b>227,580</b>	<b>223,662</b>	<b>226,933</b>
<b>F02 Operation of Library and Archival Service</b>				
F0201 Library Service Operations		1,116,477	1,032,498	1,012,911
F0202 Archive Service		21,000	21,000	21,000
F0204 Purchase of Books, CD's etc.		85,000	78,000	78,000
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		445,220	500,131	459,506
<b>F02 Operation of Library and Archival Service</b>		<b>1,667,697</b>	<b>1,631,629</b>	<b>1,571,417</b>
<b>F03 Outdoor Leisure Areas Operations</b>				
F0301 Parks, Pitches & Open Spaces		385,733	341,811	329,967
F0302 Playgrounds		25,500	25,500	21,700
F0303 Beaches		-	-	-
F0399 Service Support Costs		145,011	149,354	136,284
<b>F03 Outdoor Leisure Areas Operations</b>		<b>556,244</b>	<b>516,665</b>	<b>487,951</b>
<b>F04 Community Sport and Recreational Development</b>				
F0401 Community Grants		-	-	-
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		-	-	-
F0404 Recreational Development		118,702	71,005	56,151
F0499 Service Support Costs		195,411	130,221	114,921
<b>F04 Community Sport and Recreational Development</b>		<b>314,113</b>	<b>201,226</b>	<b>171,072</b>
<b>F05 Operation of Arts Programme</b>				
F0501 Administration of the Arts Programme		380,236	332,651	365,425
F0502 Contributions to other Bodies Arts Programme		-	-	-
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		311,500	294,000	288,000
F0505 Festivals & Concerts		-	-	-
F0599 Service Support Costs		67,592	65,719	57,354
<b>F05 Operation of Arts Programme</b>		<b>759,328</b>	<b>692,370</b>	<b>710,779</b>
<b>F06 Agency &amp; Recoupable Services</b>				
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		2,421	2,844	2,231
<b>F06 Agency &amp; Recoupable Services</b>		<b>2,421</b>	<b>2,844</b>	<b>2,231</b>
<b>F Division Total</b>		<b>3,527,383</b>	<b>3,268,396</b>	<b>3,170,383</b>

Table F - Income

## Division F - Recreation and Amenity

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning, & Local Government	-	-	-	-
Education and Skills	-	-	-	-
Culture, Heritage & Gaeltacht	-	79,000	80,000	72,900
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	-	-	-	-
Transport, Tourism & Sport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>		<b>79,000</b>	<b>80,000</b>	<b>72,900</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture	-	15,000	15,000	15,000
Superannuation	-	49,816	48,699	44,998
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	-	21,000	26,000	26,800
<b>Total Goods &amp; Services</b>		<b>85,816</b>	<b>89,699</b>	<b>86,798</b>
<b>Total Income</b>		<b>164,816</b>	<b>169,699</b>	<b>159,698</b>



Table F - Expenditure

## Division G - Agriculture, Education, Health &amp; Welfare

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>G Agriculture, Education, Health &amp; Welfare</b>				
<b>G01 Land Drainage Costs</b>				
G0101 Maintenance of Land Drainage Areas		20,000	20,000	20,000
G0102 Contributions to Joint Drainage Bodies		20,000	20,000	20,000
G0103 Payment of Agricultural Pensions		17,937	17,937	14,290
G0199 Service Support Costs		25,410	11,444	9,923
<b>G01 Land Drainage Costs</b>		<b>83,347</b>	<b>69,381</b>	<b>64,213</b>
<b>G02 Operation and Maintenance of Piers and Harbours</b>				
G0201 Operation of Piers		-	-	-
G0203 Operation of Harbours		-	-	-
G0299 Service Support Costs		-	-	-
<b>G02 Operation and Maintenance of Piers and Harbours</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>G03 Coastal Protection</b>				
G0301 General Maintenance - Coastal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
<b>G03 Coastal Protection</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>G04 Veterinary Service</b>				
G0401 Provision of Veterinary Service		127,751	131,514	125,181
G0402 Inspection of Abattoirs etc		-	-	-
G0403 Food Safety		-	-	-
G0404 Operation of Dog Warden Service		154,372	151,811	151,403
G0405 Other Animal Welfare Services (incl Horse Control)		2,000	1,500	1,500
G0499 Service Support Costs		130,121	134,361	123,831
<b>G04 Veterinary Service</b>		<b>414,244</b>	<b>419,186</b>	<b>401,915</b>
<b>G05 Educational Support Services</b>				
G0501 Payment of Higher Education Grants		-	-	-
G0502 Administration Higher Education Grants		-	-	-
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to Education & Training Board		-	-	-
G0506 Other Educational Services		-	-	-
G0507 School Meals		-	-	-
G0599 Service Support Costs		-	4,748	4,111
<b>G05 Educational Support Services</b>		<b>-</b>	<b>4,748</b>	<b>4,111</b>
<b>G06 Agency &amp; Recoupable Services</b>				
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	2,844	2,231
<b>G06 Agency &amp; Recoupable Services</b>		<b>-</b>	<b>2,844</b>	<b>2,231</b>
<b>G Division Total</b>		<b>497,591</b>	<b>496,159</b>	<b>472,470</b>

Table F - Income

## Division G - Agriculture, Education, Health &amp; Welfare

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning, & Local Government	-	-	-	-
Culture, Heritage & Gaeltacht	-	-	-	-
Education and Skills	-	-	-	-
Transport, Tourism & Sport	-	-	-	-
Food Safety Authority of Ireland	-	-	-	-
Agriculture, Food & The Marine	-	-	-	-
Other		195,000	202,478	202,478
<b>Total Government Grants &amp; Subsidies</b>		<b>195,000</b>	<b>202,478</b>	<b>202,478</b>
<b>Goods &amp; Services</b>				
Superannuation		6,583	7,057	6,520
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income		46,500	33,500	33,500
<b>Total Goods &amp; Services</b>		<b>53,083</b>	<b>40,557</b>	<b>40,020</b>
<b>Total Income</b>		<b>248,083</b>	<b>243,035</b>	<b>242,498</b>

Table F - Expenditure

## Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>				
<b>H01 Profit &amp; Loss Machinery Account</b>				
H0101 Maintenance of Machinery Service		-	-	-
H0102 Plant and Machinery Operations		500,000	520,000	520,000
H0199 Service Support Costs		181,631	152,150	160,355
<b>H01 Profit &amp; Loss Machinery Account</b>		<b>681,631</b>	<b>672,150</b>	<b>680,355</b>
<b>H02 Profit &amp; Loss Stores Account</b>				
H0201 Purchase of Materials, Stores		-	-	-
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		-	-	-
<b>H02 Profit &amp; Loss Stores Account</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>H03 Administration of Rates</b>				
H0301 Administration of Rates Office		69,580	67,649	63,884
H0302 Debt Management Service Rates		116,202	116,237	104,561
H0303 Refunds and Irrecoverable Rates		318,322	318,294	319,495
H0399 Service Support Costs		96,623	100,345	93,283
<b>H03 Administration of Rates</b>		<b>600,727</b>	<b>602,525</b>	<b>581,223</b>
<b>H04 Franchise Costs</b>				
H0401 Register of Elector Costs		-	-	-
H0402 Local Election Costs		-	15,000	22,163
H0499 Service Support Costs		77,883	49,346	38,103
<b>H04 Franchise Costs</b>		<b>77,883</b>	<b>64,346</b>	<b>60,266</b>
<b>H05 Operation of Morgue and Coroner Expenses</b>				
H0501 Coroner Fees and Expenses		60,000	60,000	79,340
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		13,910	10,550	8,780
<b>H05 Operation of Morgue and Coroner Expenses</b>		<b>73,910</b>	<b>70,550</b>	<b>88,120</b>
<b>H06 Weighbridges</b>				
H0601 Weighbridge Operations		-	-	-
H0699 Service Support Costs		-	-	-
<b>H06 Weighbridges</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>H07 Operation of Markets and Casual Trading</b>				
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		2,145	2,145	2,145
H0799 Service Support Costs		1,485	1,532	1,201
<b>H07 Operation of Markets and Casual Trading</b>		<b>3,630</b>	<b>3,677</b>	<b>3,346</b>
<b>H08 Malicious Damage</b>				
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	-	-
<b>H08 Malicious Damage</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>H09 Local Representation &amp; Civic Leadership</b>				
H0901 Representational Payments		314,024	311,958	311,958
H0902 Chair/Vice Chair Allowances		24,000	24,000	24,000
H0903 Annual Allowances LA Members		117,466	117,666	117,466
H0904 Expenses LA Members		80,900	71,900	66,500

Table F - Expenditure

## Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0905 Other Expenses		59,000	57,500	58,500
H0906 Conferences Abroad		5,000	5,000	5,000
H0907 Retirement Gratuities		1,000	60,000	33,971
H0908 Contribution to Members Associations		5,000	5,000	5,000
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		333,830	285,095	296,309
<b>H09 Local Representation &amp; Civic Leadership</b>		<b>940,220</b>	<b>938,119</b>	<b>918,704</b>
<b>H10 Motor Taxation</b>				
H1001 Motor Taxation Operation		153,813	158,428	148,022
H1099 Service Support Costs		61,227	64,877	59,614
<b>H10 Motor Taxation</b>		<b>215,040</b>	<b>223,305</b>	<b>207,636</b>
<b>H11 Agency &amp; Recoupable Services</b>				
H1101 Agency & Recoupable Service		190,900	203,295	193,514
H1102 NPPR		-	-	-
H1199 Service Support Costs		30,809	54,115	42,443
<b>H11 Agency &amp; Recoupable Services</b>		<b>221,709</b>	<b>257,410</b>	<b>235,957</b>
<b>H Division Total</b>		<b>2,814,750</b>	<b>2,832,082</b>	<b>2,775,607</b>
<b>Overall Total</b>		<b>39,634,347</b>	<b>36,491,249</b>	<b>36,995,238</b>

**Division H - Miscellaneous Services**

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning, & Local Government		910,139	679,278	732,425
Agriculture, Food & The Marine		-	-	-
Social Protection		-	-	-
Justice & Equality		-	-	-
Other		21,000	9,000	12,000
<b>Total Government Grants &amp; Subsidies</b>		<b>931,139</b>	<b>688,278</b>	<b>744,425</b>
<b>Goods &amp; Services</b>				
Superannuation		22,229	25,292	23,369
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
NPPR		350,000	450,000	325,000
Other income		930,655	946,642	974,249
<b>Total Goods &amp; Services</b>		<b>1,302,884</b>	<b>1,421,934</b>	<b>1,322,618</b>
<b>Total Income</b>		<b>2,234,023</b>	<b>2,110,212</b>	<b>2,067,043</b>
<b>Overall Total</b>		<u><b>23,946,488</b></u>	<u><b>22,068,744</b></u>	<u><b>22,778,863</b></u>

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Leitrim County Council held this 11th day of November, 2019 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2020 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed   
Cathaoirleach

Countersigned   
Chief Executive

Dated this 11<sup>th</sup> day of NOVEMBER, 2020

**APPENDIX 1****SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2020**

	<b>2020</b>	<b>2019</b>
	<b>€</b>	<b>€</b>
<i>Area Office Overhead</i>	276,538	293,825
<i>Corporate Affairs Overhead</i>	801,703	829,159
<i>Corporate Buildings Overhead</i>	744,667	669,409
<i>Finance Function Overhead</i>	589,103	692,693
<i>Human Resource Function Overhead</i>	934,165	864,250
<i>IT Services</i>	951,305	880,176
<i>Print/Post Room Service Overhead Allocation</i>	152,176	146,713
<i>Pension &amp; Lump Sum Overhead</i>	2,692,163	2,708,810
<b>Total Expenditure Allocated to Services</b>	<b>7,141,820</b>	<b>7,085,035</b>

**APPENDIX 2**

**SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2020**

	2020	2020
	€	€
<b>Discretionary</b>		
Discretionary Local Property Tax (Table A)	<u>9,277,230</u>	9,277,230
<b>Self Funding - Revenue Budget</b>		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
<b>Total Local Property Tax - Revenue Budget</b>		<u>9,277,230</u>
<b>Self Funding - Capital Budget</b>		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
<b>Total Local Property Tax - Capital Budget</b>		<u>-</u>
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>9,277,230</b>