



**Comhairle Chontae Liatroma
Leitrim County Council**

ANNUAL BUDGET 2022



**Incorporating Reports & Explanatory
Tables**



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Budget 2022 – Financial Context

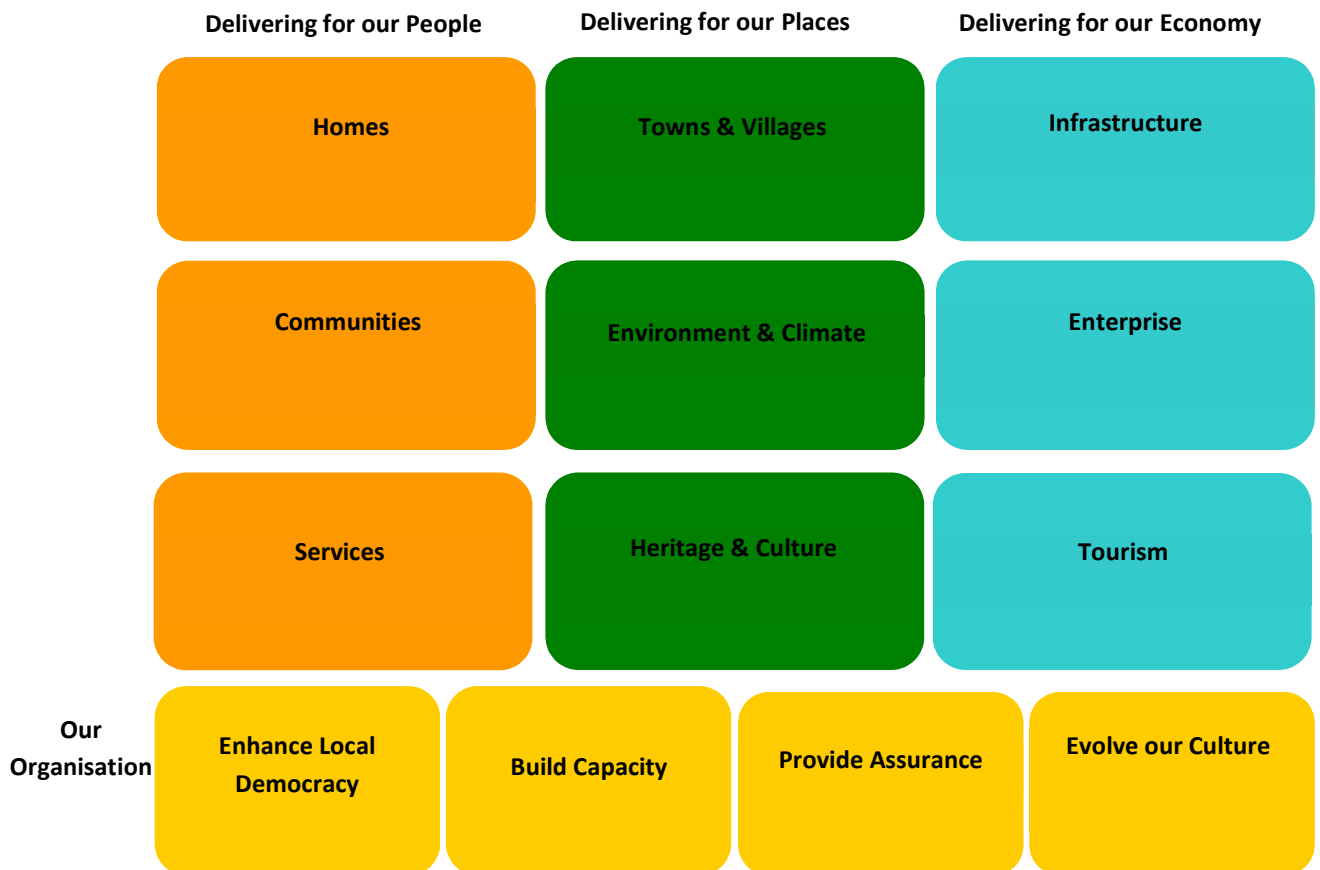
The Minister for Housing, Local Government and Heritage has determined the period from 1st November 2021 to 30th November 2021 as the prescribed period for Local Authorities to hold the 2022 Budget Meeting as per Circular Fin 16/2021. The Statutory Budget Meeting will be held on Monday 8th November 2021.

Leitrim County Council was advised of a provisional Local Property Tax (LPT) allocation of €8,956,315. At the July Council meeting, the Members retained the same rate of LPT for 2022, which resulted in a final allocation of €9,283,968 notified under Circular Fin 18/2021.

The 2022 Budget continues the application of a vacancy write off scheme, whereby Leitrim County Council will grant a maximum write off equivalent to 75% of commercial rates invoiced during 2022.

Budget 2022 – Corporate Plan

The Council’s Corporate Plan 2019-2024 sets out the vision and operational framework for Leitrim County Council for the five-year period and together with the **Capital Investment Programme 2021 – 26**, provides the platform for the continued and progressive development of the County for the year ahead. Budget 2022 will support delivery of outcomes under the four Corporate Plan themes of Delivering for our **People**, Delivering for our **Places**, Delivering for our **Economy** and Delivering for our **Organisation** while maintaining a focus on the priorities and Strategic Objectives identified for action within each theme:



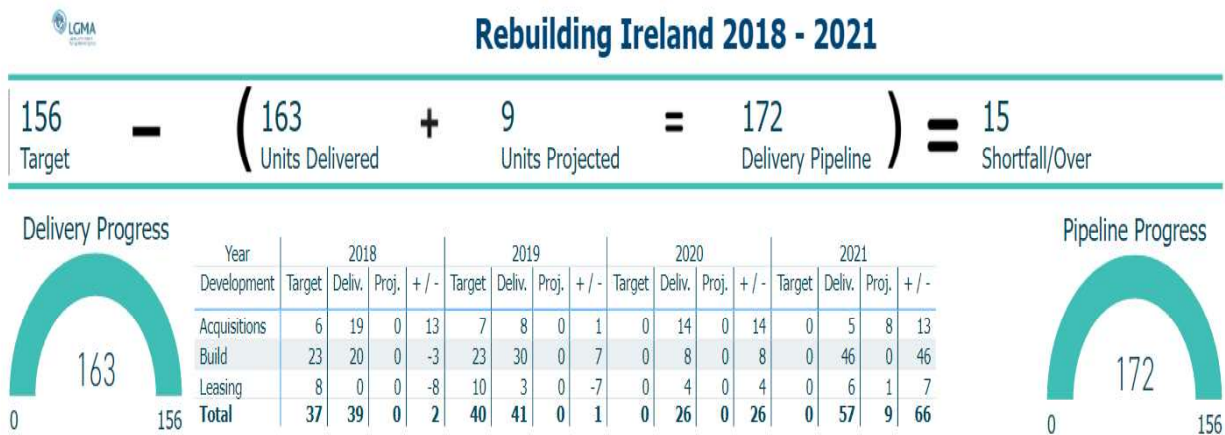
2021 Review

Housing and Building

- **Casual Vacancies (including Voids):** Leitrim County Council continued to invest in the social housing stock completing over 41 (to date) refurbishments of vacant units. This included bringing back into use void units based on funding from the Department of Housing, Local Government and Heritage.
- **Planned Maintenance Programme:** Under the Council’s 2021 Planned Maintenance Programme, roofing repair contracts were completed at Manorhamilton, Carrick on Shannon and Drumshanbo.
- **Grant Approvals:** In 2021, works have been substantially completed on the following grant approvals:
 - 29 Disabled Persons Grant applications
 - 20 Housing Adaptation Grants for People with a Disability
 - 48 Housing Aid Grants for Older People
 - 24 Mobility Aid Grants

Housing Capital Section:

The Housing Capital Section will exceed the overall targets set by the DHLGH for Leitrim by 15 units or 10% under the Rebuilding Ireland Strategy (2018-2021) by the end of 2021.



- **Acquisitions:** Leitrim County Council purchased thirteen houses in 2021 under the housing acquisition programme all of which will be upgraded to ensure high levels of energy efficiency and comfort for the Local Authority tenants while helping Leitrim County Council to meet its climate action targets.
- **Direct Build Programme:** The delivery of 27 no. social houses at Pairceanna na Bhaile, Townparks, Carrick on Shannon was completed during 2021. Direct build projects capable of delivering 19 housing units in Carrick on Shannon and Manorhamilton also advanced to construction stage during 2021. In addition, 40 no. social housing units, located throughout County Leitrim are currently within the Department four stage approval process.
- **Turnkey Construction:** The Housing Capital Section delivered 19 no. Social Housing Units through Turnkey Construction projects in the villages of Ballinamore, Manorhamilton,

Carrigallen, Mohill, Drumkeeran and Newtowngore. The ongoing Expression of Interest process also identified several future Turnkey projects for 2022 onward.

- **Leasing:** A total of 7 additional units were secured in 2021 on a Long-Term basis through Long Term Leasing (LTL) and the Mortgage to Rent (MTR) mechanisms.
- **Partnership with Approved Housing Bodies (AHB):** The Housing Forum, together with the key Approved Housing Bodies continued to meet in 2021. The Housing Capital section liaised directly with the key AHB's to assist them to achieve their social housing targets for County Leitrim under Housing For All.
- **Vacant Homes:** The Vacant Homes Officer continued to identify and engage with the owners of specific properties that have potential to be brought back into productive use and Housing Capital is progressing the replacement of two semi derelict properties with the delivery of four 1 bedroom apartments units in Manorhamilton through the Buy and Renew Construction Scheme.

Roads, Transportation and Safety

The 2021 Roads Program was agreed by the Municipal Districts and rolled out. In addition, funding was also received for Local Improvement Schemes (LIS), Community Involvement Schemes (CIS) and Active Travel Program (with funding from the National Transport Authority and under the Climate Change Adaptation Program). In addition to the works outlined in the Roadworks Program, the following are the main details that should be noted:

- **N4 Carrick on Shannon to Dromod Project**

The Carrick – Dromod Project is progressing as follows:

- **Ground Investigations Contract** – This contract is complete and ground water continues to be monitored at some locations and this will be ongoing for the next year.
- **Public Consultation No. 2** – There was a very high level of public engagement with over 2,300 submissions received and over 200 virtual meetings took place. All submissions have been referred to the consultants and are being analysed at present.
- **Emerging Preferred Transportation Solution** – It is anticipated that the Emerging Preferred Transportation Solution will go to the TII for a Peer Review in January 2022.

- **N16 Drumamahon**

The main construction phase of this scheme has commenced recently.

- **Pavement Overlays:**

The following works have been carried out on the national Road network during the year:

- **N15 Pavement Overlay – Redbrae to Sligo County Boundary** – completed.
- **N16 Pavement Overlay - Glencar to the County Boundary** – Successful tenderer has been approved by TII with a view to commence works on site in November 2021.

- **Safety Works:**

The following safety works are being undertaken on the National network

- **N16 Glencar VRS Provision.** The replacement of 834m of existing barriers and 1,145m of new VRS along the N16 at Glencar has now been approved by the TII. It is anticipated that these works will commence before year end.
 - **N4 Jamestown VRS Provision:** Complete Highway Care have been appointed and work has commenced.
 - **Safety Improvement Works:** Works at various locations have been carried under the HD15 and HD17 safety programs on our National Roads
- **Annual Roads Programme**
Allowing for the impact of the non-essential works closure in the early months of 2021 due to the pandemic, exceptional progress is being achieved on the delivery of the Councils full roads programme for 2021.
 - **Multi Annual Roads Programme**
The next three-year multi annual roads programme for 2022 to 2025 has been developed and approved by the Municipal Districts for submission to the Department in October.
 - **Active Travel**
The first National Transport Authority Active Travel Programme for the County was developed and approved in 2021 with the first projects under the programme currently being implemented.

Water Services

Leitrim County Council continued to work with Irish Water within the existing Service Level Agreement framework during 2021. The following schemes were progressed:

- 2074m of pipeline on the R209 Keshcarrigan to Castlefore.
 - 1400m of pipeline on the R202 at Gortfadda to Cornagresha South.
 - 600m of pipeline on the R209 at Drumlitten.
 - 400m of pipeline at Newtownmanor, Dromahaire.
 - 200m of pipeline at Hilly Road in Drumshanbo.
- **Water Treatment Programme North-West 2021 – 2022.** Provision of increased treatment capacity at Carrick WTP along with the provision of upgraded plant and process equipment.
 - **Irish Water National Disinfection Programme.** Design and build upgrade works to improve the disinfection process at Carrick on Shannon and Glenade Water Treatment Plants with both projects to be complete in Q4 2021.
 - **Capital Upgrades Programme:** Upgrade works to 4 No. Wastewater Treatment Plants at Drumshanbo, Leitrim Village, Carrigallen and Ballinamore are expected to be complete during Q3/Q4 2021.
 - **Tullaghan WWTP:** A new pump station was constructed and commissioned in Tullaghan and is 100% complete.
 - **IWSS (Inlet Works, Storm & Sludge) Programme:** Construction work ongoing at Ballinamore wastewater treatment plant Inlet works and Sludge management processes.

- **Small Towns and Villages Growth Programme (STVGP):** Approval of €2.75m funding for upgrade works to improve the treatment capacity at 4 wastewater treatment plants. (Mohill, Carrigallen, Dromod & Leitrim Village). Design work has commenced for Carrigallen.
- **Upgrade of Drumshanbo Wastewater Treatment Plant – Outfall Pumping Station** - This project was included in Irish Waters Capital investment Plan for 2017-2021 and is bundled with 5 similar WWTP's in County Cavan. These works are to be delivered in the period of the Capital Investment Programme 2021 – 2025.
- **Carrick on Shannon Water Treatment Plant – Future planning.** Irish Water has identified Carrick WTP in its “National Water Resource Plan”. This Plan will consider provision for future demand.

Rural Water Programme

- **Transition of Group Water Schemes to Irish Water - Measure 5 - Multi Annual Programme 2019-2021.** Irish Water have confirmed that they are currently processing the following group water schemes for taking in charge by the end of 2021. Corduff and Esker have been taken in charge
 - Annaghealy GWS
 - Corraterriff GWS
 - Corduff GWS
 - Esker GWS
 - Bunnybeg GWS

Forward Planning and Development Management

- Work continued during 2021 on the preparation a new draft County Development Plan for the period 2022-2028. The preliminary draft Plan will be presented to the Elected Members in November and will be placed on public display towards the end of January 2022.
- In 2021 to date, the Planning Department has received 63 no. formal requests for pre planning advice, similar to the number of such enquires received in 2020. Arising from public health measures, most of this advice has been provided in written form with virtual meetings facilitated for many projects.
- In 2021 to date, Leitrim County Council has received 193 no. valid planning applications of which 26 no. were for commercial development proposals. This represented a doubling of the number of commercial applications received in comparison to 2020. Planning permission was granted with respect to 163 no. applications received, with permission refused in the case of 9 no. applications. Of interest in the developments permitted include a 26 no. holiday home development near Leitrim Village and a biomass renewable energy processing plant in Kiltoghert. An additional 4 no. turbines were also permitted to Tullynamoyle wind farm near Killarga.
- There is a growing trend over the past 2 years of an increase in the number of appeals to An Bord Pleanála with 12 no. decisions having been appealed to the Board to date this year, only 3 of which were decisions to refuse planning permission by Leitrim County Council.
- The Planning Department have completed 6 no. Part 8 Public Consultations over the course of 2021 to date with the Bord Fáilte Destination Towns project in Carrick on Shannon having been approved

at the October Carrick on Shannon Municipal District meeting. There is a further project currently at public consultation stage (Acres Lake, Drumshanbo).

- Work continues to realise actions contained in the County Leitrim Heritage Plan 2020-2025. The Heritage Officer was approved funding for 3 projects through the Heritage Council funding programme – The Leitrim Sweathouse Project, to prepare a Feasibility Study for the Sheemore Heritage Trail project and the Geological Heritage publication. The Heritage Officer was also approved for funding under the National Biodiversity Action Plan for two projects – undertaking the Leitrim Wetland Survey Phase II and the Swift Action project. The Heritage Officer was also approved funding through the Creative Ireland Programme for The Leitrim Chair project. Successful applications were also assisted through the Built Heritage Investment Scheme and the Historic Structures Fund. The Council collaborated with the Leitrim Development Company in the preparation of the County Biodiversity Action Plan 2021-2025.

Tourism

Leitrim County Council continued to invest in the promotion of County Leitrim as a tourism destination during 2021, in collaboration with key partners such as Waterways Ireland, Failte Ireland, and Inland Fisheries Ireland.

Leitrim County Council coordinated a Leitrim Tourism marketing campaign in collaboration with the tourism trade and supported by the Leader programme, to enhance economic recovery from the Covid 19 pandemic

The following initiatives were also implemented to maximise grant aid and promote the County:

- Collaboration with the Tourism Trade to promote County Leitrim as a Staycation location of choice in 2021.
- Participation in the Destination Recovery Taskforce within Irelands Hidden Heartlands
- Delivery of an extensive marketing campaign to promote Leitrim to the domestic market which included radio, social media, digital marketing, media trips, video on demand and cinema advertising.
- In 2021 the Council updated the Leitrim image and video libraries.
- Supported the operation of the Carrick on Shannon Tourist Office in conjunction with Failte Ireland.
- Supported the information units at Knock Airport, Glencar and Ballinamore.
- In 2021 the Council continued to update and promote Leitrim Tourism through ongoing website development - enjoyleitrim.com
- Leitrim County Council worked with Peninsula TV to create a travel programme highlighting the tourism offering for the county which will be aired in the USA.
- In 2021, 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 to support the development of the Hidden Heartlands brand proposition, which overlaps in a collaborative manner with the Wild Atlantic brand proposition.
- **Slow Adventure:** Work continued in 2021 on the Slow Adventure Website under the Ireland's Hidden Heartlands web improvement plan. Leitrim County Council continued engagement with the European Travel Commission on the ongoing joint campaign on Slow Adventure.

- **Support:** The Council issued weekly newsletters to all of the trade/tourism providers in the county where they are being kept up to date on tourism matters both county wide and nationally. We are also providing weekly updates on COVID 19 supports available in the tourism industry.

Economic Development

- **Local Community Development Committee (LCDC)**

- LECP: The Local Community Development Committee (LCDC) and relevant SPC have continued the work of implementation during 2021.
- SICAP: Year six of the Social Inclusion Community Activation Programme (SICAP) through the LCDCs was completed. The annual action plan for 2022 will be considered by the LCDC in December 2021.
- LEADER: The transitional LEADER Programme continued during 2021, supported by Leitrim Development Company as implementing partner and Leitrim County Council as financial partner.

- **Funding Programmes**

- **Rural Regeneration and Development Fund:** The Council have been notified of successful applications to the fund in 2021, which will enable a complete public realm improvement scheme for Mohill Town Centre along with the development of a new Library and Blended Working facilities in Dromahaire.
- **Other Schemes:** The Council, working collaboratively with community organisations, submitted a range of substantial applications to the Town and Village Scheme, Outdoor Recreational Infrastructural Scheme and Clar. The Council has been very satisfied with its success rate on the latter, while the outcome of most of the measures in the other two schemes have not been announced by the Minister yet.
- **Streetscape Improvement Scheme;** The Council succeeded in securing Department approval for the involvement of 7 towns and villages in this new scheme which provided funding for painting, decluttering and shop front enhancements of buildings in the core of these towns and villages. There was an exceptional response to the scheme in Leitrim and the Department has approved funding in excess of the County's original allocation given the level of eligible applications received.

- In 2021 the **Local Enterprise Office (LEO)** were engaged in the following initiatives:

- **Supporting the Micro Enterprise Sector** – In 2021 the LEO supported the Micro Enterprise sector with grant supports, training and mentoring – with a focus on digital technologies.
- **Covid supports** included Trading Online Vouchers as well as specific online training courses to market your business during Covid.
- **Brexit supports** including Brexit mentoring, Customs workshops and Border Regional Stimulus Package series of 5 programmes (Superior Retailing, Green for Micro, North West Exporting, North West Innovation and Financial Capability Programmes).
- LEO assisted business with applications to Micro Finance Ireland.
- **Enterprise Education** - The Student Enterprise Awards were delivered during 2021 at both national and secondary school level, with Leitrim students receiving three prizes at the National final.

- **Enterprise Promotion** - LEO delivered a successful weeklong programme of events during National Enterprise Week in March.
- LEO supported the Leitrim Business Network in the delivery of four networking events.
- **Knock Airport:** Leitrim County Council continued to support Ireland West Airport in 2021 by supporting the sectoral stake in the Airport.
- **Digital Strategy:** A multi hubs grant has been approved to a value of €248k. This will support 11 BCP's and 4 hubs. Four vouchers worth €120k were approved under WIFI for EU and it is anticipated that same will be drawn down by year end.
- **Atlantic Economic Corridor:** Leitrim County Council is part of a government initiative aimed at development of the western portion of the country.
- **Regional Enterprise Plan 2022 - 24 – North West:** The development of this plan was progressed with the relevant partners. The Plan will be approved and published before year end.
- **USEFE :** 2021 is the 7th year of the USEFE jointly funded programme between Bord Na Mona, ESB and the counties of Leitrim, Cavan and Longford. The 2021 work programme continued to focus on Tourism, Renewable Energy and Digital Strategies. A medium term priority Action Plan has been agreed by the partners.

Capital Projects Office

Leitrim County Council established the Capital Projects Office to deliver elements of the Capital Investment Programme 2021 – 2026. In 2021 the Capital Office continued project delivery in the following areas:

- **Carrick on Shannon Flood Relief Scheme:** Design works are ongoing. Data collection, ground investigation, topographical surveys and CCTV surveys are complete. A Collaborative Workshop was held in March 2021 with all regulatory bodies and local groups to discuss the project. The Design Team are currently working on the hydrology and hydraulic modelling of the scheme in co-operation with the ESB and Waterways Ireland to decide on floods levels to provide defences against.
- **Leitrim Village Flood Relief Scheme:** Ryan Hanley Consulting Engineers have been appointed as design consultant on the project. The 1st Public Consultation took place in May with properties receiving information about the scheme by way of cover letter, information brochure, questionnaire, ads and posters. Topographical surveys, ground investigations and environmental surveys are ongoing.
- **Mohill Flood Relief Scheme:** The OPW are currently updating flood maps for Mohill, which will enable a decision on the location of defences.
- **Carrick on Shannon Public Regeneration Scheme:**
 - Reconstruction of Footpaths/Roads - Main Street/St George's Terrace/Approach roads – Works ongoing.
 - Construction of Car Park at Flynn's Field – Works complete
 - Construction of Boardwalk along river edge – Works complete
 - Lighting of N4 Bridge and Boardwalk at Linear Park – At tender stage

- **Manorhamilton Public Realm Scheme:** Contractor expected to commence before the end of the year.
- **The Junction Project Ballinamore:** Contractor expected to commence before the end of the year.
- **SLNCR Greenway – Sligo to Enniskillen:** Design Consultant appointment to commence the preparation of the Strategic Assessment Report for the project is expected shortly so that works can commence on the preliminary design stage following approval of the SAR.
- **Cavan Leitrim Greenway – Ballinamore to Corgar:** Construction complete on the project. Further access footpath at the start of the project to be completed by year end.
- **Cavan Leitrim Greenway – Corgar to Aghawillin:** Part 8 planning approval received for this 2.9km section of the greenway. Funding application made under the OPRIS funding scheme. Land agreements signed for all landowners on the section to Drumcullion.
- **Carrick on Shannon Destination Towns:** Part 8 planning approval received for the project. Tenders for the construction project to be advertised by year end.
- **Leitrim Way Trail:** Pedestrian bridge completed for section over Yellow River. Further works required in this area due to extreme rainfall events during the year. The Leitrim Way Trail from Leitrim Village to Dowra and on to Manorhamilton is now an approved trail by Sports Ireland.
- **Carrick on Shannon to Battlebridge Blueway:** Jennings O’Donovan Consulting Engineers appointed for the project. Route options advertised in October.
- **Hartley Bridge:** Planning application for new bridge submitted to Bord Pleanála in October.
- **Mohill Public Realm Scheme:** Grant funding of €2.5m received from the RRDF scheme. Tender for design consultant advertised and it is expected to appoint design consultant before year end.
- **UFHD:** Works completed on 3 estates, works ongoing on 3 estates and contractor to be appointed shortly for works to be completed on 4 estates.
- **OPW Minor Flood Schemes:** Works completed on flood scheme on the Glenaniff River at Rossinver. Tobin Consulting Engineers appointed to carry out flood assessment of Dromahaire area. Applications made to OPW for minor flood schemes at Ballinaglera (3No) and Gowel
- **Acres Lake Facility Centre:** Part 8 planning approval advertised recently for this facility and new car park at Acres Lake.
- **Lough Bran:** Works on new fishing stands and road improvement works recently commenced
- **Sheemore Hill:** Part 8 planning approval advertised recently for new walk and new car park at Sheemore Hill.
- **Rossinver Recreation Trail:** Contractor expected to commence work on this trail shortly.

Environmental Services

- **Leitrim Sustainable Agriculture Group:** Leitrim Sustainable Agriculture Group has been set up under the Environment, Climate Action and Agriculture SPC. The aim of the group is to promote sustainable environmentally friendly farming practices in Leitrim leading to reduced carbon output, higher carbon sequestration, enhanced biodiversity, improved water quality and greater sustainability for the agricultural sector in County Leitrim. The group is made up of farmer exemplars who will demonstrate and champion sustainable environmentally friendly farming practices.
- **RMCEI Plan:** The Environment Department submitted the 2020 RMCEI Report together with the 2021 RMCEI Planned Target Environmental inspections to the EPA in February 2021. The 2021

RMCEI programme has progressed subject to Covid 19 restrictions and the sampling and inspection programmes, particularly relating to rivers and lakes is progressing well.

- **National Inspection Program (DWWTS):** Leitrim County Council have completed 25 no NIP DWWTS inspections to date. Verification's inspections to allow grants for NIP DWWTS to be claimed by relevant homeowners are ongoing.
- In 2021, the Connacht Ulster Waste Enforcement Regional Lead Authority (WERLA) delivered priority actions in line with Government policy surrounding waste enforcement.
- In 2021, 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.

Fire Service

- The design stage for the development of a **new fire station** in Manorhamilton has progressed during 2021. The Part 8 Planning Process will commence before the end of 2021.
- The **Cross Border Operational Plan 2021 – 2024** was finalised.
- The **Erasmus+** project for the development of a fire safety education programme for second level schools in Europe continued and now approaches conclusion in late 2021.
- **Major Emergency Management – Covid 19:** Protocols and procedures have continued to be implemented by HQ staff and crews in stations in relation to the Covid-19 pandemic.

Civil Defence

- Leitrim Civil Defence have supported Community Forum initiatives during 2021, particularly relating to Covid 19.
- Leitrim Civil Defence participated in a number of search and recovery activities during 2021, in collaboration with other state agencies.
- Leitrim Civil Defence continued to support the Environmental Section in lake water sampling in conjunction with the EPA.

Arts

Despite the continuing challenges facing the arts sector in 2021, the year saw an upsurge in participation across a range of programmes:

- Through Creative Ireland, Leitrim County Council worked with 32 different communities and artists to develop projects providing people of all ages and backgrounds with opportunities to explore their own creativity.
- With the support of Creative Ireland, Leitrim County Council managed an internship programme where arts centres and other organisations with the capacity to provide good learning environments employed interns interested in a career in the creative sector.
- As part of the Spark programme Amanda Jane Graham continued to work with Image Skillnet while artists Sandra Corrigan Breathnach, Jacqueline Glynn and Mary Reynolds started working with the Bee Park Community Centre, Rainbow Candles and the Ballroom of Romance respectively.
- The number of events for Culture Night exceeded pre-pandemic levels in 2021, with many bringing fresh thinking to how to reconnect with audiences. Public events included Leitrim Cycling Festival

who hosted Paddy Bloomer's Bandstand while the Cornmill Theatre used Culture Night as an opportunity for an innovative strategic development kickstarting a playwright support project.

- The 2021 Iron Mountain festival continued the theme of borders with Afghan-Canadian writer/film-maker Nelofer Pazira Fisk, American Dirt author Jeanine Cummins as well as Stephen Rea, Kerri Ní Dochartaigh and Eoin McNamee.
- One of the largest programmes to be undertaken this year was the Leitrim Live Performance Programme working with festivals, venues and organisations across the country to provide both artists and audiences the opportunity to return to live performance.
- Creative Frame, the arts office professional development programme continued entirely online in 2021, supporting artists to manage through the evolving situation hosting training events, artists meet-ups and virtual studio. Working with Cork City Council we published www.socialpracticetoolkit.com to support artists to develop the skills to work with communities and provided a masterclass programme and a series of film to be launched shortly

Library

Library services remained under Level 5 Restrictions for the first 5 months of 2021. In May, lending services were re-introduced and a 'Contact and Collect' service as well as limited 'Browse and Borrow' services were offered. 2021 saw more than a three-fold increase in the number of e-books issued and the number of people using the Borrow Box service rose to just over 1,000 registered members.

- The library service was delighted to be involved with the Council's **Keep Well** Campaign. Among the initiatives delivered were Charlie McGettigan's series of six 'Shed Sessions', the 'Wild Words' Young Writers Project, Dance Sessions and a series of 4 sketches.
- Work commenced on the rollout of the '**Sense-Ability**' collaborative project with Roscommon and Sligo Library Services.
- February 2021 saw the library service heavily involved in the roll out of the **Ireland Reads** campaign.
- Funding in the amount of **€56,900** was approved by the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media for the delivery of Leitrim County Council's **Decade of Centenary Programme** in 2021.
- Funding in the amount of **€12,671.52** was approved under Dormant Accounts Funding from the Department of Rural and Community Development for the purchase of TTRS Licences and Additional Sensory Equipment for the branch libraries.
- The **Age Friendly Digital Skills Ambassador Programme** was rolled out by library staff.
- A number of '**Healthy Ireland at your Library**' events took place over Zoom which involved webinars on the subject of 'Asthma' and 'Navigating Stress and Optimising Well-Being during Times of Uncertainty' as well as a series of talks on topics supporting parents of young children.
- Two webinars were delivered as part of **The Work Matters at Your Library** Programme which focused on Job hunting, Interview Skills and Techniques with the second session focussing on 'Taking the stress out of working from home'
- Development of additional **Library Social Media Platforms** including Instagram and a Library You Tube Channel.
- The **Grow it Forward** campaign, a partnership between Healthy Ireland, Libraries Ireland and Grow it Yourself was launched in March.
- **The Right to Read** initiative saw all elements of the programme delivered virtually.

- Notification of **RRDF** funding for a new library development in Dromahair was announced in the sum of **€2,227,388** as part of a Dromahair Regeneration Project
- As part of the 2021 **Bealtaine** Programme, the Age & Opportunity Arts initiative, library staff organised a daily online series of readings entitled **'Leitrim Reads'**.
- The Local Studies Librarian was involved in a number of initiatives such as the **'Border Sounds'** project which explored the stories and sounds of everyday life on both sides of the border
- Carrick-on-Shannon Library was involved in the **Poetry Town Initiative** in September which encouraged people to explore poetry in new and exciting ways and a number of events were organized for **Heritage Week** and **Culture Night**.

Community Development

- The **Healthy Ireland** Round 3 programme will be completed in December 2021. The total funding under round 3 amounted to €275,921.
- The **Peace and Reconciliation Programme** (Peace IV) of €1.8 million was completed in 2021. The three Shared Space capital projects are complete with the Sextons House in Manorhamilton and the Community Centre in Kiltyclogher now open to the public. 'An Seomra Cairdis', the extension at Mohill Library will open in line with library reopening guidelines.
- The **COVID 19 Community Helpline and Community Forum** were established in March 2020 in response to the pandemic. The Community Helpline is in operation 24/7 supported by Leitrim County Council staff and an 'Out of Office' service operating the helpline from 5.00pm to 9.00am.
- The **Public Participation Network** continued to operate throughout 2021. The hosting of the LPPN is being contracted out under a SLA agreement and it is hoped that this will be finalised in November 2021.
- **Comhairle na Nóg Liatroma** continues to enjoy the support of all second level schools and youth clubs in Leitrim. The topic for 2021 is "Teenspace". Consultation was carried out with young people all over the county regarding their preferences for teenspace and the emerging model is a MUGA (Multi Use Games Area), to include seating and shelter. The **'Use your Brain Not Your Fist'** continues to be used by the Garda Schools programme nationally. Under Action 3, Healthy Ireland are funding an ad campaign where a video clip from the 'Use Your Brain' film will be played in cinemas across the North West in October/November 2021.
- **Leitrim Age Friendly** Alliance and Older Persons Council are working on the 2021-2024 Leitrim Age Friendly Strategy. A review of the strategy 2017-2020 was produced. Funding was secured for **playgrounds and outdoor recreational facilities** from Department of Community and Youth Affairs to upgrade Breffni playground.
- The **Covid 19 Community Response Fund** Round 2 funding of €40,025 was distributed to 31 community groups.
- **Community Enhancement Programme 2021** is providing €129,223 to 93 community groups and sporting organisations with small and large grants.
- **Pride of Place** was judged virtually again in 2021. The Council nominated Tullaghan in the category *Islands & Coastal Communities*, and Bothar na Naomh (Cloone Tidy Towns) in the category *Community Wellbeing*. Climate Action is an underlying theme across all categories in 2021.

Budget 2022 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 2022 to fund disability adaptation works for Council housing stock to render the dwelling more suitable to the needs of the tenant.
- In 2022, the Planned Maintenance Programme will also facilitate the upgrading of ventilation and bathroom facilities at Drumshanbo, improvements works to waste water treatment system at Rossinver and roofing repair contracts at Mohill
- It is anticipated that an Energy Efficiency Programme will operate in 2022.

Housing Capital Section

The Housing Capital section will commence delivery of the Housing for All targets set out by the DHLGH for 2022- 2026 by undertaking the following:

- The preparation of a Housing Delivery Action Plan for County Leitrim.
- The targeted acquisition of specific purpose buildings under the Housing Acquisitions Programme 2022, in line with national identified priorities.
- The completion of 12 social houses at Townparks, Carrick on Shannon and 5 social houses at Taobh Tire, Manorhamilton by direct build before the end of 2022.
- The delivery of an additional 12 social houses under 3 separate Turnkey projects is programmed for completion in 2022.
- The delivery of an additional 2 Age Friendly single storey 2-bedroom homes at Breffni Crescent, Carrick on Shannon by the end of 2022.
- Advance 5 individual social housing projects through the DHLGH four stage approval process to ultimately deliver 40 social homes.
- Continue to partner with Developers to develop a pipeline of Turnkey housing solutions for delivery in 2022 and beyond.
- Secure additional homes through the DHLGH approved leasing mechanisms.
- Renewed focus on the return to productive use of vacant and derelict buildings under the Buy and Renew Construction scheme thereby supporting urban regeneration.
- Build on the recent establishment of the Housing Forum encompassing the key Approved Housing Bodies in County Leitrim by assisting them to increase their overall delivery of social housing units.
- Continue to seek the acquisition of additional land in the high need areas of County Leitrim to ensure the future social housing need can be delivered.

Roads, Transportation and Safety

The 2022 Roads Programme will not be available until early 2022. Therefore, the roads budget has been included based upon the level of grants awarded under the 2021 Roads Programme. The Council

will continue to pursue alternative sources of funding to maximise available resources in 2022 for roads and transportation.

- **N4 Carrick on Shannon to Dromod By-Pass. Emerging Preferred Transportation Solution:** It is anticipated that the Emerging Preferred Transportation Solution will go to the TII for a Peer Review in January 2022, with a view to publishing the Options Report in the first quarter of 2022.
- **Realignment of the N16:** Work will continue in 2022 on existing re alignment works.
- It is anticipated that **New Overlay Schemes** will be approved in 2022.
- The **Active Travel** programme which now has a dedicated staff, will progress during 2022.
- The 2022 to 2025 **Multi-annual Roads Programme** will commence with 2022 programme allocations which is expected in February as usual.
- It is anticipated that additional funding will again be received in 2022 for Local Improvement Schemes (LIS) and Community Involvement Schemes (CIS).

Water Services

Leitrim County Council will continue to work with Irish Water within the existing Service Level Agreement framework during 2022. The proposed pipeline projects for 2022, submitted to Irish Water are as follows:

- 450m of pipeline on the R208 Ballinamore road in Drumshanbo.
- 1511m of pipeline on the R209 at Foxfield to Fenagh.
- 400m of pipeline on Main Street in Mohill Town.
- 1800m of pipeline on the L3409 Gowel to Kilnagross.
- 500m of pipeline on the R202 Stratrissaun South.
- 1300m of pipeline at Tullaghan to Redbrae to Wardhouse.
- 1200m of pipeline at Correeleehan interconnecting pipeline.

Rural Water Programme

Leitrim County Council will continue to progress all Group Schemes funded under the National Rural Water Programme, in accordance with allocations received.

Development Management

- A draft County Development Plan will be published in early 2022 and placed on public display for 10 weeks. It is anticipated that the draft plan will be adopted by the Council in March 2023.
- Work will commence with Roscommon County Council on the preparation of the joint Local Area Plan for Carrick on Shannon and Cortober.
- A new Development Contribution Scheme will be made for the period 2022-2025.
- The Council will continue to focus on unfinished housing developments. It is anticipated that a number of taking in charge applications will be processed during 2022.
- The Planning Department will continue to assist in the advancement of capital projects through the ambitious Capital Programme.

Tourism

- Leitrim County Council will continue to implement marketing initiatives in collaboration with the tourism trade to support and enhance economic recovery, targeting the domestic and GB markets for 2022.
- Budget 2022 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 2022 Leitrim County Council will commence the review and development of a 5-year strategy and action plan for tourism in the county.
- In 2022, Leitrim County Council will continue to support the operation of the Carrick on Shannon Tourist Office and the Discovery Centre at Knock Airport.
- Continued content updates in 2022 on the new Leitrim Tourism website 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 festival and events, based upon an open call for projects in early 2022.
- 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 Blueway's.
- In 2022 Leitrim County Council will deliver several marketing initiatives to develop experiences for the international markets

Economic Development

- **Local Community Development Committee (LCDC)**
 - *LECP*: The Local Community Development Committee (LCDC) and relevant SPC will continue the work of implementation during 2022. In addition, work will commence on the development of a new LECP.
 - *SICAP*: The priorities for 2022 will be determined through the LCDC for delivery by the implementing body (Leitrim Development Company)
 - *LEADER*: The LEADER Transitional Programme will continue during 2022, within the agreed partnership structure through the LCDC. This will be the final year for allocation of leader funding within the county and attention will focus on the new Leader Programme going forward.

- **Funding Programmes;**

The Council will continue to actively promote and engage with all community and business organisations in order to maximise the opportunity arising for the County for these programmes delivered primarily by the Department of Rural and Community Development. It is expected that calls for all these programmes, some of which will continue to be enhanced through 'Our Rural Policy', will be open for applications in the early part of 2022.

- The **Local Enterprise Office** will progress the following initiatives during 2022:
 - **Support Micro Enterprise Sector** - In 2022 the LEO will continue to support the Micro Enterprise sector through a range of financial and soft supports as businesses face the challenges of recovery from Covid and Brexit into the future.
 - **Enterprise Education** - The Student Enterprise Awards will continue to be delivered in Leitrim during 2022.
 - **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 2022.
 - Deliver the National Enterprise Awards Programme
 - Deliver Ireland’s Best Young Entrepreneur Programme in Leitrim
 - Deliver Covid recovery and Brexit supports as required
- **Knock Airport:** Budget 2022 makes ongoing provision for Leitrim County Councils sectoral stake in Ireland West Airport. The Council will also support the Discovery Centre at Knock Airport.
- **Purple Flag:** The Council will continue to support the retention of the Purple Flag standard in 2022 for Carrick on Shannon.
- **Regional Enterprise Plan 2022 – 24 – North West:** Implementation of the new plan will commence in 2022. Budget 2022 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 Strategy:** Work will continue in 2022 on the implementation of the Digital Strategy.
- **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.
- **USEFE :** This will be the 8th year of the USEFE jointly funded programme between Bord Na Mona, ESB and the counties of Leitrim, Cavan and Longford, with Leitrim as the lead authority. The 2022 work programme will continue to focus on Tourism, Renewable Energy and Digital Strategies. Implementation will commence in 2022 on the agreed medium term priority Action Plan.
- During 2022 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.

Capital Projects Office

The Capital Projects Office will continue the delivery of the following projects as part of the Capital Investment Programme 2021 – 2026: (progress to date was outlined earlier)

- Carrick on Shannon Flood Relief Scheme
- Leitrim Village Flood Relief Scheme
- Mohill Flood Relief Scheme
- Carrick on Shannon Public Regeneration Scheme

- Manorhamilton Public Realm Scheme
- The Junction Project Ballinamore
- SLNCR Greenway – Sligo to Enniskille
- Cavan Leitrim Greenway – Ballinamore to Corgar
- Cavan Leitrim Greenway – Corgar to Aughawillin
- Carrick on Shannon Destination Towns
- Leitrim Way Trail
- Carrick on Shannon to Battlebridge Blueway
- Hartley Bridg
- Mohill Public Realm Schem
- UFH
- OPW Minor Flood Schemes
- Acres Lake Facility Centr
- Lough Bran
- Sheemore Hill
- Rossinver Recreation Trail

Environmental Services

- In 2022, the Environment Department will continue 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.
- Leitrim County Council will continue to support and participate in the CFRAM process during 2022
- Connacht Ulster Waste Enforcement Regional Lead Authority (WERLA) will continue to support Local Authorities in the enforcement of waste regulation.
- LAWCO will continue the process of community engagement during 2022, in collaboration with Leitrim County Council.

Emergency Services

The following initiatives will be progressed in 2022:

- The new Fire Station in Manorhamilton will continue through the planning and design phase towards a tender process in 2022.
- Implementation of the approved Section 26 Emergency Operations Plan will continue during 2022.
- The Fire Service will continue to implement the Building Control function during 2022.
- Leitrim Fire Service will host a Major Emergency Exercise during 2022.
- Leitrim Fire Service will continue to engage and collaborate with Major Emergency partners at regional and national level in 2022.

Civil Defence

- The service will continue to support the principle response agencies in search and recovery activities within County Leitrim and beyond during 2022.
- Leitrim Civil Defence will continue to support Community Forum initiatives in 2022.
- Leitrim Civil Defence will continue to support the Environment Department in the delivery of the annual lake sampling programme.

Arts

- Looking forward to 2022, the year will be equally challenging, but in a very positive way. As restrictions further lift, programmes such as youth theatre that have suffered during the pandemic, will have the potential to grow again while new initiatives developed more recently such as Poetry Town will have the opportunity to reach their full potential. With the continued support of the Arts Council and Creative Ireland, Leitrim County Council is well placed to achieve that potential for the county and its citizens.
- Participation in youth theatre has dropped significantly over the last two years and the arts office is currently working with the Glens Centre and Carrigallen Youth Theatre to renew and grow the programme once more in 2022.
- The Dock's 2022 programme will build on these achievements, commissioning educational and performance programmes; within the digital arts, with onsite live events, and with residency programmes with a particular emphasis within the areas of music, visual art and education.

Library Service

The Library work programme for 2022 will include:

- There will be a requirement to feed into a new national library strategy to replace the current **'Our Public Libraries 2022: Inspiring, Connecting and Empowering Communities'**.
- A new 5 year **'Leitrim Library Development Plan'** will be commenced. This plan will place a specific focus on library services in a post Covid environment.
- A new **Library Management System**, Spydus, is due to be rolled out in all library authorities in March 2022 which will integrate e-books and local studies/archive material.
- An innovative ICT programme will be rolled out, which will see the introduction of the 'Eduroam' service in branch libraries as well as a Library App and other Self-Service options for library users.
- The Decade of Centenaries Programme for 2022 will focus on marking events relating to the Civil War Period in County Leitrim.
- Leitrim library Service will join with Cavan Library Service and Libraries NI in a **Peace Impact Programme** which will see a Cross Border Programme entitled 'Literature - A Bridge Across Difference' being delivered through libraries in Leitrim, Cavan, Enniskillen and Omagh.
- The Library Digitisation Programme will focus on digitizing items from the Local Studies Collection and uploading them to www.leitrimdoc.ie
- There will be a special focus on digital literacy programmes
- All library service points will have a collection of Sensory Equipment for use in the library and for lending.
- There will be continued collaboration with other cultural and creative groups across the county.

Community Development

- The development phase is ongoing for the next Peace Programme - PEACE PLUS. It is envisaged by the Special EU Programmes Body (SEUPB), that first drafts of Local Action Plans will be submitted in the first half of 2022. SEUPB have indicated that PEACE PLUS funding levels will be in line with funding approved under PEACE IV.
- **The COVID 19 Community Helpline and Community Forum** was established in March 2020 in response to the pandemic. The Community Helpline remains in operation 24/7 supported by Leitrim County Council staff and an 'Out of Office' service operating the helpline from 5.00pm to 9.00am.
- The **Public Participation Network** will continue to operate during 2022.
- **Comhairle na Nóg Liatroma** will continue in 2022 with an active programme of events.
- **Leitrim Age Friendly** Alliance and Older Persons Council will commence the implementation of the 2021-2024 Leitrim Age Friendly Strategy.
- **Pride of Place** will continue in 2022 in a similar format to 2021.



17 June 2021

Circular Fin 15/2021

Chief Executive

cc. Head of Finance

Provisional Local Property Tax Allocations 2022 – Leitrim County Council

A Chara,

I am directed by the Minister for Housing, Local Government and Heritage to inform you that the provisional Local Property Tax (LPT) allocations from the Local Government Fund for 2022 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 €496.5m post-variation in 2021 (as set out in **Appendix B** to this document). On a pre-variation basis, the full 2021 net declared liability amounts to €493.7m and this is the estimate applied to the provisional LPT allocations process for 2022.

This approach differs from previous years given that a revaluation of LPT is expected to take place later this year, which will lead to changes in both the overall LPT yield and to the yield in each local authority area. When detailed information on the 2022 yield is available, the matter will be reviewed.

Notwithstanding that, for the purpose of the provisional/pre-variation allocation, all other elements must also be based on the 2021 figures, including the LPT baselines, the equalisation contribution, and self-funding of housing and roads from surplus LPT.

It is recognised that the financial information required to support the decision of elected members will be preliminary and estimated given the timelines that apply to the process this year.

2022 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 2022 is **€8,956,315**.

Equalisation

The local retention mechanism will continue in 2022. 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 2022 LPT receipts are compared to the 2022 Baseline, Leitrim County Council will be in receipt of equalisation funding in 2022.

Self-Funding

Some local authorities will receive greater levels of funding in 2022 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 2022 LPT receipts are compared to the 2022 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 2022

The LPT allocation for Leitrim County Council for 2022 (**pending any decision to locally vary the basic rate**) is **€8,956,315**. As a local authority where 80% of the expected 2022 LPT yield is less than the Baseline, this allocation includes **€7,208,837** 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 2022; 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 2022, 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) and the Local Property Tax (Local Adjustment Factor)(Amendment) Regulations 2021 (S.I. No. 285 /2021) which take account of relevant provisions in the Finance (Local Property Tax) Acts. Previous guidance circular Fin 08/2014 also refers.

2021 LPT Statistics and Property Valuation Bands

2021 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 2022 LPT.

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

- 2021 LPT Exempt (additional to declared liabilities)
- 2021 LPT Amounts Declared
- 2021 LPT Amounts Deferred
- 2021 Net LPT Position

The projected amounts for 2021 LPT reflect any local decision to lower/increase the basic rate by the local adjustment factor in 2021, 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,

A handwritten signature in purple ink that reads "Lorraine O'Donoghue".

Lorraine O'Donoghue
Principal,
Local Government Finance

Appendix A

Leitrim County Council - 2022 LPT Allocation (Pending any decision to vary the basic rate)

	€
LPT 100%	<u>2,184,348</u>
LPT 20% towards Equalisation funding	<u>436,870</u>
2022 Baseline	8,956,315
LPT Retained Locally (80%)	<u>1,747,478</u>
2022 Shortfall (LPT Retained Locally – 2022 Baseline)	<u>-7,208,837</u>
Distribution of Equalisation funding	7,208,837
Total LPT Funding to be provided in 2022	<u>8,956,315</u>
Value of potential increase or decrease in 2022 LPT Allocation <u>for every 1%</u> of variation implemented	+/- <u>21,843</u>

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2022 €	%	Estimated Net Expenditure Outturn 2021 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	5,886,451	5,754,061	132,390	0.8%	85,430	0.5%
B Road Transport & Safety	16,285,135	12,389,196	3,895,939	24.5%	4,717,212	27.5%
C Water Services	3,421,170	3,285,958	135,212	0.8%	105,014	0.6%
D Development Management	6,306,586	1,750,874	4,555,712	28.6%	4,404,277	25.7%
E Environmental Services	4,972,858	1,725,209	3,247,649	20.4%	3,793,336	22.1%
F Recreation and Amenity	3,565,361	196,427	3,368,934	21.2%	3,288,392	19.2%
G Agriculture, Education, Health & Welfare	525,975	255,783	270,192	1.7%	240,959	1.4%
H Miscellaneous Services	3,091,456	2,770,847	320,609	2.0%	520,094	3.0%
	44,054,992	28,128,355	15,926,637	100.0%	17,154,714	100.0%
Provision for Debit Balance	-	-	-			
ADJUSTED GROSS EXPENDITURE AND INCOME	(A)	28,128,355	15,926,637		17,154,714	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		9,283,968	9,283,968			
SUB-TOTAL	(B)		9,283,968			
AMOUNT OF RATES TO BE LEVIED	(A)-(B)		6,642,669			
Value of Base Year Adjustment						
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA)	(D)		6,642,669			
Net Effective Valuation	(E)		29,211,388			
GENERAL ANNUAL RATE ON VALUATION	(D)/(E)		0.2274			

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	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 €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	2,363,228	2,363,228	3,187,338	3,187,338	2,201,888	2,243,967	2,987,164	2,987,957
A02 Housing Assessment, Allocation and Transfer	221,672	221,672	53,914	53,914	157,299	151,612	43,301	43,301
A03 Housing Rent and Tenant Purchase Administration	116,156	116,156	6,816	6,816	112,868	114,675	6,676	6,676
A04 Housing Community Development Support	180,635	180,635	3,656	3,656	116,922	105,225	1,815	1,815
A05 Administration of Homeless Service	157,502	157,502	106,397	106,397	129,017	120,760	65,796	102,796
A06 Support to Housing Capital Prog.	1,239,127	1,239,127	844,509	844,509	1,209,001	1,208,236	792,675	792,675
A07 RAS and Leasing Programme	771,560	771,560	832,417	832,417	751,665	736,709	822,085	822,085
A08 Housing Loans	75,794	75,794	65,577	65,577	70,350	71,254	65,521	65,521
A09 Housing Grants	718,801	718,801	632,437	632,437	612,347	607,584	550,470	554,591
A11 Agency & Recoupable Services	2,976	2,976	-	-	2,225	2,538	-	-
A12 HAP Programme	39,000	39,000	21,000	21,000	136,513	124,202	23,915	23,915
Division A Total	5,886,451	5,886,451	5,754,061	5,754,061	5,500,095	5,486,762	5,359,418	5,401,332

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	871,275	871,275	522,330	522,330	853,220	925,514	483,311	539,930
B02 NS Road - Maintenance and Improvement	-	-	-	-	-	-	-	-
B03 Regional Road - Maintenance and Improvement	5,689,270	5,689,270	5,131,628	5,131,628	5,540,059	6,042,668	5,006,481	5,513,398
B04 Local Road - Maintenance and Improvement	6,876,116	6,876,116	5,421,879	5,421,879	6,575,071	7,421,496	5,235,359	5,857,483
B05 Public Lighting	492,652	492,652	44,423	44,423	478,561	497,227	44,423	44,423
B06 Traffic Management Improvement	148,657	148,657	2,689	2,689	145,872	140,797	2,512	2,512
B07 Road Safety Engineering Improvement	406,559	406,559	350,142	350,142	448,118	496,554	391,714	437,701
B08 Road Safety Promotion & Education	16,968	16,968	191	191	16,625	16,955	176	176
B09 Car Parking	109,866	109,866	157,392	157,392	104,844	80,587	158,097	1,097
B10 Support to Roads Capital Prog	600,327	600,327	10,770	10,770	560,963	554,934	50,669	50,669
B11 Agency & Recoupable Services	1,073,445	1,073,445	747,752	747,752	1,143,275	1,728,527	740,658	740,658
Division B Total	16,285,135	16,285,135	12,389,196	12,389,196	15,866,608	17,905,259	12,113,400	13,188,047

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €
C Water Services								
C01 Water Supply	1,547,973	1,547,973	1,547,973	1,547,973	1,525,852	2,178,635	1,525,852	2,178,635
C02 Waste Water Treatment	1,051,665	1,051,665	1,051,665	1,051,665	1,029,434	1,192,523	1,029,434	1,192,523
C03 Collection of Water and Waste Water Charges	169,877	169,877	169,877	169,877	156,605	151,279	156,605	151,279
C04 Public Conveniences	10,291	10,291	-	-	10,553	10,772	-	-
C05 Admin of Group and Private Installations	219,660	219,660	109,699	109,699	217,225	190,075	109,073	109,073
C06 Support to Water Capital Programme	340,904	340,904	340,904	340,904	318,037	332,260	318,037	332,260
C07 Agency & Recoupable Services	5,502	5,502	5,502	5,502	3,988	4,549	3,988	4,549
C08 Local authority Water & Sanitary Services	75,298	75,298	60,338	60,338	24,433	60,743	13,500	47,503
Division C Total	3,421,170	3,421,170	3,285,958	3,285,958	3,286,127	4,120,836	3,156,489	4,015,822

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	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 €
D Development Management								
D01 Forward Planning	429,729	429,729	7,595	7,595	421,063	437,310	8,343	8,343
D02 Development Management	777,831	777,831	160,133	160,133	738,328	756,735	183,458	133,408
D03 Enforcement	198,023	198,023	4,138	4,138	196,120	195,205	3,911	3,911
D04 Industrial and Commercial Facilities	-	-	-	-	-	-	-	-
D05 Tourism Development and Promotion	491,919	491,919	14,670	14,670	460,376	607,678	5,357	167,357
D06 Community and Enterprise Function	742,659	742,659	272,493	272,493	672,011	670,957	271,053	266,276
D07 Unfinished Housing Estates	201,461	201,461	26,448	26,448	203,081	203,014	25,994	5,994
D08 Building Control	114,132	114,132	2,022	2,022	92,984	98,145	1,872	1,872
D09 Economic Development and Promotion	3,011,542	3,011,542	1,077,746	1,077,746	3,034,821	3,550,894	1,193,232	1,670,303
D10 Property Management	1,460	1,460	7,000	7,000	1,217	1,389	7,000	7,000
D11 Heritage and Conservation Services	224,061	224,061	113,724	113,724	208,562	213,139	102,277	108,577
D12 Agency & Recoupable Services	113,769	113,769	64,905	64,905	99,974	104,376	59,524	61,524
Division D Total	6,306,586	6,306,586	1,750,874	1,750,874	6,128,537	6,838,842	1,862,021	2,434,565

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €
E Environmental Services								
E01 Landfill Operation and Aftercare	80,299	80,299	50,162	50,162	79,385	76,570	50,149	50,149
E02 Recovery & Recycling Facilities Operations	239,842	239,842	66,198	66,198	230,065	244,900	66,099	66,099
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	28,327	28,327	563	563	25,820	37,367	500	500
E05 Litter Management	205,569	205,569	31,078	31,078	192,333	206,597	30,887	30,887
E06 Street Cleaning	30,449	30,449	498	498	29,600	29,404	453	453
E07 Waste Regulations, Monitoring and Enforcement	1,261,784	1,261,784	1,241,470	1,241,470	1,509,654	866,570	1,241,623	578,472
E08 Waste Management Planning	43,582	43,582	-	-	45,910	43,307	742	742
E09 Maintenance of Burial Grounds	28,791	28,791	24,000	24,000	28,256	45,096	24,000	24,000
E10 Safety of Structures and Places	328,351	328,351	114,170	114,170	283,461	326,370	79,632	97,632
E11 Operation of Fire Service	2,101,644	2,101,644	133,380	133,380	2,033,800	2,323,484	132,842	132,842
E12 Fire Prevention	148,512	148,512	38,229	38,229	140,460	142,867	37,992	37,992
E13 Water Quality, Air and Noise Pollution	444,835	444,835	24,813	24,813	485,614	466,840	24,615	24,615
E14 Agency & Recoupable Services	30,873	30,873	648	648	31,351	28,945	598	598
E15 Climate Change and Flooding	-	-	-	-	-	-	-	-
Division E Total	4,972,858	4,972,858	1,725,209	1,725,209	5,115,709	4,838,317	1,690,132	1,044,981

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	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 €
F Recreation and Amenity								
F01 Leisure Facilities Operations	193,367	193,367	43	43	190,681	206,218	-	-
F02 Operation of Library and Archival Service	1,663,623	1,663,623	37,158	37,158	1,589,997	1,489,197	33,309	33,309
F03 Outdoor Leisure Areas Operations	618,436	618,436	19,033	19,033	609,535	645,347	17,703	17,703
F04 Community Sport and Recreational Development	305,537	305,537	10,923	10,923	345,168	337,454	10,909	10,909
F05 Operation of Arts Programme	781,928	781,928	129,270	129,270	806,222	795,692	104,821	126,516
F06 Agency & Recoupable Services	2,470	2,470	-	-	2,561	2,921	-	-
Division F Total	3,565,361	3,565,361	196,427	196,427	3,544,164	3,476,829	166,742	188,437

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs	81,364	81,364	21,077	21,077	73,404	74,256	20,979	20,979
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	444,611	444,611	234,706	234,706	402,847	409,076	225,273	225,273
G05 Educational Support Services	-	-	-	-	1,175	1,341	-	-
G06 Agency & Recoupable Services	-	-	-	-	2,225	2,538	-	-
Division G Total	525,975	525,975	255,783	255,783	479,651	487,211	246,252	246,252

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	624,924	624,924	575,950	575,950	612,664	642,459	565,195	565,195
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	641,017	641,017	66,334	66,334	600,073	602,937	55,877	55,877
H04 Franchise Costs	90,922	90,922	2,412	2,412	82,768	90,717	2,384	2,384
H05 Operation of Morgue and Coroner Expenses	73,536	73,536	778	778	73,783	100,083	736	736
H06 Weighbridges	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	3,516	3,516	200	200	3,175	2,341	200	200
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	1,151,552	1,151,552	174,846	174,846	969,372	997,720	4,368	34,368
H10 Motor Taxation	202,547	202,547	15,959	15,959	285,089	230,505	17,177	17,177
H11 Agency & Recoupable Services	303,442	303,442	1,934,368	1,934,368	214,729	264,603	1,825,334	1,735,334
Division H Total	3,091,456	3,091,456	2,770,847	2,770,847	2,841,653	2,931,365	2,471,271	2,411,271
OVERALL TOTAL	44,054,992	44,054,992	28,128,355	28,128,355	42,762,544	46,085,421	27,065,725	28,930,707

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

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

Table D		
ANALYSIS OF BUDGET INCOME 2022 FROM GOODS AND SERVICES		
Source of Income	2022 €	2021 €
Rents from Houses	2,743,654	2,675,093
Housing Loans Interest & Charges	61,850	61,850
Parking Fines & Charges	157,175	157,175
Irish Water	3,042,314	2,965,822
Planning Fees	146,600	169,850
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	115,000	115,000
Recreation/Amenity/Culture	15,000	15,000
Agency Services & Repayable Works	10,000	10,000
Local Authority Contributions	52,500	45,500
Superannuation	449,998	449,999
NPPR	226,976	320,000
Other income	2,747,328	2,543,395
Total Goods & Services	9,768,395	9,528,684

Table E		
ANALYSIS OF BUDGET INCOME 2022 FROM GRANTS & SUBSIDIES		
	2022	2021
	€	€
Department of Housing, Local Government and Heritage		
Housing and Building	2,641,608	2,287,523
Road Transport & Safety	-	-
Water Services	151,838	105,000
Development Management	125,000	110,100
Environmental Services	1,095,354	1,139,301
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	1,336,178	1,115,024
Sub-total	5,349,978	4,756,948
Other Departments and Bodies		
TII Transport Infrastructure Ireland	11,434,419	11,129,259
Media, Tourism, Art, Culture, Sport & the Gaeltacht	117,111	80,000
National Transport Authority	-	-
Social Protection	-	-
Defence	109,203	75,000
Education	-	-
Library Council	-	-
Arts Council	-	-
Transport	-	-
Justice	-	-
Agriculture & Marine	-	-
Enterprise, Trade & Employment	859,249	973,134
Community, Rural Development & the Islands	-	-
Climate Action & Communications Networks	-	-
Food Safety Authority of Ireland	-	-
Other	490,000	522,700
Sub-total	13,009,982	12,780,093
Total Grants & Subsidies	18,359,960	17,537,041

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	1,596,470	1,596,470	1,420,381	1,466,435
A0102 Maintenance of Traveller Accommodation Units	17,600	17,600	17,600	22,934
A0103 Traveller Accommodation Management	83,044	83,044	83,172	70,631
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	666,114	666,114	680,735	683,967
A01 Maintenance & Improvement of LA Housing Units	2,363,228	2,363,228	2,201,888	2,243,967
A0201 Assessment of Housing Needs, Allocs. & Trans.	158,344	158,344	104,344	96,221
A0299 Service Support Costs	63,328	63,328	52,955	55,391
A02 Housing Assessment, Allocation and Transfer	221,672	221,672	157,299	151,612
A0301 Debt Management & Rent Assessment	77,820	77,820	76,660	76,593
A0399 Service Support Costs	38,336	38,336	36,208	38,082
A03 Housing Rent and Tenant Purchase Administration	116,156	116,156	112,868	114,675
A0401 Housing Estate Management	119,493	119,493	83,069	69,555
A0402 Tenancy Management	3,000	3,000	3,000	3,000
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	58,142	58,142	30,853	32,670
A04 Housing Community Development Support	180,635	180,635	116,922	105,225
A0501 Homeless Grants Other Bodies	-	-	-	-
A0502 Homeless Service	142,113	142,113	91,563	81,463
A0599 Service Support Costs	15,389	15,389	37,454	39,297
A05 Administration of Homeless Service	157,502	157,502	129,017	120,760
A0601 Technical and Administrative Support	362,035	362,035	385,813	373,603
A0602 Loan Charges	640,000	640,000	640,000	640,000
A0699 Service Support Costs	237,092	237,092	183,188	194,633
A06 Support to Housing Capital Prog.	1,239,127	1,239,127	1,209,001	1,208,236
A0701 RAS Operations	630,678	630,678	616,390	599,635
A0702 Long Term Leasing	97,000	97,000	97,000	97,000
A0703 Payment & Availability	-	-	-	-
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	43,882	43,882	38,275	40,074
A07 RAS and Leasing Programme	771,560	771,560	751,665	736,709
A0801 Loan Interest and Other Charges	17,972	17,972	17,972	17,972
A0802 Debt Management Housing Loans	41,908	41,908	37,375	37,477
A0899 Service Support Costs	15,914	15,914	15,003	15,805
A08 Housing Loans	75,794	75,794	70,350	71,254

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Schemes	-	-	-	-
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	524,686	524,686	483,438	480,000
A0905 Mobility Aids Housing Grants	106,250	106,250	65,924	73,489
A0999 Service Support Costs	87,865	87,865	62,985	54,095
A09 Housing Grants	718,801	718,801	612,347	607,584
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	2,976	2,976	2,225	2,538
A11 Agency & Recoupable Services	2,976	2,976	2,225	2,538
A1201 HAP	35,946	35,946	89,826	75,408
A1202 HAP Agency Services	-	-	-	-
A1299 Service Support Costs	3,054	3,054	46,687	48,794
A12 HAP Programme	39,000	39,000	136,513	124,202
Division A Total	5,886,451	5,886,451	5,500,095	5,486,762

Table F - Income				
Division A - Housing and Building				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	2,641,608	2,641,608	2,287,523	2,327,819
Other	105,000	105,000	105,000	105,000
Total Government Grants & Subsidies	2,746,608	2,746,608	2,392,523	2,432,819
Goods & Services				
Rents from Houses	2,743,654	2,743,654	2,675,093	2,675,093
Housing Loans Interest & Charges	61,850	61,850	61,850	61,850
Superannuation	51,699	51,699	51,579	51,579
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	150,250	150,250	178,373	179,991
Total Goods & Services	3,007,453	3,007,453	2,966,895	2,968,513
Division A Total	5,754,061	5,754,061	5,359,418	5,401,332

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	12,356
B0103 NP - Winter Maintenance	174,500	174,500	149,500	180,663
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	123,896	123,896	123,896	149,352
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	572,879	572,879	579,824	583,143
B01 NP Road - Maintenance and Improvement	871,275	871,275	853,220	925,514
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	-	-	-	-
B02 NS Road - Maintenance and Improvement	-	-	-	-
B0301 Regional Roads Surface Dressing	218,000	218,000	150,000	190,082
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	2,324,000	2,324,000	2,343,840	2,454,419
B0303 Regional Road Winter Maintenance	260,000	260,000	260,000	318,795
B0304 Regional Road Bridge Maintenance	520,000	520,000	671,000	671,000
B0305 Regional Road General Maintenance Works	1,785,000	1,785,000	1,558,500	1,855,961
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	582,270	582,270	556,719	552,411
B03 Regional Road - Maintenance and Improvement	5,689,270	5,689,270	5,540,059	6,042,668
B0401 Local Road Surface Dressing	1,750,000	1,750,000	1,425,000	1,782,392
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	3,640,000	3,640,000	3,783,700	4,048,432
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	780,889	780,889	730,000	932,455
B0406 Local Roads General Improvement Works	-	-	-	20,000
B0499 Service Support Costs	705,227	705,227	636,371	638,217
B04 Local Road - Maintenance and Improvement	6,876,116	6,876,116	6,575,071	7,421,496
B0501 Public Lighting Operating Costs	474,423	474,423	460,423	478,334
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	18,229	18,229	18,138	18,893
B05 Public Lighting	492,652	492,652	478,561	497,227

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	-	-	-	-
B0699 Service Support Costs	148,657	148,657	145,872	140,797
B06 Traffic Management Improvement	148,657	148,657	145,872	140,797
B0701 Low Cost Remedial Measures	347,800	347,800	389,400	435,387
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	58,759	58,759	58,718	61,167
B07 Road Safety Engineering Improvement	406,559	406,559	448,118	496,554
B0801 School Wardens	-	-	-	-
B0802 Publicity and Promotion Road Safety	12,923	12,923	12,806	12,788
B0899 Service Support Costs	4,045	4,045	3,819	4,167
B08 Road Safety Promotion & Education	16,968	16,968	16,625	16,955
B0901 Maintenance and Management of Car Parks	-	-	-	-
B0902 Operation of Street Parking	48,500	48,500	48,500	48,500
B0903 Parking Enforcement	28,888	28,888	28,261	2,405
B0999 Service Support Costs	32,478	32,478	28,083	29,682
B09 Car Parking	109,866	109,866	104,844	80,587
B1001 Administration of Roads Capital Programme	404,421	404,421	391,930	377,024
B1099 Service Support Costs	195,906	195,906	169,033	177,910
B10 Support to Roads Capital Prog	600,327	600,327	560,963	554,934
B1101 Agency & Recoupable Service	1,034,011	1,034,011	1,103,732	1,686,427
B1199 Service Support Costs	39,434	39,434	39,543	42,100
B11 Agency & Recoupable Services	1,073,445	1,073,445	1,143,275	1,728,527
Division B Total	16,285,135	16,285,135	15,866,608	17,905,259

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
TII Transport Infrastructure Ireland	11,434,419	11,434,419	11,129,259	12,360,906
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
National Transport Authority	-	-	-	-
Transport	-	-	-	-
Community, Rural Development & the Islands	-	-	-	-
Other	-	-	40,000	40,000
Total Government Grants & Subsidies	11,434,419	11,434,419	11,169,259	12,400,906
Goods & Services				
Parking Fines & Charges	157,175	157,175	157,175	175
Superannuation	86,102	86,102	82,966	82,966
Agency Services & Repayable Works	10,000	10,000	10,000	10,000
Local Authority Contributions	-	-	-	-
Other income	701,500	701,500	694,000	694,000
Total Goods & Services	954,777	954,777	944,141	787,141
Division B Total	12,389,196	12,389,196	12,113,400	13,188,047

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	1,027,757	1,027,757	1,025,021	1,658,204
C0199 Service Support Costs	520,216	520,216	500,831	520,431
C01 Water Supply	1,547,973	1,547,973	1,525,852	2,178,635
C0201 Waste Plants and Networks	659,031	659,031	649,782	799,938
C0299 Service Support Costs	392,634	392,634	379,652	392,585
C02 Waste Water Treatment	1,051,665	1,051,665	1,029,434	1,192,523
C0301 Debt Management Water and Waste Water	104,332	104,332	96,741	88,777
C0399 Service Support Costs	65,545	65,545	59,864	62,502
C03 Collection of Water and Waste Water Charges	169,877	169,877	156,605	151,279
C0401 Operation and Maintenance of Public Conveniences	9,000	9,000	9,000	9,000
C0499 Service Support Costs	1,291	1,291	1,553	1,772
C04 Public Conveniences	10,291	10,291	10,553	10,772
C0501 Grants for Individual Installations	3,137	3,137	2,951	2,943
C0502 Grants for Water Group Schemes	73,040	73,040	83,608	50,947
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	6,273	6,273	5,904	5,885
C0599 Service Support Costs	137,210	137,210	124,762	130,300
C05 Admin of Group and Private Installations	219,660	219,660	217,225	190,075
C0601 Technical Design and Supervision	-	-	-	-
C0699 Service Support Costs	340,904	340,904	318,037	332,260
C06 Support to Water Capital Programme	340,904	340,904	318,037	332,260
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	5,502	5,502	3,988	4,549
C07 Agency & Recoupable Services	5,502	5,502	3,988	4,549
C0801 Local Authority Water Services	-	-	-	-
C0802 Local Authority Sanitary Services	10,750	10,750	8,750	10,750
C0899 Local Authority Service Support Costs	64,548	64,548	15,683	49,993
C08 Local authority Water & Sanitary Services	75,298	75,298	24,433	60,743
Division C Total	3,421,170	3,421,170	3,286,127	4,120,836

Table F - Income				
Division C - Water Services				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	151,838	151,838	105,000	132,164
Other	-	-	-	-
Total Government Grants & Subsidies	151,838	151,838	105,000	132,164
Goods & Services				
Irish Water	3,042,314	3,042,314	2,965,822	3,797,991
Superannuation	91,806	91,806	85,667	85,667
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	-	-	-	-
Total Goods & Services	3,134,120	3,134,120	3,051,489	3,883,658
Division C Total	3,285,958	3,285,958	3,156,489	4,015,822

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	329,709	329,709	308,641	319,229
D0199 Service Support Costs	100,020	100,020	112,422	118,081
D01 Forward Planning	429,729	429,729	421,063	437,310
D0201 Planning Control	517,961	517,961	492,928	498,403
D0299 Service Support Costs	259,870	259,870	245,400	258,332
D02 Development Management	777,831	777,831	738,328	756,735
D0301 Enforcement Costs	128,321	128,321	129,345	125,534
D0399 Service Support Costs	69,702	69,702	66,775	69,671
D03 Enforcement	198,023	198,023	196,120	195,205
D0401 Industrial Sites Operations	-	-	-	-
D0403 Management of & Contribs to Other Commercial Facs	-	-	-	-
D0404 General Development Promotion Work	-	-	-	-
D0499 Service Support Costs	-	-	-	-
D04 Industrial and Commercial Facilities	-	-	-	-
D0501 Tourism Promotion	366,966	366,966	339,748	482,567
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	124,953	124,953	120,628	125,111
D05 Tourism Development and Promotion	491,919	491,919	460,376	607,678
D0601 General Community & Enterprise Expenses	498,834	498,834	498,154	491,243
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	25,142	25,142	26,646	23,856
D0699 Service Support Costs	218,683	218,683	147,211	155,858
D06 Community and Enterprise Function	742,659	742,659	672,011	670,957
D0701 Unfinished Housing Estates	108,598	108,598	117,852	113,325
D0799 Service Support Costs	92,863	92,863	85,229	89,689
D07 Unfinished Housing Estates	201,461	201,461	203,081	203,014
D0801 Building Control Inspection Costs	-	-	-	-
D0802 Building Control Enforcement Costs	62,991	62,991	60,849	60,825
D0899 Service Support Costs	51,141	51,141	32,135	37,320
D08 Building Control	114,132	114,132	92,984	98,145

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	84,311	84,311	80,474	76,973
D0902 EU Projects	64,861	64,861	70,391	69,331
D0903 Town Twinning	-	-	-	-
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	1,306,535	1,306,535	1,116,868	1,106,774
D0906 Local Enterprise Office	989,308	989,308	1,127,797	1,618,973
D0999 Service Support Costs	566,527	566,527	639,291	678,843
D09 Economic Development and Promotion	3,011,542	3,011,542	3,034,821	3,550,894
D1001 Property Management Costs	-	-	-	-
D1099 Service Support Costs	1,460	1,460	1,217	1,389
D10 Property Management	1,460	1,460	1,217	1,389
D1101 Heritage Services	5,500	5,500	9,500	5,500
D1102 Conservation Services	-	-	-	-
D1103 Conservation Grants	95,100	95,100	80,100	90,100
D1199 Service Support Costs	123,461	123,461	118,962	117,539
D11 Heritage and Conservation Services	224,061	224,061	208,562	213,139
D1201 Agency & Recoupable Service	87,519	87,519	74,800	77,340
D1299 Service Support Costs	26,250	26,250	25,174	27,036
D12 Agency & Recoupable Services	113,769	113,769	99,974	104,376
Division D Total	6,306,586	6,306,586	6,128,537	6,838,842

Table F - Income				
Division D - Development Management				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	125,000	125,000	110,100	120,100
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Enterprise, Trade & Employment	859,249	859,249	973,134	1,485,505
Community, Rural Development & the Islands	-	-	-	-
Other	119,000	119,000	120,700	119,000
Total Government Grants & Subsidies	1,103,249	1,103,249	1,203,934	1,724,605
Goods & Services				
Planning Fees	146,600	146,600	169,850	120,600
Superannuation	98,661	98,661	97,025	97,025
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	7,000	7,000	-	135,000
Other income	395,364	395,364	391,212	357,335
Total Goods & Services	647,625	647,625	658,087	709,960
Division D Total	1,750,874	1,750,874	1,862,021	2,434,565

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	-	-	-	-
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	70,000	70,000	70,000	70,000
E0199 Service Support Costs	10,299	10,299	9,385	6,570
E01 Landfill Operation and Aftercare	80,299	80,299	79,385	76,570
E0201 Recycling Facilities Operations	114,658	114,658	114,548	129,219
E0202 Bring Centres Operations	14,000	14,000	14,000	14,200
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	111,184	111,184	101,517	101,481
E02 Recovery & Recycling Facilities Operations	239,842	239,842	230,065	244,900
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facilities Operations	-	-	-	-
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	33,009
E0499 Service Support Costs	6,327	6,327	3,820	4,358
E04 Provision of Waste to Collection Services	28,327	28,327	25,820	37,367
E0501 Litter Warden Service	49,626	49,626	48,857	76,340
E0502 Litter Control Initiatives	34,000	34,000	34,000	34,000
E0503 Environmental Awareness Services	62,332	62,332	61,115	45,072
E0599 Service Support Costs	59,611	59,611	48,361	51,185
E05 Litter Management	205,569	205,569	192,333	206,597
E0601 Operation of Street Cleaning Service	13,830	13,830	14,623	13,783
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	16,619	16,619	14,977	15,621
E06 Street Cleaning	30,449	30,449	29,600	29,404
E0701 Monitoring of Waste Regs (incl Private Landfills)	-	-	-	-
E0702 Enforcement of Waste Regulations	1,025,798	1,025,798	1,078,691	436,442
E0799 Service Support Costs	235,986	235,986	430,963	430,128
E07 Waste Regulations, Monitoring and Enforcement	1,261,784	1,261,784	1,509,654	866,570

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	25,589	25,589	24,731	21,365
E0802 Contrib to Other Bodies Waste Management Planning	10,000	10,000	10,000	10,000
E0899 Service Support Costs	7,993	7,993	11,179	11,942
E08 Waste Management Planning	43,582	43,582	45,910	43,307
E0901 Maintenance of Burial Grounds	19,088	19,088	17,901	34,030
E0999 Service Support Costs	9,703	9,703	10,355	11,066
E09 Maintenance of Burial Grounds	28,791	28,791	28,256	45,096
E1001 Operation Costs Civil Defence	170,022	170,022	134,081	162,707
E1002 Dangerous Buildings	-	-	-	-
E1003 Emergency Planning	82,359	82,359	81,439	90,358
E1004 Derelict Sites	2,000	2,000	2,000	2,000
E1005 Water Safety Operation	6,000	6,000	6,000	7,618
E1099 Service Support Costs	67,970	67,970	59,941	63,687
E10 Safety of Structures and Places	328,351	328,351	283,461	326,370
E1101 Operation of Fire Brigade Service	1,806,226	1,806,226	1,749,675	1,977,284
E1103 Fire Services Training	160,000	160,000	170,000	224,087
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	135,418	135,418	114,125	122,113
E11 Operation of Fire Service	2,101,644	2,101,644	2,033,800	2,323,484
E1201 Fire Safety Control Cert Costs	-	-	-	-
E1202 Fire Prevention and Education	7,000	7,000	7,000	7,000
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	141,512	141,512	133,460	135,867
E12 Fire Prevention	148,512	148,512	140,460	142,867
E1301 Water Quality Management	218,372	218,372	265,056	242,940
E1302 Licensing and Monitoring of Air and Noise Quality	1,000	1,000	1,000	1,000
E1399 Service Support Costs	225,463	225,463	219,558	222,900
E13 Water Quality, Air and Noise Pollution	444,835	444,835	485,614	466,840
E1401 Agency & Recoupable Service	20,824	20,824	22,321	19,145
E1499 Service Support Costs	10,049	10,049	9,030	9,800
E14 Agency & Recoupable Services	30,873	30,873	31,351	28,945
E1501 Climate Change and Flooding	-	-	-	-
E1599 Service Support Costs	-	-	-	-
E15 Climate Change and Flooding	-	-	-	-
Division E Total	4,972,858	4,972,858	5,115,709	4,838,317

Table F - Income				
Division E - Environmental Services				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	1,095,354	1,095,354	1,139,301	476,150
Social Protection	-	-	-	-
Defence	109,203	109,203	75,000	93,000
Climate Action & Communications Networks	-	-	-	-
Other	50,000	50,000	50,000	50,000
Total Government Grants & Subsidies	1,254,557	1,254,557	1,264,301	619,150
Goods & Services				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	115,000	115,000	115,000	115,000
Superannuation	43,102	43,102	58,281	58,281
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	45,500	45,500	45,500	45,500
Other income	267,050	267,050	207,050	207,050
Total Goods & Services	470,652	470,652	425,831	425,831
Division E Total	1,725,209	1,725,209	1,690,132	1,044,981

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	181,080	181,080	181,080	196,080
F0103 Contribution to External Bodies Leisure Facilities	-	-	-	-
F0199 Service Support Costs	12,287	12,287	9,601	10,138
F01 Leisure Facilities Operations	193,367	193,367	190,681	206,218
F0201 Library Service Operations	1,095,738	1,095,738	1,086,055	964,970
F0202 Archive Service	20,000	20,000	21,000	21,000
F0204 Purchase of Books, CD's etc.	85,000	85,000	85,000	85,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	462,885	462,885	397,942	418,227
F02 Operation of Library and Archival Service	1,663,623	1,663,623	1,589,997	1,489,197
F0301 Parks, Pitches & Open Spaces	432,033	432,033	438,247	472,744
F0302 Playgrounds	25,500	25,500	25,500	25,500
F0303 Beaches	-	-	-	-
F0399 Service Support Costs	160,903	160,903	145,788	147,103
F03 Outdoor Leisure Areas Operations	618,436	618,436	609,535	645,347
F0401 Community Grants	-	-	-	-
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	-	-	-	-
F0404 Recreational Development	103,294	103,294	140,052	119,154
F0499 Service Support Costs	202,243	202,243	205,116	218,300
F04 Community Sport and Recreational Development	305,537	305,537	345,168	337,454
F0501 Administration of the Arts Programme	402,579	402,579	407,018	394,031
F0502 Contributions to other Bodies Arts Programme	-	-	-	-
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	310,500	310,500	313,000	309,500
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	68,849	68,849	86,204	92,161
F05 Operation of Arts Programme	781,928	781,928	806,222	795,692
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	2,470	2,470	2,561	2,921
F06 Agency & Recoupable Services	2,470	2,470	2,561	2,921
Division F Total	3,565,361	3,565,361	3,544,164	3,476,829

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Education	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	117,111	117,111	80,000	87,900
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	-	-	-	-
Transport	-	-	-	-
Community, Rural Development & the Islands	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	117,111	117,111	80,000	87,900
Goods & Services				
Recreation/Amenity/Culture	15,000	15,000	15,000	15,000
Superannuation	49,816	49,816	45,742	45,742
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	14,500	14,500	26,000	39,795
Total Goods & Services	79,316	79,316	86,742	100,537
Division F Total	196,427	196,427	166,742	188,437

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	20,000	20,000	20,000	20,000
G0102 Contributions to Joint Drainage Bodies	20,000	20,000	20,000	20,000
G0103 Payment of Agricultural Pensions	15,482	15,482	14,718	14,667
G0199 Service Support Costs	25,882	25,882	18,686	19,589
G01 Land Drainage Costs	81,364	81,364	73,404	74,256
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-
G0301 General Maintenance - Coastal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
G03 Coastal Protection	-	-	-	-
G0401 Provision of Veterinary Service	136,617	136,617	131,573	133,381
G0402 Inspection of Abattoirs etc	-	-	-	-
G0403 Food Safety	-	-	-	-
G0404 Operation of Dog Warden Service	171,899	171,899	148,198	148,601
G0405 Other Animal Welfare Services (incl Horse Control)	1,500	1,500	2,000	2,000
G0499 Service Support Costs	134,595	134,595	121,076	125,094
G04 Veterinary Service	444,611	444,611	402,847	409,076
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	-	-	1,175	1,341
G05 Educational Support Services	-	-	1,175	1,341
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	2,225	2,538
G06 Agency & Recoupable Services	-	-	2,225	2,538
Division G Total	525,975	525,975	479,651	487,211

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Education	-	-	-	-
Transport	-	-	-	-
Food Safety Authority of Ireland	-	-	-	-
Agriculture & Marine	-	-	-	-
Other	204,000	204,000	195,000	195,000
Total Government Grants & Subsidies	204,000	204,000	195,000	195,000
Goods & Services				
Superannuation	6,583	6,583	6,052	6,052
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	45,200	45,200	45,200	45,200
Total Goods & Services	51,783	51,783	51,252	51,252
Division G Total	255,783	255,783	246,252	246,252

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	-	-	-	6,874
H0102 Plant and Machinery Operations	486,753	486,753	492,000	519,423
H0199 Service Support Costs	138,171	138,171	120,664	116,162
H01 Profit & Loss Machinery Account	624,924	624,924	612,664	642,459
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	-	-	-	-
H02 Profit & Loss Stores Account	-	-	-	-
H0301 Administration of Rates Office	73,695	73,695	70,858	72,954
H0302 Debt Management Service Rates	111,171	111,171	118,260	114,230
H0303 Refunds and Irrecoverable Rates	357,760	357,760	318,446	318,914
H0399 Service Support Costs	98,391	98,391	92,509	96,839
H03 Administration of Rates	641,017	641,017	600,073	602,937
H0401 Register of Elector Costs	-	-	-	-
H0402 Local Election Costs	-	-	-	-
H0499 Service Support Costs	90,922	90,922	82,768	90,717
H04 Franchise Costs	90,922	90,922	82,768	90,717
H0501 Coroner Fees and Expenses	59,165	59,165	60,116	85,104
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	14,371	14,371	13,667	14,979
H05 Operation of Morgue and Coroner Expenses	73,536	73,536	73,783	100,083
H0601 Weighbridge Operations	-	-	-	-
H0699 Service Support Costs	-	-	-	-
H06 Weighbridges	-	-	-	-
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	2,000	2,000	2,000	1,000
H0799 Service Support Costs	1,516	1,516	1,175	1,341
H07 Operation of Markets and Casual Trading	3,516	3,516	3,175	2,341
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	-	-	-	-

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	479,771	479,771	318,708	360,348
H0902 Chair/Vice Chair Allowances	24,000	24,000	24,000	26,737
H0903 Annual Allowances LA Members	54,000	54,000	111,430	87,261
H0904 Expenses LA Members	165,700	165,700	80,900	80,900
H0905 Other Expenses	41,000	41,000	59,000	61,425
H0906 Conferences Abroad	5,000	5,000	5,000	5,000
H0907 Retirement Gratuities	-	-	-	-
H0908 Contribution to Members Associations	5,500	5,500	5,500	5,500
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	376,581	376,581	364,834	370,549
H09 Local Representation & Civic Leadership	1,151,552	1,151,552	969,372	997,720
H1001 Motor Taxation Operation	139,302	139,302	202,121	143,763
H1099 Service Support Costs	63,245	63,245	82,968	86,742
H10 Motor Taxation	202,547	202,547	285,089	230,505
H1101 Agency & Recoupable Service	272,000	272,000	184,000	229,551
H1102 NPPR	-	-	-	-
H1199 Service Support Costs	31,442	31,442	30,729	35,052
H11 Agency & Recoupable Services	303,442	303,442	214,729	264,603
Division H Total	3,091,456	3,091,456	2,841,653	2,931,365
OVERALL TOTAL	44,054,992	44,054,992	42,762,544	46,085,421

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	1,336,178	1,336,178	1,115,024	1,115,024
Agriculture & Marine	-	-	-	-
Social Protection	-	-	-	-
Justice	-	-	-	-
Other	12,000	12,000	12,000	12,000
Total Government Grants & Subsidies	1,348,178	1,348,178	1,127,024	1,127,024
Goods & Services				
Superannuation	22,229	22,229	22,687	22,687
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
NPPR	226,976	226,976	320,000	320,000
Other income	1,173,464	1,173,464	1,001,560	941,560
Total Goods & Services	1,422,669	1,422,669	1,344,247	1,284,247
Division H Total	2,770,847	2,770,847	2,471,271	2,411,271
OVERALL TOTAL	28,128,355	28,128,355	27,065,725	28,930,707

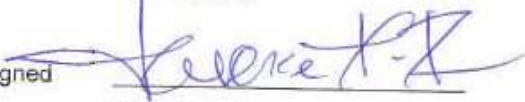
CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Leitrim County Council held this 8th day of November, 2021 the Council by resolution adopted for the financial year ending on the 31st day of December, 2022 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

 8-11-2021
Cathaoirleach

Countersigned


Chief Executive

Dated this 8th day of November, 2021

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2022

Description	2022 €	2021 €
Area Office Overhead	270,506	273,036
Corporate Affairs Overhead	879,213	814,509
Corporate Buildings Overhead	767,526	788,018
Finance Function Overhead	601,875	482,108
Human Resource Function Overhead	946,859	980,018
IT Services	940,477	926,096
Print/Post Room Service Overhead Allocation	114,380	126,254
Pension & Lump Sum Overhead	2,829,816	2,753,336
Total Expenditure Allocated to Services	7,350,652	7,143,375

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2022

Description	2022	2022
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	<u>9,283,968</u>	9,283,968
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Revenue Budget		<u>9,283,968</u>
Self Funding - Capital Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Capital Budget		<u>-</u>
Total Local Property Tax Allocation (Post Variation)		9,283,968