



# **ANNUAL BUDGET 2011**

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26<sup>th</sup> November, 2010.

**TO THE MAYOR AND EACH MEMBER OF GALWAY CITY COUNCIL:**

**RE: Annual Budget 2011**

**Dear Councillor,**

The Draft Budget for 2011 has been prepared against the backdrop of one of the most difficult economic and fiscal environments faced by this country for many years. Galway City Council is statutorily required to prepare a balanced budget, which means that expenditure provisions must match income projections. For over eighteen months, the Council staff have been curtailing spending and generating cost savings, in light of a decline in the major sources of income. At the same time, the economic downturn has had a negative impact on those of our customers who pay rates, rents, loan charges, planning and parking fees, and water and waste charges. While an increased focus on income collection has helped in ensuring that revenues are maximised, the local financial and economic indicators for Galway City for the forthcoming year remain very challenging.

The focus in the Draft Budget for 2011, therefore, is on prioritising our essential services, while ensuring that the income streams are sufficient to safeguard the ongoing viability of those services. In many cases, the level of expenditure provided represents the minimum necessary to support the delivery of essential services and further expenditure reductions cannot be sustained in any of these areas. I am also mindful of the contribution which our services make to the local economy, and their significance in terms of supporting an economic recovery. With regard to expenditure in support of other organisations, we are obliged to take into account the reduction in available funding. Nonetheless, we have sought to provide allocations which we consider are extremely beneficial and valuable, and we have allocated resources for some additional commitments in the coming year.

The Draft Budget presented to you represents a balanced budget with a revenue expenditure and corresponding revenue income of €85,964,061. The preparation of this Budget commenced in October in each of the Directorates. Consultation with the members of the Corporate Policy Group on the preparation of the Draft Budget, in accordance with the provisions of the Local Government Act, 2001, took place on the 1st November, 2010, and 22nd November, 2010.

**1. Budget Objectives:**

The primary objective of the 2011 Budget is to ensure the continued delivery of essential and statutory services provided by the City Council, within the available resources. In addition, the Budget must also ensure that other continuing financial commitments are met. Taking cognisance of the fact that all financial allocations have not, at the time of the preparation of the Budget, been notified to the City Council, certain assumptions are made and included in the draft figures.

**2. Local Government Fund:**

The Council has not yet received notification of its Local Government Fund for 2011. The following table contains details of the allocations for 2008,2009, and 2010,with the assumed allocation for 2011. It is expected that the allocation will be reduced in line with general expenditure reductions and, accordingly, I have included provision for a 10% reduction on the revised 2010 allocation. This funding is received from the Pensions Related Deduction and a payment from the Department of Environment, Heritage and Local Government.

2008	2009	2010	Assumed Allocation 2011
€9,795,964	€8,830,378	€8,512,430	€7,661,187

**3. Non-Principal Private Residence Charge (NPPR):**

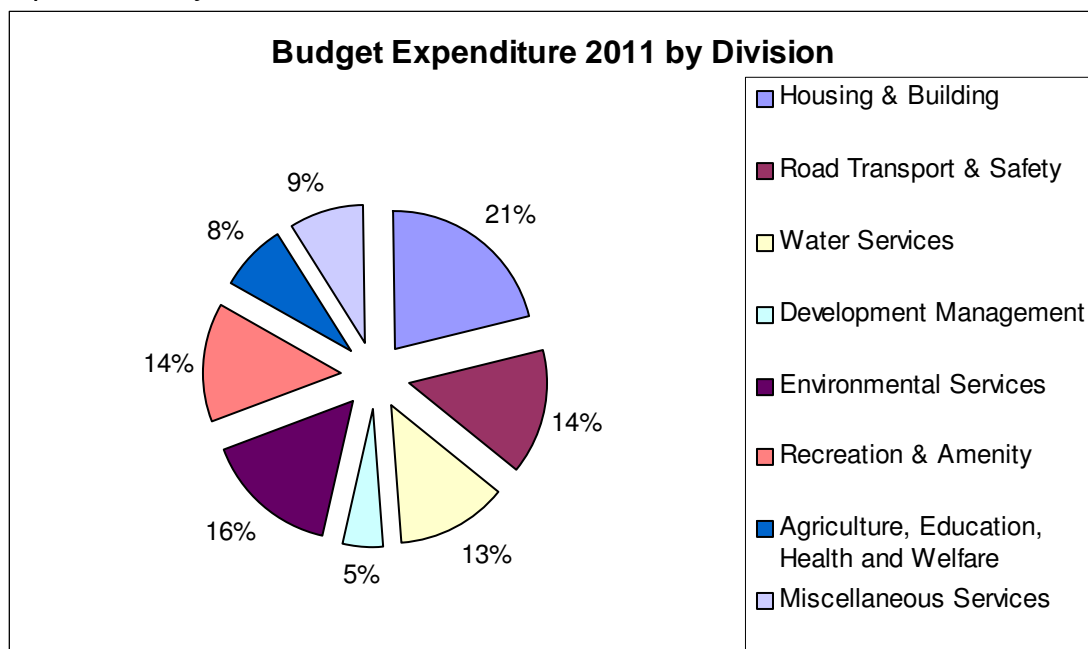
The Non Principal Private Residence Charge was introduced in July 2009 and is charged at €200 per property. Our assumption in preparing the Draft Budget is that the €200 charge will be unchanged for 2011, and we anticipate income of €2.3m from this source.

**4. Payroll**

Pay rates have been maintained at current levels into 2011, on the assumption that there will be no further reduction in pay under the Croke Park Agreement. Overall pay costs have reduced as a result of a reduction in staff numbers. Provision has also been made for the pension costs of staff who are scheduled to retire in 2011.

## 5. Expenditure:

The Draft Budget for 2011 provides for an overall expenditure of €85,964,061. The following pie-chart gives a breakdown of expenditure by each division.



In addition to ongoing commitments for statutory and essential services, the Council has had to make provision for future commitments and for the carry-over of expenditure from previous years. The balance of the expenditure by the City Council in relation to the *Volvo Ocean Race, 2009*, which was agreed to be funded over a three year period, has been provided in the 2011 Budget. In addition, the following measures have been included in order to meet financial commitments arising during the course of 2011:

- An allocation in respect of the City Council's own contribution to the cost of the construction of the public transport corridor on the Seamus Quirke Rd, on which work has already commenced,
- A provision to meet the loan charges in respect of the construction of Knocknacarra Community and Sports Centre at Cappagh Park,
- A special provision for refurbishment of long term vacant houses to accelerate the return of the dwellings to the social housing stock,
- Additional provision for uncollectable rates on vacant premises and businesses in liquidation/receivership.

- An allocation to address some of the adverse balances on the capital account. It is likely that a similar provision will have to be made in subsequent budgets to fund the remainder of these balances.

Reference is made in the reports on the following pages to expenditure on other projects and initiatives during 2011.

Given the pressure on our income sources, there is an onus on the Council to build on the progress made to date in achieving cost reductions and savings through procurement and other measures. In utilising the commitments on additional flexibility and productivity contained in the Croke Park Agreement, we intend to generate additional savings and efficiencies without impacting on the quality of our services.

## **6. Income:**

The following charges have been incorporated into the Draft Budget for 2011:

### Commercial Rates:

The Budget has been prepared on the basis of no increase in the Commercial Rate. The rate will remain at 66.12 which is one of the lowest rates in the largest urban areas in the country.

### Consolidated Water Charges:

Significant cost savings have been achieved in the provision of water and waste water services, primarily through the upgrade of the Terryland plant together with regional procurement of chemicals. The full economic cost of providing this service in 2011 has been calculated from the National Water Pricing model, and the economic charge for non-domestic users is €1.75 per cubic metre. This is the current price, and therefore, there is no recommendation for any change in the charge.

The Council received an additional allocation of €488,000 from the Local Government Fund during 2010 in respect of the domestic share of the operational costs of water and wastewater treatment plants, and associated sampling and licensing costs. There is no indication that this level of funding of funding will be available in 2011 and we have made no such provision in the draft budget.

### Household Waste Management:

Arising from the requirement to account for VAT, it is proposed to increase the current charges for collection and disposal of household waste by 5%. This reflects the nett cost of VAT on this service to Galway City Council. The proposed charges will be as follows:

	NET	VAT	TOTAL
Fixed Charge:	€148	€19.98	€167.98
Variable Charge:			
Grey Bin	0.18 per kilo	€0.0243	€ 0.2043 per kilo
Green Bin	0.07 per kilo	€0.0095	€ 0.0795 per kilo
Brown Bin	0.04 per kilo	€0.0054	€ 0.0454 per kilo

For the average household, the increase will amount to €1 per month. There is no increase in the variable charge for the green and brown waste. In setting the charges for 2011, my primary concern is to ensure that the service remains viable and competitive into the future.

It is also proposed to increase the cost of refuse bags and the gate fee at the composting site by 5% to take account of the nett cost of VAT on these services.

Approximately 3,000 customers are availing of a waiver scheme in the current year, at an expected cost of €700,000. A revised waiver scheme was implemented in 2010, and it is proposed that this scheme will apply for 2011.

### Parking Charges:

The Draft Budget 2011 has been prepared on the basis of no changes to the current parking charges. The charges remain at €5.00 for the daily parking charge, with an hourly rate for on-street parking of €2.60.

## **7. Conclusion:**

The preparation of the 2011 Draft Budget has been very challenging, as the task of seeking to continue to provide the same level of services with reducing resources is very difficult. As indicated, expenditure levels have now been set at the lowest possible level in order to assure the continued safe delivery of essential services of the required standard. Given the requirement to maintain a balance between expenditure and income, the protection of our income sources, and the collection of income throughout 2011 will be critical.

The following reports for each Division provide additional information on the proposed income and expenditure for specific services, and have been prepared with a view to assisting the Members in the analysis and consideration of the Budget.

Finally, I am very grateful to the members of the *Corporate Policy Group* for their input into the preparation of the Draft Budget, to the Council's staff for their ongoing commitment to providing quality services, and, in particular, to all the staff of the Finance Department, with particular reference to Ms.Edel McCormack, Head of Finance.

The Draft Budget will be considered at your Budget Meeting on the 6<sup>th</sup> December, 2010, and I recommend its adoption.

**Yours sincerely,**

A handwritten signature in blue ink, appearing to read "Joe O'Neill".

**Joe O'Neill**

**City Manager**

## **REPORTS BY DIVISION**

Applications for social housing are currently running at the rate of 30 per week on average. As of the end of October some 400 applications were awaiting assessment. At this rate of application, the Social Housing Waiting list will be approximately 4,000 by the end of 2010.

79 Social houses were allocated in the first nine months of 2010 arising from casual vacancies. A further 42 allocations were made under the Rental Accommodation Scheme (RAS) in the same period. Following the commencement of the Long Term Leasing Scheme some 30 expressions of interest were received in relation to up to 40 units which are now being assessed.

During 2010, 63 unsold affordable housing units will be leased to Voluntary Bodies for allocation to the City Council social housing waiting list. A further 8 affordable units were sold directly. There are 13 remaining unsold affordable units and the housing department are currently considering options for these units.

17 special-purpose units for older people will be allocated by the end of 2010. These units were funded by the DOEHLG following a successful application by Galway City Council in conjunction with Clúid under the call for Capital Assistance Scheme Proposals 2010.

Negotiations are ongoing with regard to the provision of housing units under Part V of the Planning and Development Act. It is anticipated that some 15 units may be provided from this source. In addition a medium support unit will be provided by the Brothers of Charity in conjunction with Galway City Council at An Léargán which will cater for 18 individuals from the social housing waiting list.

2 tenant purchases have been approved and are currently being processed. These sales are expected to be completed by the end of the year.

Funding was received in 2010 for the refurbishment of the Sliabh Rua Cottages. Completion of these works will provide 8 additional units for allocation.

More than 80 units remain vacant in Galway city; 35 of these properties are long term vacant. Provision has been made for the necessary works to remedy this problem. 15 units were also removed from the long term vacancy list during 2010.

In the first nine months of 2010, 52 grants were paid to disabled persons and the elderly. A further 37 applications have been committed.

During the first nine months of 2010, 88 persons/families presented as homeless. The 'Rough Sleepers' initiative catered for 66 individuals.

During the year the Housing Department completed the Review of Homeless Services and was the lead authority in the establishment of the Regional Homeless Forum and the Regional Steering Group. The Homelessness Action Plan will be completed by the end of the year.

Amendments to the scheme of Letting Priorities were agreed during the year and the Anti-Social Behaviour Strategy was reviewed and adopted.

Over the course of the year, a number of new residents' associations were set up, led by the Housing Estate Liaison Officers. A number of residents' associations facilitated clean ups in their estates and organised community activities and community days in their estates and the wider community.

A priority for the Housing Department in 2011 will be the Statutory Assessment of Housing Need that in turn will inform the demand for social housing in the coming years. On the supply side the Housing Department will be focusing on the available tools for the delivery of social housing including the Rental Accommodation Scheme, the Long Term Leasing Scheme, Part V, restoration of long term vacant properties to the housing stock and completion of the Capital Programme.

Housing operations will target a turnaround of between four and six weeks for casual vacancies and the completion of BER's for newly allocated units.

The Traveller Accommodation Plan will be reviewed in 2011 together with the pursuit of suitable sites for Halting Sites.

<u>CODE</u>	<u>DESCRIPTION</u>
A0101	<p>Maintenance of LA Housing Units - includes provision for all planned and response maintenance of the Councils' housing stock. The focus in 2011 is on the completion of housing condition surveys that will dictate planned maintenance.</p> <p>A target for change of tenancy repairs will be four to six weeks. Following testing, Radon Remediation works may be carried out on a range of units. BER Certificates will be completed for all vacant units.</p> <p>Provision has been made in 2011 for the refurbishment of Sliabh Rua cottages and other long term vacant properties and the retrofitting of roofs .</p>
A0102	<p>Maintenance of Traveller Accommodation Units – covers the cost of maintaining halting sites, group schemes and other Traveller-specific accommodation. 90% of the routine maintenance costs are recoupable from the DoEHLG.</p> <p>Provision has also been made for the refurbishment of a group scheme on the east side of the City.</p>
A0103	<p>Traveller Accommodation Management - includes the Social Worker salaries, and the grant to the Little Sisters of the Assumption. 90% of both these items are recoupable from the DoEHLG.</p>
A0199	<p>Service Support Costs - includes salary and apportioned costs relating to this service area.</p>
A0201	<p>Assessment of Housing Needs, Allocations &amp; Transfers - includes the provision for staff salaries, printing costs, communication, travel, training and other expenses.</p> <p>Provision has been made for the completion of the Statutory Housing Needs Assessment 2011.</p>
A0299	<p>Service Support Costs - includes salary and apportioned costs relating to this service area.</p>
A0301	<p>Debt Management and Rent Assessment - includes provision for staff salaries, payments to An Post for the BillPay and Household Budget Services and provision for uncollectable rents and for stationery and general office expenses.</p>
A0399	<p>Service Support Costs - includes salary and apportioned costs relating to this service area.</p>

- A0401 Housing Estate Management – are the annual fees payable to Management Companies in respect of certain dwellings included in the social housing stock.
- A0402 Tenancy Management – includes provision for staff salaries, translation services, communication, travel and training costs. Provision has also been made for five tenancy induction sessions in 2011.
- A0499 Service Support Costs - includes salary and apportioned costs relating to this service area.
- A0501 Homeless Grants Other Bodies - includes the cost of various homeless services and supports provided by Simon Community, COPE and St. Vincent de Paul. This also includes a provision for the operation of the Winter Initiative. 90% of these costs are recoupable from the DOEHLG.
- A0599 Service Support Costs - includes salary and apportioned costs relating to this service area.
- A0601 Technical & Administrative Support - includes the salaries for capital works and architectural and grant administration staff. Provision is also made here for communication, travel, training and office expenses.
- A0699 Service Support Costs - includes salary and apportioned costs relating to this service area.
- A0701 Rental Accommodation Scheme (RAS) Operations Payments to Landlords - these are 100% recoupable from the DoEHLG.
- A0702 Long Term Leasing payments to landlords – these are 100% recoupable from the DoEHLG.
- A0799 Service Support Costs - includes salary and apportioned costs relating to this service area.
- A0801 Loan Interest and Other Charges - includes Small Dwelling Acquisition (SDA) Loans, Housing Finance Agency (HFA) Loans, Affordable Housing, Also included are payment of Maintenance and Management grants to Voluntary Housing Bodies and loan charges, both of which are fully recoupable from the DoEHLG. Provision is also made for payment of mortgage protection insurance of loans taken out from the City Council, which is recovered through mortgage repayments.
- A0802 Debt Management Housing Loans – includes provision for costs in relation to debt recovery.

- A0899 Service Support Costs - includes salary and apportioned costs relating to this service area.
- A0901 Disabled Persons Grants (DPG) – Provision has been made for 20% matching funds in 2011.
- A0902 Loan Charges DPG/Essential Repair Grants (ERG) – includes loan repayments.
- A0999 Service Support Costs - includes salary and apportioned costs relating to this service area.

The road network cannot sustain continued unregulated growth in vehicles. The network has a finite capacity and has endured considerable pressure in recent years arising from the growth associated with the Celtic Tiger economy. Galway City is no different to any other town or city in the country in this regard and, indeed, all are struggling to deal with associated congestion and infrastructural issues.

The focus of this Road Transportation and Safety Budget is to make the best use of scarce resources by becoming a leader in sustainable travel within Ireland and by promoting and advancing viable options of public transport, walking and cycling, thus reducing reliance on the car. Funding availability will therefore be prioritised for the advancement of the 'Smarter Travel' proposals as adopted by the City Council in April 2010.

A significant and complementary project commenced in September 2010 and is due for completion in the 4th Quarter of 2011, i.e. Seamus Quirke/Bishop O'Donnell Road widening scheme. This will see the provision of vital public transport infrastructure (Bus Lane) on the main transport artery to the western side of the City. Coming from a very low base, this will be a major addition to a growing network of Bus Lanes in the City.

The facilities for public transport users are being added to by the ongoing rollout of Bus Shelters, which will provide timetable information and seating facilities and are capable of being upgraded to accommodate 'Real-Time Information' in the future.

Conscious that that there are many stakeholders involved in developing and implementing the Smarter Travel proposals, City Council is working closely with agencies such as the County Council, public transport operators, An Garda Síochána, taxi organisations, Galway Chamber of Commerce, NUI, Galway, GMIT, Department of Transport, National Transport Authority and the Community Forum to ensure implementation for the benefit of the wider community.

Other priorities such as road maintenance and realignments, footpath replacement and renewal, parking, traffic management and public lighting will all be advanced as resources permit.

<b>Division B</b>	<b>Road Transportation and Safety</b>
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CODE	DESCRIPTION
BO101-B0199	<p>National Primary Road Maintenance and Improvement – is 100% Grant aided from the National Roads Authority (NRA). The NRA will advise the City Council of the grant allocation early in 2011. The roads in this category are:</p> <ul style="list-style-type: none"> <li>▪ N6 Eastern Approach Road</li> <li>▪ N17 Tuam Road</li> </ul>
BO201-B0299	<p>National Secondary Road Maintenance and Improvement – is 100% grant aided from the National Roads Authority (NRA). The NRA will advise the City Council of the grant allocation early in 2011. The roads in this category are:</p> <ul style="list-style-type: none"> <li>• N59 Moycullen Road</li> <li>• N84 Headford Road</li> </ul>
BO301-B0399	<p>Regional Road – Improvement &amp; Maintenance The category of roads includes:</p> <ul style="list-style-type: none"> <li>▪ R339 Eyre Square to Lynch Roundabout (Briarhill) via College Road and Monivea Road.</li> <li>▪ R338 Threadneedle Road/Bishop O'Donnell Road/Seamus Quirke Road/Sean Mulvoy Road/Old Renmore Dublin Road to Coast Road to Oranmore.</li> <li>▪ R337 Taylor's Hill/Barna Road.</li> <li>▪ R336 Knocknacarra Cross via Salthill Promenade/Fr. Griffin Road/Eyre Square/Bohermore to Font Roundabout (Tuam Road).</li> <li>▪ R866 Headford Road from Bodkin Roundabout to Courthouse Junction.</li> <li>▪ R863 University Road/Eglinton Street/Eyre Square.</li> <li>▪ R864 D'Arcy Roundabout, Salthill/Upper Salthill Road/Lower Salthill Road/St. Mary's Road/Newcastle Road to junction at Quincentennial Bridge.</li> <li>▪ R921 Old Dublin Road from Merlin Park to Martin Roundabout (Doughiska).</li> </ul> <p>Funding is provided from a combination of the City Council's own resources and Department of Transport Block funding. The works carried out under this programme include surface dressing, road marking, road signage, surface repairs, footpath refurbishment, winter maintenance, hedge and verge trimming and emergency works. This programme group includes for a Specific Improvement Grant (application) for a new Crossing Study adjacent to the Wolfe Tone Bridge.</p>
BO401-B0499	<p>Local Road Maintenance and Improvement – includes all other roads within the City Network. Funding is provided from a Department of Transport Block Grant and City Council's own resources. The same maintenance works as above are undertaken in this programme. The</p>

completion of the road realignment of the Coolough Road at Crestwood is included in the improvement works in this programme. Provision is made for construction of a new roadway to the school site in Doughiska. Provision is made for realignment works to commence on Circular Road and for road widening on Ballymoneen Road.

BO501-B0599 Public Lighting – (maintenance, energy consumption and improvement works) is funded entirely from the City Council’s own resources. A new public lighting maintenance contract is being procured and will be finalised in 2011.

B0601-B0699 Traffic Management Improvement  
The Galway Transportation Unit will continue the programme of works and initiatives that it has been engaged with in the past two years with the aim of the development and promotion of more sustainable travel modes in the City and to and from the City. This will involve working with employers, educational faculties and the general public to promote a change to more sustainable modes of transport.

Additional infrastructural developments which will support the development of more sustainable modes and which will be advanced in 2011 include:

- Continuation and completion of the Seamus Quirke Road Improvement Scheme
- Anticipated commencements to schemes included in the Smarter Travel bid.
- Continuation of the programme for the provision of Bus Shelters.
- Provision of new Footbridge at Fisheries Field
- Provision of additional Bike Stands\Shelters
- Advance design work on new Bus Lane proposals on Monivea Road, Dock Road, Ragoon Road and through HSE lands at Merlin Park

BO701-B0799 Road Safety Engineering Improvements – includes a number of Low Cost Safety Projects and application has been made for 100% grant funding in 2011. These include:

- Pedestrian Crossing at Shantalla Road.
- Pedestrian Crossing at Clybaun Road.
- Junction improvements and Pedestrian Crossing at Dr. Mannix Road/Devon Park.
- Pedestrian Crossing at Old Seamus Quirke Road.

NRA Road Safety grant applications have been made in respect of Pedestrian Crossing facilities at the Morris Roundabout (Ballybane) and at the Bodkin Roundabout (Headford Road).

BO801-B0899 Road Safety Promotions/Education – This programme provides funding for the School Wardens and Road Safety Promotions.

- BO901-B0999 Car Parking – This programme provides for the enforcement of the parking bye-laws in the City. It includes the costs relating to Traffic and Community Wardens, replacement and maintenance of pay and display machines and cash collection contracts.
- B1001- B1099 Support to Roads Capital Programme – provides for administrative support for the capital roads programme.
- B1101- B1199 Agency and Recoupable Services – provides for Community Wardens general expenditure.

The upgrade of the Terryland Water Treatment Plant during 2009 and 2010 has contributed to City Council being self-sufficient in water. It has also led to greater economies of scale that has reduced the full economic cost, which was €1.90 per cubic meter (m<sup>3</sup>) in 2010.

The full economic cost for 2011 is €1.75 per m<sup>3</sup>, thus allowing Galway City Council retain the commercial water charge at the same rate as 2010.

The World Health Organisation's Water Safety Plan approach was initiated in 2010 in a pilot project between City Council and the EPA. It is a risk-based approach to the protection of water from the source of the supply to the consumers tap. The pilot project concluded in the 4<sup>th</sup> Quarter of 2010 and is expected to be rolled out throughout the country by the EPA in 2011. The operation of the Water Safety Plan will bring even greater confidence in the quality of the water supply.

Galway City Council was successful in obtaining a Waste Water Discharge Licence from the EPA in 2010 that provides for an increase in the capacity of the Mutton Island Waste Water Treatment Plant to 170,000 population equivalent (pe). As a result, the Council is now in a position to advance the project to upgrade the plant and to procure a 20-year Operation and Maintenance contract.

2011 will also see the connection of the remaining sewage discharges into the Mutton Island Plant thereby enhancing the quality of the waterways in the City.

<b>Division C</b>	<b>Water Services</b>
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<b><u>CODE</u></b>	<b><u>DESCRIPTION</u></b>
C0101	Water Plants and Networks – provides for the treatment and distribution of the public drinking water supply in the City. The medium term upgrade of the Terryland Waterworks is substantially complete. Galway City Council can now meet its own water demand. However, some water will be imported in order to keep the interlink pipelines active and functional.
C0199	Service Support Costs – includes salary and apportioned costs relating to this service area.
C0201	Waste Plants and Networks – provides for the Operation and Maintenance of the Mutton Island Wastewater Treatment Plant and for the maintenance of the drainage network and foul sewage pumping stations.  The wastewater collection system of 394.11 Km of pipe network is classified as 174.228 Km of Foul Sewers, 168.962 Km of Surface Water Sewers and 50.92 Km of Combined Sewers.
C0299	Service Support Costs – includes salary and apportioned costs relating to this service area.
C0301	Debt Management Water and Waste Water – provides for the cost of the collection of the non-domestic water and waste water charges operated on a 10 year contract by Veolia Water Ireland on behalf of Galway City Council, a provision for uncollectable water charges and the income derived from the implementation of the charges.
C0399	Service Support Costs – includes salary and apportioned costs relating to this service area.
C0401	Operation and Maintenance of Public Conveniences – provides for the cleaning and maintenance contracts.
C0499	Service Support Costs – includes salary and apportioned costs relating to this service area.
C0601	Technical Design and Supervision – reflects Galway City Council's contribution to the Water Services Investment Programme (WSIP) and is made up primarily of salary costs.
C0699	Service Support Cots – includes salary and appointed costs relating to this service area.

- C0701 Agency & Recoupable Services – reflects expenditure relating to water and sewerage connections.
- C0799 Service Support Costs – includes salary and apportioned costs relating to this service area.

The work of the Directorate relates to the Planning, Economic Development, Community, Culture and Corporate Services areas of the City Council.

#### Planning:

The core objective of the Planning Department is to provide for the proper planning and sustainable development of the City through the implementation of the policies set out in the City Development Plan. There are three principal areas within the Department, namely:

- Forward Planning
  - Development Management
  - Planning Enforcement
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- The City Development Plan sets out the planning policy for the development of the City. During the current year the Members have been involved in the preparation of the Draft City Development Plan for the period 2011 to 2017. This process will conclude in early 2011.
  - In the Development Management Area, which relates in principle to the processing of planning applications, the economic downturn has had an impact on the Planning Department with the reduction of planning applications and the complexity of the submissions. This has led to staff redeployment from the Planning Department and a refocus on other work within the Department.
  - The City Council maintains a proactive planning enforcement unit and this is evidenced by the number of planning inspections, warning, enforcement notices and court cases held throughout the year.

#### Economic Development:

The City Council is a key driver of the economic development of the City and each Directorate is conscious of its role in this regard. The Department staff liaise on a frequent basis with various organisations to foster and assist in the advancement of projects that will lead to the betterment of the City from a social, economic and cultural perspective.

#### Community Development:

The primary focus of the Community & Enterprise Section is to support the City Development Board and other interested stakeholders towards coordinating the economic, social and cultural development of the City. This is achieved through working with 10 sub committees reporting to the Board.

### Arts & Culture:

The City Council provides significant support to the ongoing development of the arts and culture in the City. This includes financial, mentoring, residencies, community art project and related supports and the enhancement of cultural infrastructure. Galway has earned an international reputation as a centre of arts and culture and City Council plays its part in supporting and developing this reputation having regard to the economic benefits it brings to the City.

The core objective of the Arts & Culture section is to continue to promote and develop the arts and cultural traditions of the city and to build on its achievements. The recently adopted Arts Strategy 2010 – 2013 sets out the strategic direction for this important sector in the City.

Galway City Council will contribute €50,000 in 2011 towards the refurbishment and upgrading of facilities at An Taibhdhearc, the national Irish language theatre, in Middle Street.

<b>Division D:</b>	<b>Development Management</b>
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<u>Code</u>	<u>Description</u>
DO101	Statutory Plans and Policy – reflects the operation of the Forward Planning Section and includes the development plan review and integrated area plans. The final stages of the Draft Development Plan 2011-2017 will be completed and adopted by council members in January 2011. Work on Local Area Plans for Ardaun, Headford Road and Murrough will commence in 2011.
DO199	Service Support Costs – includes salary and apportioned costs relating to this service area.
DO201	Planning Control – reflects the costs of the day to day provision of the Planning Service.
DO299	Service Support Costs – includes salary and apportioned costs relating to this service area.
DO301	Enforcement Costs – provides for the operation and management of the Enforcement Section including legal costs and court fines.
DO399	Service Support Costs – includes salary and apportioned costs relating to this service area.
DO403	Management of Commercial Facilities – are the costs for maintaining the enterprise units in Sandy Road and the Westside.
DO404	General Development Promotion Work – includes contributions to other organisations for the general promotion of the city.
DO499	Service Support Costs – includes salary and apportioned costs relating to this service area.
DO501	Tourism Promotion – includes the annual contribution to Fáilte Ireland towards promotional costs for the region and the costs relating to the annual St. Patrick's Day parade.
DO599	Service Support Costs – includes salary and apportioned costs relating to this service area.
D06	Community and Enterprise Function – Relates to the implementation of the City Development Board (CDB) Strategy. This is achieved primarily by facilitating the co-ordinating sub groups of the CDB. The implementation of the RAPID programme (the costs of which are recouped in full from the DoEHLG) and the ongoing financial support for the Community Forum and Comhairle na nÓg play a significant role in achieving these objectives. In

recent times, the Social Inclusion Unit is playing an increasing role in addressing issues of inequality (50% of staff costs are recouped from DoEHLG)

- DO701 Unfinished Housing Estates – provides for the taking in charge of housing developments and for the carrying out of outstanding works on some developments where a bond is no longer available.
- DO799 Service Support Costs – includes salary and apportioned costs relating to this service area.
- DO801 Building Control Inspection Costs – The operation and costs of the carrying out building control inspections.
- DO802 Building Control Enforcement Costs – the salary costs of Building Control staff.
- DO899 Service Support Costs – includes salary and apportioned costs relating to this service area.
- DO902 EU projects – relates to contribution and participation in the EU initiative NASC.
- DO903 Town Twinning – provides for support of our twinning relationships.
- DO905 Economic Development and Promotion – includes our contribution to the BMW Regional Assembly and the Western Regional Authority.
- DO999 Service Support Costs – includes salary and apportioned costs relating to this service area.
- D1001 Property Management Costs – provides for all expenses relating to the management of the City Council’s property portfolio, including salaries of staff related to this function, legal and land registry fees and the licensing and software for the Property Interest Register (PIR).
- DO199 Service Support Costs – includes salary and apportioned costs relating to this service area.
- D1101 Heritage Services – covers the salaries and associated costs of the Heritage Office.
- D1102 Conservation Services – provision of assistance to Galway Civic Trust.
- D1103 Conservation Grants – provision of conservation grants on privately-owned protected structures, which are 100% recoupable.

D1199      Service Support Costs – includes salary and apportioned costs relating to this service area.

<b>Division E: Environmental Services</b>
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During 2010 the Galway City Recycling Centre in Liosbaun Industrial Estate was upgraded. Up to 9,000 thousand car visits will be made to the centre during 2010. The public opening hours of the Recycling Centre are Monday to Thursday 2.00 pm to 4.00 pm, Friday 2.00 pm to 3.00 pm and Saturday 9.00 am to 1.00pm. The waste items accepted at the centre have been extended to include oil based paints.

Over 2,000 tonnes of glass will be deposited in bottle banks throughout Galway City during 2010 with banks at the Western Distributor Road the third busiest in the country.

Galway City Council now has in the region of 14,000 Refuse customers. Household waste, including glass, arising in 2010 will be approximately 13,000 tonnes with over 64% diverted from landfill compared to a national average of 25%.

Household waste management charges remained unchanged for 2010 following the introduction of VAT at 13.5% on refuse services in July. It is proposed to increase the charges by 5% in 2011, which represents the net cost of the VAT to the local authority. Galway City Council provides a waiver of up to €250 on refuse charges for over 3,000 customers in the city.

The composting facility in Carrowbrowne will process over 5,000 tonnes of organic waste, from domestic and commercial sources in 2010.

Over 1,500 customers will use the Bulky Goods Collection Service in 2010 with over 150 tonnes of material collected.

Amenity Grants totalling €23,050 were distributed to 94 groups and residents' associations in 2010. The launch of the 2010 Tidy Towns and Garden Competition and the award ceremony for the 2009 competition were held in May 2010. Spring Clean initiatives took place throughout the first six months of 2010.

In addition to the Glan Suas Gaillimh Anti-litter Initiative, partnerships have been developed for Doughiska Park and Terryland Forest Park and linkages continued with businesses and community groups such as the Friends of Galway group.

Funding of €38,000 was provided through the Anti-Litter Awareness Fund for 2010 and €7,283 was allocated through the Local Agenda 21 Environment Partnership Fund.

The total number of schools with a green flag in Galway city is 30 with 100% participation rate in the environmental education programme.

Over 200 litterbins are provided city-wide with new larger capacity bins placed along the Promenade in Salthill and in the city centre.

Galway City Council, in association with DoEHLG/EPA packaging inspection initiative engages with 3,000 businesses regarding recycling of the packaging element of their back-door waste.

Galway City Council continues to work with Mayo County Council in the processing and issuing of new waste collection permits in the region.

The Environment Department continued to investigate and take action under the Derelict Sites Act.

Bathing water monitored at Salthill, Silverstrand, Ballyloughane and Grattan Road beach maintained the high level of water quality observed since the commissioning of the Waste Water Treatment Plant at Mutton Island and Blue Flags were again awarded at Silverstrand and Salthill.

Air quality is monitored by the National University of Ireland, Galway on behalf of City Council. Noise pollution incidents are investigated on a case-by-case basis under the Environmental Protection Agency Act.

Galway Energy Agency Ltd (GEAL) provides an Energy Management Service to Galway City Council and a Public Energy Information and Awareness Service to the general public.

The Environment Department commenced the procurement process for the remediation of South Park and RPS Consulting Engineers are now proceeding with the preparation of the Master plan.

Initial detailed design works required for a foreshore licence application for the coastal works for the Sáilín to Silverstrand Coastal Protection Scheme should be completed by November 2010 and the foreshore licence application will be made thereafter.

Galway City Council approved the proposal to proceed with the Part VIII for the Knocknacarra Community Centre at Cappagh Park and the detailed design is underway. A provision for the loan charges in respect of the construction of this facility is included in Division F.

The focus of the Environment Department in 2011 will be the maintenance of existing services within the allocated budgets for the period.

**Division E:****Environmental Services**

<u>CODE</u>	<u>DESCRIPTION</u>
E0101	Landfill Operations – provides for the operation, maintenance and aftercare of the landfill at Carrowbrowne in compliance with the EPA Licence for the site.
E0199	Service Support Costs - includes salary and apportioned costs relating to this service area.
E0201	Recycling Facilities Operations - provides for the operation of the Civic Amenity and Waste Transfer Station at the Sandy Road Depot in compliance with the EPA Licence for the site.
E0202	Bring Centre Operations – provides for the operation, maintenance and servicing of the bottle bank sites around the city.
E0299	Service Support Costs - includes salary and apportioned costs relating to this service area.
E0402	Organic Waste Collection Services – provides for the operation of the Central Composting Facility at Carrowbrowne, including loan charges, in accordance with the EPA Licence for the site and the Department of Agriculture and Food Licence under the Animal Bi-products Directive.
E0403	Residual Waste Collection Services - provides for the collection of household waste including the disposal costs for Grey Bin Waste and the recycling costs for Green Bin Waste. Provision is also made for the collection of Bulky Goods.
E0406	Contribution to Waste Collection Services - Provision for costs in relation to debt recovery of refuse charges.
E0407	Other Costs Waste Collection - Provision for the cost of the Refuse Waiver Scheme and loan charges associated with the establishment of the Household Waste Management System.
E0499	Service Support Costs - includes salary and apportioned costs relating to this service area.
E0501	Litter Warden Service - Provision for the Litter Warden Service.
E0502	Litter Control Initiatives - Provision for amenity grants and tidy towns contributions.

- E0503 Environmental Awareness Services - Provision for salaries and associated costs of the Environmental Awareness programme.
- E0599 Service Support Costs - includes salary and apportioned costs relating to this service area.
- E0601 Operation of Street Cleaning Service - provides for the operation of street cleaning through Litter Management Units in the East, West, North and Centre of the City seven days per week.
- E0699 Service Support Costs - includes salary and apportioned costs relating to this service area.
- E0701 Monitoring of Waste Regulations - Provision for Environmental Enforcement activities.
- E0702 Enforcement of Waste Regulations - Provision for the role of Community Wardens in the enforcement of waste regulations.
- E0799 Service Support Costs - includes salary and apportioned costs relating to this service area.
- E0801 Waste Management Plan - Provision for the contribution towards the costs of the Regional Permitting Authority, Mayo County Council.
- E0899 Service Support Costs - includes salary and apportioned costs relating to this service area.
- E0901 Burial Grounds – Management & operation of active burial grounds at Bohermore New Cemetery & St. Joseph’s, Ragoon & maintenance of historic Old Ragoon Graveyard. Provision is included to undertake an assessment of important historic buildings within the Cemeteries and to begin a phased process of repairs and overhaul. Costs also include provision for continual development of extension at St. Joseph’s, Ragoon.
- E0999 Service Support Costs - includes salary and apportioned costs relating to this service area.
- E1001 Operation Costs Civil Defence – is the contribution to the operation of the Civil Defence Service.
- E1002 Dangerous Buildings - Provision for costs associated with the assessment of dangerous buildings.
- E1003 Major Emergency Planning – A Major Emergency Plan was developed and made operational in September 2008 in close liaison with the emergency services, HSE West, the Gardai and Galway County Council.

- E1004 Derelict Sites - Provision for costs associated with the management and enforcement of the Derelict Sites Act including the investigation and inspection of derelict sites.
- E1005 Water Safety Operation – Provision for contribution to Galway County Council for recruitment and wages costs for life-guard services at city beaches. Costs also include maintenance and replacement of life-guard safety equipment and ring-buoy replacement. Provision also for grants to Irish Water Safety, Galway Swan Rescue and Galway Lifeboat (RNLI).
- E1099 Service Support Costs - includes salary and apportioned costs relating to this service area.
- E1101 Operation of Fire Brigade Service – is the contribution to Galway County Council for the Fire Services in the city.
- E1199 Service Support Costs - includes salary and apportioned costs relating to this service area.
- E1201 Fire Safety Control Costs – are the refunds associated with Fire Safety Certificates.
- E1299 Service Support Costs - includes salary and apportioned costs relating to this service area.
- E1301 Water Quality Management – is the contribution to Galway County Council for the provision of Water Quality Monitoring.
- E1302 Licensing and Monitoring of Air and Noise Quality – is the payment to NUIG for the monitoring of Air quality in the City.
- E1399 Service Support Costs - includes salary and apportioned costs relating to this service area.
- E1401 Agency and Recoupable Services: Provision for expenditure associated with Galway Energy Agency.
- E1499 Service Support Costs - includes salary and apportioned costs relating to this service area.

The Recreation and Amenity function of Galway City Council has expanded in recent years, particularly in its management of Parks and Open Spaces and the Council has responded to the new challenges by organising the staff along functional lines. Investment in specialised training has resulted in staff being up skilled with these skills being put to good use in the management of both the playing pitches and open space throughout the City.

Notwithstanding the current economic climate, the Council will continue to enhance the playing surface of the pitches in 2011 and will further develop the passive recreation areas for the benefit of the wider community. It will build on its relationship with the local communities to foster development and greater ownership of local facilities. This will include the advancement of projects in 2011 such as the Bohermore Dressing Rooms, All Weather Playing facilities in Corrib Park and the re-development of the Westside Sports Campus, which has been necessitated by the works on the Seamus Quirke/Bishop O'Donnell Rd.

The development of the Cappagh Park and Castlegar/Ballinfoile Community Centre will also be advanced with a view to the provision of local facilities and providing a focal point for the local communities.

Provision has also been included for the commencement of a Scheme of Allotments in 2011. This is a new venture for the Council and one that is proposed to expand in future years.

**Division F****RECREATION & AMENITY**

CODE	DESCRIPTION
F0103	Contribution to External Bodies Leisure Facilities – is the management, operation and maintenance of Leisureland. Expenditure is divided across the pool, gym, hall, shop, bar and outdoor areas. Provision is also made for loan charges and capital repayments associated with the gym construction and other upgrading works.
F0199	Service Support Costs – includes salary and apportioned costs relating to this service area.
F0201	Library Service Operations is the contribution to Galway County Council for the operation of the library service in the city.
F0205	Contributions to Library Organisations – is the statutory contribution to An Comhairle Leabharlanna.
F0301	<p>Parks, Pitches &amp; Open Space – Covers the following: -</p> <ul style="list-style-type: none"><li>• Provision of city community planting services;</li><li>• Management and maintenance of sports-fields, tennis courts, beaches and coastal amenity facilities;</li><li>• Management and maintenance of city woodlands, parks, playgrounds, civic amenity spaces, waterway amenities and events;</li><li>• Management and maintenance of landscape services provision to housing estates and roadways;</li><li>• Contract management of trees including planned maintenance, inspections and dealing with hazardous specimens;</li><li>• Provision of a city horticultural nursery at Barna;</li><li>• Insurances.</li></ul> <p>Provision is made for costs relating to provision of new Public allotment facilities, supporting the 2011 'Iron Man' event, South Park remediation and the construction of a new park entrance to the 'Jes Field' on the Dublin Road.</p>
F0303	Beaches - Works are in progress to repair the Blackrock swimmers' changing facility. Provision is made in 2011 for the repair of the protected diving tower structure and associated appendages.
F0399	Service Support Costs – Salaries and apportioned costs attributed to parks, open spaces and beaches.

- F0401 Community Grants – are the payments of grants to various sporting organisations/clubs in the city.
- F0403 Community Facilities - Covers the provision and management of the following facilities: -
- Renmore & Westside Recreation Centre
  - Dressing room facilities at South Park, Cappagh, Crestwood, Woodquay, Ballybane & Westside;
  - Snooker hall, South Park;
  - Boxing club, Westside.
- Work is in progress for the construction of new dressing rooms facilities at Bohermore Park (Hibernians FC). New community recreational centre facilities are also proposed at Ballinfoile and Cappagh Lands - Barna - Lough Rusheen City Park.
- F0404 Recreational Development – are the costs associated with the City Sports Partnership which are recoupable from the Sports Council.
- F0499 Service Support Costs – Salaries and apportioned costs attributed to provision and management of active recreational facilities.
- F0501 Administration of the Arts Programme – we provide significant support to the ongoing development of arts and culture in the City. This support entails financial, residencies, artistic services enhancement and provision of infrastructure, community art and related work. Costs in this service include the operational costs of the Town Hall Theatre and the Arts Office.
- F0502 Contribution to Other Bodies Arts Programme – provides for payments of grants to arts groups in the city. In 2011 this includes our agreed contribution to the Taidhearca.
- F0503 Museum Operations – includes provision for the operation and maintenance of the museum.
- F0504 Heritage Operations – are the costs associated with ancient monuments.
- F0599 Service Support Costs – includes salary and apportioned costs relating to this service area.

- F0601 Agency and Recoupable Services – Provision for contribution to the Lough Corrib Navigation Trustees. Provision also for expenditure associated with the management and operation of the Trustees and this is recouped from participating authorities.
- F0699 Service Support Costs – includes salary and apportioned costs relating to this service area.

<b>Division G:</b>	<b>Agriculture, Education, Health &amp; Welfare.</b>
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CODE	DESCRIPTION
G01	Land Drainage Costs – the main provision is a statutory contribution to the River Suck Drainage Committee.
G04	Veterinary Service – includes the cost of the Dog Warden Service, together with other animal welfare services
G05	Educational Support Services - the main provision here is for payment of VEC pensions, which are fully recoupable. Provision is also made for the annual statutory contribution to the costs of the VEC.

**Division H:****Miscellaneous Services**

CODE	DESCRIPTION
H03	Administration of Rates - Provision for salaries of rate collectors and support staff, together with the provision for irrecoverable rates.
H04	Franchise Costs - provides for staff salaries, wages for enumerators, advertising and all expenses associated with the register of electors. The annual contribution towards the cost of holding the local elections is also included.
H05	Operation of Morgue and Coroners Expenses – is the contribution, which is paid to the County Council on a “shared service” basis.
H09	Local Representation- makes provision for remuneration of Councillors, Mayors Allowance, Councillor's meeting expenses, conference expenses, mayoral transport, SPC Chair Allowances, general meeting expenses, members facilities, contributions to Councillors Associations and salaries of staff related to these functions.
H11	Agency and Recoupable Services – this area covers the annual compensation payments in respect of the County Borough status and the extension of the boundary along with the administrative costs relating to the NPPR charges.

**ADOPTED FORMAT OF BUDGET 2011**

**Galway City Council**

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

Summary by Service Division	Summary per Table A 2011				Estimated Net Expenditure Outturn 2010 (as restated)	
	Expenditure	Income	Budget Net Expenditure 2011			
	€	€	€	%		
<b>Gross Revenue Expenditure &amp; Income</b>						
HOUSING AND BUILDING	18,331,123	15,061,170	3,269,953	8%	3,775,239	9%
ROAD TRANSPORT & SAFETY	12,213,528	6,421,373	5,792,154	14%	5,020,554	12%
WATER SERVICES	10,946,068	4,897,389	6,048,679	15%	6,068,441	14%
DEVELOPMENT MANAGEMENT	4,073,080	612,521	3,460,559	8%	892,823	9%
ENVIRONMENTAL SERVICES	13,476,503	3,699,029	9,777,474	4%	9,737,063	23%
RECREATION AND AMENITY	12,092,142	4,642,147	7,449,995	8%	7,001,294	17%
AGRICULTURE, EDUCATION, HEALTH & WELFARE		6,938,929	6,412,862	1%	270,619	1%
MISCELLANEOUS SERVICES	7,724,825	2,720,742	5,004,083		12 6,115,201	15%
	<b>85,789,060</b>	<b>44,573,300</b>	<b>41,215,760</b>	<b>100%</b>	<b>41,881,234</b>	<b>100%</b>
+ COUNTY CHARGE	0					
- COUNTY CHARGE		0	0			
PROVISION FOR DEBIT BALANCE	0		0			
<b>Adjusted Gross Expenditure &amp; Income (A)</b>	<b>85,789,060</b>	<b>44,573,300</b>	<b>41,215,760</b>		<b>41,881,234</b>	
<b>Financed by Other Income/Credit Balances</b>						
PROVISION FOR CREDIT BALANCE		0	0			
LOCAL GOVERNMENT FUND /GENERAL PURPOSE GRANT		87	6,650,650,187			
PENSION RELATED DEDUCTION		1,011,000	1,011,000			
<b>Sub - Total (B)</b>			<b>7,661,187</b>		<b>41,881,234</b>	
<b>Amount of Rates to be Levied C=(A-B)</b>			<b>33,554,573</b>			
<b>Net Effective Valuation D</b>			<b>512,622</b>			
<b>General Annual Rate on Valuation C/D</b>			<b>65.46</b>			

**Table B Expenditure & Income for 2011 and Estimated Outturn for 2010**

Division & Services		2011				2010			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Housing and Building</b>								
A01	MAINTENANCE/IMPROVEMENT OF LA HOUSING UNITS	5,653,535	5,670,417	6,359,231	6,359,231	5,287,299	5,339,942	5,484,922	5,758,688
A02	HOUSING ASSESSMENT, ALLOCATION AND TRANSFER	688,407	692,043	16,828	16,828	664,455	682,214	6,509	5,507
A03	HOUSING RENT AND TENANT PURCHASE ADMINISTRATION	1,131,775	637,930	11,910	11,910	552,586	600,834	12,794	11,049
A04	HOUSING COMMUNITY DEVELOPMENT SUPPORT	509,537	511,340	8,522	8,522	518,415	515,490	14,319	12,116
A05	ADMINISTRATION OF HOMELESS SERVICE	1,878,546	1,879,221	1,620,117	1,620,117	2,407,412	1,865,893	2,089,956	1,564,194
A06	SUPPORT TO HOUSING CAPITAL PROG.	629,884	633,403	351,207	351,207	688,128	687,302	827,684	354,503
A07	RAS PROGRAMME	5,687,497	5,690,384	5,723,773	5,723,773	4,669,816	4,561,913	4,636,495	4,683,125
A08	HOUSING LOANS	2,241,516	2,242,056	967,908	967,908	2,756,452	2,256,887	990,096	847,866
A09	HOUSING GRANTS	406,826	407,120	1,675	1,675	518,572	503,038	1,449	1,227
A11	AGENCY & RECOUPABLE SE	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	<b>18,331,123</b>	<b>18,363,914</b>	<b>15,061,171</b>	<b>15,061,171</b>	<b>18,063,135</b>	<b>17,013,513</b>	<b>14,064,224</b>	<b>13,238,275</b>
<b>Code</b>	<b>Road Transport &amp; Safety</b>								
B01	NP ROAD - MAINTENANCE AND IMPROVEMENT	674,552	675,573	592,526	592,526	612,049	471,259	479,899	339,473
B02	NS ROAD - MAINTENANCE AND IMPROVEMENT	99,863	100,371	13,928	13,928	254,529	129,938	157,767	35,470
B03	REGIONAL ROAD - MAINTENANCE AND IMPROVEMENTS	3,872,368	3,875,817	1,017,365	1,017,365	3,552,911	4,136,046	933,052	1,448,863
B04	LOCAL ROAD - MAINTENANCE AND IMPROVEMENT	1,690,196	1,694,177	299,852	299,852	1,794,238	1,540,394	222,738	299,240
B05	PUBLIC LIGHTING	1,380,229	1,381,317	23,349	23,349	1,483,852	1,276,546	35,398	16,568
B06	TRAFFIC MANAGEMENT IMPROVEMENT	2,201,349	2,308,217	402,025	402,025	2,657,729	2,239,957	475,493	519,088
B07	ROAD SAFETY ENGINEERING IMPROVEMENT	154,723	154,842	147,330	147,330	154,173	123,949	151,444	151,222
B08	ROAD SAFETY PROMOTION/EDUCATION	284,535	286,315	9,294	9,294	231,617	225,481	9,055	7,662
B09	CAR PARKING	1,610,711	1,617,040	3,913,818	3,913,818	1,655,333	1,476,458	4,646,915	4,112,072
B10	SUPPORT TO ROADS CAPITAL PROG.	153,876	154,341	762	762	238,550	234,836	8,155	6,899
B11	AGENCY & RECOUPABLE SE	91,126	91,382	1,126	1,126	93,173	104,170	2,272	1,922
	<b>Service Division Total</b>	<b>12,213,528</b>	<b>12,339,392</b>	<b>6,421,375</b>	<b>6,421,375</b>	<b>12,728,154</b>	<b>11,959,035</b>	<b>7,122,188</b>	<b>6,938,481</b>

Table B

## Expenditure &amp; Income for 2011 and Estimated Outturn for 2010

Division & Services		2011				2010			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Water Services</b>									
<b>Code</b>									
C01	WATER SUPPLY	5,483,508	5,497,452	664,484	664,484	6,190,013	5,689,816	576,638	772,373
C02	WASTE WATER TREATMENT	4,328,955	4,333,036	526,848	221,848	4,485,630	4,216,158	536,578	495,061
C03	COLLECTION OF WATER AND WASTE WATER CHARGES	632,984	633,012	3,683,141	3,683,141	364,064	764,000	4,216,003	3,688,144
C04	PUBLIC CONVENIENCES	138,851	138,867	16,550	16,550	161,376	154,049	17,262	13,571
C05	ADMIN OF GROUP AND PRIVATE INSTALLATIONS	0	0	0	0	0	0	0	0
C06	SUPPORT TO WATER CAPITAL PROGRAMME	242,888	243,438	2,680	2,680	161,821	163,768	7,056	5,971
C07	AGENCY & RECOUPABLE SEF	118,882	119,619	3,686	3,686	75,089	75,440	25,156	19,670
<b>Service Division Total</b>		<b>10,946,068</b>	<b>10,965,424</b>	<b>4,897,389</b>	<b>4,592,389</b>	<b>11,437,993</b>	<b>11,063,231</b>	<b>5,378,693</b>	<b>4,994,790</b>
<b>Development Management</b>									
<b>Code</b>									
D01	FORWARD PLANNING	718,551	722,098	17,237	17,237	935,828	901,748	20,348	17,217
D02	DEVELOPMENT MANAGEMENT	1,028,360	1,033,204	183,405	183,405	1,287,607	1,217,132	436,770	207,753
D03	ENFORCEMENT	368,927	370,954	23,498	23,498	318,610	311,343	21,339	27,056
D04	INDUSTRIAL AND COMMERCIAL FACILITIES	190,200	175,200	114,000	114,000	203,296	173,216	123,000	99,900
D05	TOURISM DEVELOPMENT AND PROMOTION	134,472	134,483	0	0	135,656	135,627	11	10
D06	COMMUNITY AND ENTERPRISE FUNCTION	736,970	740,176	217,735	217,735	870,925	839,931	232,160	212,575
D07	UNFINISHED HOUSING ESTATES	149,186	149,686	6,931	6,931	149,857	138,983	5,663	6,753
D08	BUILDING CONTROL	125,219	125,897	3,321	3,321	154,125	154,283	5,529	4,678
D09	ECONOMIC DEVELOPMENT AND PROMOTION	172,775	178,008	1,100	1,100	213,426	194,007	1,154	977
D10	PROPERTY MANAGEMENT	195,781	196,817	6,389	6,389	209,436	207,544	11,145	8,815
D11	HERITAGE AND CONSERVATION SERVICES	252,640	233,937	38,906	38,906	224,459	243,677	34,649	38,933
D12	AGENCY & RECOUPABLE SEF	0	0	0	0	0	0	0	0
<b>Service Division Total</b>		<b>4,073,081</b>	<b>4,060,460</b>	<b>612,522</b>	<b>612,522</b>	<b>4,703,225</b>	<b>4,517,492</b>	<b>891,768</b>	<b>624,669</b>

Table B

## Expenditure &amp; Income for 2011 and Estimated Outturn for 2010

Division & Services		2011				2010			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Environmental Services</b>								
E01	LANDFILL OPERATION AND AFTERCARE	338,797	339,046	960	960	257,109	256,639	3,851	3,258
E02	RECOVERY & RECYCLING FACILITIES OPERATIONS	357,680	359,178	243,685	243,685	325,000	353,156	303,088	275,366
E03	WASTE TO ENERGY FACILITIES OPERATIONS	0	0	0	0	0	0	0	0
E04	PROVISION OF WASTE TO COLLECTION SERVICES	4,933,355	4,939,992	3,005,699	3,145,699	5,856,885	5,537,527	3,838,306	3,610,336
E05	LITTER MANAGEMENT	375,671	377,142	104,128	104,128	366,535	354,410	117,666	107,302
E06	STREET CLEANING	1,942,848	1,950,658	44,214	44,214	2,221,822	2,011,642	47,834	42,974
E07	WASTE REGULATIONS, MONITORING AND ENFORCEMENT	255,274	256,838	57,132	57,132	317,802	297,767	62,566	60,632
E08	WASTE MANAGEMENT PLANNING	56,960	57,108	678	678	69,588	70,282	1,069	905
E09	MAINTENANCE OF BURIAL GROUNDS	583,034	585,756	157,252	157,252	624,201	570,006	254,188	173,212
E10	SAFETY OF STRUCTURES AND PLACES	214,320	214,779	2,252	2,252	187,777	202,141	8,200	1,861
E11	OPERATION OF FIRE SERVICE	4,078,382	4,078,382	0	0	4,078,460	4,078,459	0	0
E12	FIRE PREVENTION	0	0	80,100	80,100	26,210	108	180,100	80,100
E13	WATER QUALITY, AIR AND NOISE POLLUTION	252,590	232,665	326	326	244,728	245,732	2,037	1,723
E14	AGENCY & RECOUPABLE SEI	87,594	88,118	2,602	2,602	120,438	119,370	2,959	2,504
	<b>Service Division Total</b>	<b>13,476,505</b>	<b>13,479,662</b>	<b>3,699,028</b>	<b>3,839,028</b>	<b>14,696,555</b>	<b>14,097,238</b>	<b>4,821,864</b>	<b>4,360,175</b>
<b>Code</b>	<b>Recreation &amp; Amenity</b>								
F01	LEISURE FACILITIES OPERATIONS	2,244,922	2,251,183	2,131,189	2,131,189	2,695,381	2,285,521	2,258,425	1,891,745
F02	OPERATION OF LIBRARY AND ARCHIVAL SERVICE	1,506,458	1,506,459	0	0	1,506,317	1,506,318	0	0
F03	OUTDOOR LEISURE AREAS OPERATIONS	2,997,963	3,029,717	119,904	119,904	2,827,539	2,772,106	139,995	77,313
F04	COMMUNITY SPORT AND RECREATIONAL DEVELOPMENT	1,277,429	1,275,197	145,841	145,841	928,849	887,992	307,239	174,101
F05	OPERATION OF ARTS PROGRAMME	3,688,733	3,651,223	2,042,921	2,042,921	3,835,905	3,485,504	2,395,717	1,936,434
F06	AGENCY & RECOUPABLE SEI	376,637	377,129	202,292	202,292	476,548	404,280	279,059	260,835
	<b>Service Division Total</b>	<b>12,092,142</b>	<b>12,090,908</b>	<b>4,642,147</b>	<b>4,642,147</b>	<b>12,270,539</b>	<b>11,341,721</b>	<b>5,380,435</b>	<b>4,340,427</b>

**Table B Expenditure & Income for 2011 and Estimated Outturn for 2010**

Division & Services		2011				2010			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Agriculture, Education, Health &amp; Welfare</b>								
G01	LAND DRAINAGE COSTS	32,412	32,413	0	0	42,031	32,297	0	0
G02	OPERATION AND MAINTENANCE OF PIERS AND HARBOURS	0	0	0	0	16	16	0	0
G03	COASTAL PROTECTION	0	0	0	0	0	0	0	0
G04	VETERINARY SERVICE	112,543	112,955	18,477	18,477	121,743	116,480	24,794	19,127
G05	EDUCATIONAL SUPPORT SERVICES	6,786,836	6,787,942	6,500,453	6,500,453	6,637,672	7,941,469	6,500,693	7,807,007
G06	AGENCY & RECOUPABLE SEI	0	0	0	0	6,596	6,491	8	0
	<b>Service Division Total</b>	<b>6,931,791</b>	<b>6,933,310</b>	<b>6,518,930</b>	<b>6,518,930</b>	<b>6,808,058</b>	<b>8,096,753</b>	<b>6,525,495</b>	<b>7,826,133</b>
<b>Code</b>	<b>Miscellaneous Services</b>								
H01	PROFIT/LOSS MACHINERY ACCOUNT	85,763	86,143	0	0	44,337	50,551	13,113	11,096
H02	PROFIT/LOSS STORES ACCOUNT	26,951	27,065	0	0	25,518	28,432	6,334	5,360
H03	ADMINSTRATION OF RATES	4,994,522	4,996,247	208,137	208,137	3,526,664	5,849,460	260,412	344,245
H04	FRANCHISE COSTS	255,812	256,937	5,425	5,425	324,434	320,908	6,248	5,050
H05	OPERATION OF MORGUE AND CORONER EXPENSES	180,036	180,037	0	0	181,405	181,388	1	0
H06	WEIGHBRIDGES	1,000	1,000	0	0	1,016	1,016	0	0
H07	OPERATION OF MARKETS AND CASUAL TRADING	31,262	31,422	30,763	30,763	16,274	15,109	31,288	33,089
H08	MALICIOUS DAMAGE	0	0	0	0	0	0	0	0
H09	LOCAL REPRESENTATION/CIVIC LEADERSHIP	894,114	895,703	3,683	3,683	845,987	841,874	5,397	4,567
H10	MOTOR TAXATION	0	0	0	0	0	0	0	0
H11	AGENCY & RECOUPABLE SEI	1,255,366	1,256,437	2,472,734	2,472,734	1,334,971	1,361,968	2,020,578	2,132,098
	<b>Service Division Total</b>	<b>7,724,826</b>	<b>7,730,991</b>	<b>2,720,742</b>	<b>2,720,742</b>	<b>6,300,606</b>	<b>8,650,707</b>	<b>2,343,371</b>	<b>2,535,506</b>
	<b>OVERALL TOTAL</b>	<b>85,789,064</b>	<b>85,964,061</b>	<b>44,573,304</b>	<b>44,408,304</b>	<b>87,008,265</b>	<b>86,739,689</b>	<b>46,528,038</b>	<b>44,858,455</b>

**Table C CALCULATION OF THE ANNUAL RATE ON VALUATION**

..... County Council

Name of Town	Money Demanded		Irrecoverable rates and cost of collection		Total Sum to be raised (Sum of Col 3 & Col 5)	Annual Rate on Valuation to meet sum required in Col 6
	Estimated Col 2 €	Adopted Col 3 €	Estimated Col 4 €	Adopted Col 5 €	Col 6 €	€
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2011 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2011 €</b>
RENTS FROM HOUSES	6,146,060
HOUSING LOANS INTEREST & CHARGES	843,900
PARKING FINES/CHARGES	3,885,446
COMMERCIAL WATER	3,667,141
DOMESTIC WASTE WATER	0
COMMERCIAL WASTE WATER	0
PLANNING FEES	146,700
SALE/LEASING OF OTHER PROPERTY / INDUSTRIAL SITES	5,500
DOMESTIC REFUSE	2,860,624
COMMERCIAL REFUSE	0
LANDFILL CHARGES	111,013
FIRE CHARGES	0
RECREATION / AMENITY / CULTURE	4,176,270
LIBRARY FEES/FINES	0
AGENCY SERVICES & REPAYABLE WORKS	209,000
LOCAL AUTHORITY CONTRIBUTIONS	728,960
SUPERANNUATION	770,000
NPPR	2,300,000
MISC. (DETAIL)	910,377
<b>TOTAL</b>	<b>26,870,991</b>

11

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2011 FROM GRANTS AND SUBSIDIES</b>	
<b>Department of the Environment, Heritage and Local Government</b>	€
HOUSING AND BUILDING	7,878,536
ROAD TRANSPORT & SAFETY	0
WATER SERVICES	305,000
DEVELOPMENT MANAGEMENT	139,000
ENVIRONMENTAL SERVICES	91,800
RECREATION AND AMENITY	0
AGRICULTURE, EDUCATION, HEALTH & WELFARE	0
MISCELLANEOUS SERVICES	0
	<b>8,414,336</b>
<b>Other Departments and Bodies</b>	
NRA/DOT	1,224,900
ARTS, SPORTS & TOURISM	0
DTO	0
SOCIAL & FAMILY AFFAIRS	0
DEFENCE	0
EDUCATION AND SCIENCE	6,500,000
LIBRARY COUNCIL	0
ARTS COUNCIL	20,000
TRANSPORT AND MARINE	0
JUSTICE EQUALITY AND LAW REFORM	0
AGRICULTURE FISHERIES AND FOOD	0
OTHER	1,543,073
	9,287,973
<b>Total Grants &amp; Subsidies</b>	<b>17,702,309</b>

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

**HOUSING AND BUILDING**

Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	MAINTENANCE OF LA HOUSING UNITS		3,696,083	3,696,083	3,063,364
A0102	MAINTENANCE OF TRAVELLER ACCOMMODATION UNITS		767,221	570,019	620,313
A0103	TRAVELLER ACCOMMODATION MANAGEMENT		275,592	275,592	454,924
A0104	ESTATE MAINTENANCE	0	0	0	0
A0199	SERVICE SUPPORT COSTS	917,570	934,451	1,210,185	1,211,341
	<b>Maintenance/Improvement of LA Housing</b>	5,653,536	5,670,417	5,287,298	5,339,942
A0201	ASSESSMENT OF HOUSING NEEDS, ALLOCS. & TRANS.	1	431,791	410,900	415,110
A0299	SERVICE SUPPORT COSTS	256,616	260,252	253,556	267,104
	<b>Housing Assessment, Allocation and Transfer</b>	688,407	692,043	664,456	682,214
A0301	DEBT MANAGEMENT & RENT ASSESSMENT		439,423	439,423	394,433,053
A0399	SERVICE SUPPORT COSTS	195,952	198,507	157,814	167,781
	<b>Housing Rent and Tenant Purchase Administration</b>	635,375	637,930	552,587	600,834
A0401	HOUSING ESTATE MANAGEMENT		160,000	160,000	150,000 00
A0402	TENANCY MANAGEMENT	235,137	235,137	249,799	236,803
A0403	SOCIAL AND COMMUNITY HOUSING SERVICE		0	0	0
A0499	SERVICE SUPPORT COSTS	114,399	116,203	118,617	128,687
	<b>Housing Community Development Support</b>	509,536	511,340	518,416	515,490
A0501	HOMELESS GRANTS OTHER BODIES		1,762,300	1,762,300	2,250,710,620
A0502	HOMELESS SERVICE	0	0	0	0
A0599	SERVICE SUPPORT COSTS	116,246	116,921	157,412	155,273
	<b>Administration of Homeless Service</b>	1,878,546	1,879,221	2,407,412	1,865,893
A0601	TECHNICAL AND ADMINISTRATIVE SUPPORT		417,550	417,550	448,045
A0602	LOAN CHARGES	0	0	0	0
A0699	SERVICE SUPPORT COSTS	212,333	215,852	219,113	239,257
	<b>Support to Housing Capital Prog.</b>	629,883	633,402	688,128	687,302
A0701	RAS OPERATIONS	4,838,292	4,838,292	4,320,000	4,214,292
A0702	LONG TERM LEASING	258,070	258,070	0	0
A0799	RAS SERVICE SUPPORT COSTS	591,135	594,022	349,816	2847,6
	<b>RAS Programme</b>	5,687,497	5,690,384	4,669,816	4,561,913

**HOUSING AND BUILDING**

		2011		2010	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	LOAN INTEREST AND OTHER CHARGES		2,192,561	2,192,567	2,198,752
A0802	DEBT MANAGEMENT HOUSING LOANS		5,000	5,000	5,000
A0899	SERVICE SUPPORT COSTS	43,955	44,495	50,014	53,100
	<b>Housing Loans</b>	<b>2,241,516</b>	<b>2,242,056</b>	<b>2,756,453</b>	<b>2,256,887</b>
A0901	DISABLED PERSONS GRANTS	300,000	300,000	400,000	400,000
A0902	LOAN CHARGES DPG/ERG	60,899	60,899	75,000	60,899
A0903	ESSENTIAL REPAIR GRANTS	0	0	0	0
A0904	OTHER HOUSING GRANT PAYMENTS	0	0	0	0
A0905	MOBILITY AIDS HOUSING GRANTS	0	0	0	0
A0999	SERVICE SUPPORT COSTS	45,927	46,221	43,572	42,140
	<b>Housing Grants</b>	<b>406,826</b>	<b>407,120</b>	<b>518,572</b>	<b>503,038</b>
A1101	AGENCY & RECOUPABLE SERVICE	0	0	0	0
A1199	SERVICE SUPPORT COSTS	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Service Division Total</b>	<b>18,331,122</b>	<b>18,363,913</b>	<b>18,063,138</b>	<b>17,013,513</b>

5,035

<b>HOUSING AND BUILDING</b>				
	<b>2011</b>		<b>2010</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
ENVIRONMENT, HERITAGE & LOCAL GOVERNMENT	7,878,536	7,498,466	7,085,105	6,167,005
OTHER	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>7,878,536</b>	<b>7,498,466</b>	<b>7,085,105</b>	<b>6,167,005</b>
<b>Goods and Services</b>				
RENTS FROM HOUSES	6,146,060	6,404,130	5,751,000	5,977,500
HOUSING LOANS INTEREST & CHARGES		843,900	965,900	509,883
SUPERANNUATION	151,124	151,124	165,320	139,838
AGENCY SERVICES & REPAYABLE WORKS		0	0	0
LOCAL AUTHORITY CONTRIBUTIONS	0	0	0	0
OTHER INCOME	41,550	41,550	74,450	108,358
<b>Total Goods and Services (b)</b>	<b>7,182,634</b>	<b>7,562,704</b>	<b>6,979,120</b>	<b>7,071,270</b>
<b>Total Income c=(a+b)</b>	<b>15,061,170</b>	<b>15,061,170</b>	<b>14,064,225</b>	<b>13,238,275</b>

**ROAD TRANSPORT & SAFETY**

Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - SURFACE DRESSING	0	0	0	0
B0102	NP – PAVEMENT OVERLAY/RECONSTRUCTION	0	0	0	0
B0103	NP – WINTER MAINTENANCE	0	0	0	0
B0104	NP – BRIDGE MAINTENANCE (EIRSPAN)	0	0	0	0
B0105	NP - GENERAL MAINTENANCE	308,280	308,280	365,177	323,470
B0106	NP – GENERAL IMPROVEMENTS WORKS		255,000	255,000	00,000
B0199	SERVICE SUPPORT COSTS	111,272	112,293	146,872	147,790
<b>National Primary Road – Maintenance and Improvement</b>		<b>674,552</b>	<b>675,573</b>	<b>612,049</b>	<b>471,259</b>
B0201	NS - SURFACE DRESSING	0	0	0	0
B0202	NS - OVERLAY/RECONSTRUCTION	0	0	0	0
B0203	NS - OVERLAY/RECONSTRUCTION – URBAN	0	0	0	0
B0204	NS - WINTER MAINTENANCE	0	0	0	0
B0205	NS – BRIDGE MAINTENANCE (EIRSPAN)	0	0	0	0
B0206	NS - GENERAL MAINTENANCE	12,360	12,360	155,333	33,155
B0207	NS – GENERAL IMPROVEMENT WORKS	0	0	0	0
B0299	SERVICE SUPPORT COSTS	87,503	88,011	99,196	96,783
<b>National Secondary Road – Maintenance and Improvement</b>		<b>99,863</b>	<b>100,371</b>	<b>254,529</b>	<b>129,938</b>
B0301	REGIONAL ROADS SURFACE DRESSING	0	0	0	0
B0302	REG RD SURFACE REST/ROAD RECONSTRUCTION/OVERLA	0	0	0	0
B0303	REGIONAL ROAD WINTER MAINTENANCE	0	0	0	0
B0304	REGIONAL ROAD BRIDGE MAINTENANCE	0	0	0	0
B0305	REGIONAL ROAD GENERAL MAINTENANCE WORKS	154	3,115,115,154	3,008,269	3,366,919
B0306	REGIONAL ROAD GENERAL IMPROVEMENT WORKS	0	450,000	225,000	450,000
B0399	SERVICE SUPPORT COSTS	307,214	310,664	319,642	319,127
<b>Regional Road – Improvement and Maintenance</b>		<b>3,872,368</b>	<b>3,875,818</b>	<b>3,552,911</b>	<b>4,136,046</b>
B0401	LOCAL ROAD SURFACE DRESSING	0	0	0	0
B0402	LOCAL RD SURFACE REST/ROAD RECONSTRUCTION/OVER	65,000	65,000	65,000	65,000
B0403	LOCAL ROADS WINTER MAINTENANCE	0	0	0	0
B0404	LOCAL ROADS BRIDGE MAINTENANCE	0	0	0	0
B0405	LOCAL ROADS GENERAL MAINTENANCE WORKS		1,185,234	1,308,467	1,227,131
B0406	LOCAL ROADS GENERAL IMPROVEMENT WORKS		199,350	211,419	28,888
B0499	SERVICE SUPPORT COSTS	240,612	244,592	209,352	219,375
<b>Local Road - Maintenance and Improvement</b>		<b>1,690,196</b>	<b>1,694,176</b>	<b>1,794,238</b>	<b>1,540,394</b>
B0501	PUBLIC LIGHTING OPERATING COSTS	1,229,818	818,229	1,325,962	1,118,512
B0502	PUBLIC LIGHTING IMPROVEMENT	0	0	0	0
B0599	SERVICE SUPPORT COSTS	150,412	151,499	157,890	158,034
<b>Public Lighting</b>		<b>1,380,230</b>	<b>1,381,317</b>	<b>1,483,852</b>	<b>1,276,546</b>

**ROAD TRANSPORT & SAFETY**

Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	TRAFFIC MANAGEMENT	518,634	518,634	563,838	481,034
B0602	TRAFFIC MAINTENANCE	664,844	664,844	793,885	635,013
B0603	TRAFFIC IMPROVEMENT MEASURES	464,142	564,142	845,000	645,444
B0699	SERVICE SUPPORT COSTS	553,730	560,598	455,006	478,467
	<b>Traffic Management Improvement</b>	<b>2,201,350</b>	<b>2,308,218</b>	<b>2,657,729</b>	<b>2,239,957</b>
B0701	LOW COST REMEDIAL MEASURES	146,793	146,793	150,000	119,161
B0702	OTHER ENGINEERING IMPROVEMENTS	0	0	0	0
B0799	SERVICE SUPPORT COSTS	7,930	8,049	4,173	4,788
	<b>Road Safety Engineering Improvements</b>	<b>154,723</b>	<b>154,842</b>	<b>154,173</b>	<b>123,949</b>
B0801	SCHOOL WARDENS	212,369	212,369	202,765	192,961
B0802	PUBLICITY AND PROMOTION ROAD SAFETY		8,500	8,500	10,000
B0899	SERVICE SUPPORT COSTS	63,666	65,447	18,852	22,520
	<b>Road Safety Promotion/Education</b>	<b>284,535</b>	<b>286,316</b>	<b>231,617</b>	<b>225,481</b>
B0901	MAINTENANCE AND MANAGEMENT OF CAR PARKS		34,500	34,500	34,500
B0902	OPERATION OF STREET PARKING	110,100	110,100	109,440	90,000
B0903	PARKING ENFORCEMENT	998,896	998,896	1,199,559	1,019,646
B0999	SERVICE SUPPORT COSTS	467,215	473,544	311,834	332,312
	<b>Car Parking</b>	<b>1,610,711</b>	<b>1,617,040</b>	<b>1,655,333</b>	<b>1,476,458</b>
B1001	ADMINISTRATION OF ROADS CAPITAL PROGRAMME	8	52,288	98,720	92,534
B1099	SERVICE SUPPORT COSTS	101,588	102,053	139,829	142,302
	<b>Support to Roads Capital Programme</b>	<b>153,876</b>	<b>154,341</b>	<b>238,549</b>	<b>234,836</b>
B1101	AGENCY & RECOUPABLE SERVICE	42,600	42,600	40,050	48,446
B1199	SERVICE SUPPORT COSTS	48,526	48,782	53,123	55,724
	<b>Agency &amp; Recoupable Services</b>	<b>91,126</b>	<b>91,382</b>	<b>93,173</b>	<b>104,170</b>
	<b>Service Division Total</b>	<b>12,213,530</b>	<b>12,339,394</b>	<b>12,728,153</b>	<b>11,959,035</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>				
	<b>2011</b>		<b>2010</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
ENVIRONMENT, HERITAGE & LOCAL GOVERNMENT		0	0	0
NRA/DOT	1,224,900	1,224,900	971,076	1,256,051
ARTS, SPORTS & TOURISM	0	0	0	0
DTO	0	0	0	0
OTHER	1,131,791	1,131,791	1,365,366	1,429,500
<b>Total Grants &amp; Subsidies (a)</b>	<b>2,356,691</b>	<b>2,356,691</b>	<b>2,336,442</b>	<b>2,685,551</b>
<b>Goods and Services</b>				
PARKING FINES & CHARGES	3,885,446	3,885,446	4,617,500	4,087,182
SUPERANNUATION	123,736	123,736	133,221	112,726
AGENCY SERVICES & REPAYABLE WORKS	0	0	0	0
LOCAL AUTHORITY CONTRIBUTIONS		0	0	0
OTHER INCOME	55,500	55,500	35,025	53,022
<b>Total Goods and Services (b)</b>	<b>4,064,682</b>	<b>4,064,682</b>	<b>4,785,746</b>	<b>4,252,930</b>
<b>Total Income c=(a+b)</b>	<b>6,421,373</b>	<b>6,421,373</b>	<b>7,122,188</b>	<b>6,938,481</b>

<b>WATER SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
C0101	WATER PLANTS & NETWORKS	4,337,226	4,337,226	4,958,352	4,525,260
C0199	SERVICE SUPPORT COSTS	1,146,282	1,160,226	1,231,662	1,164,555
	<b>Water Supply</b>	<b>5,483,508</b>	<b>5,497,452</b>	<b>6,190,014</b>	<b>5,689,816</b>
C0201	WASTE PLANTS AND NETWORKS	3,936,444	3,936,444	4,102,946	3,826,417
C0299	SERVICE SUPPORT COSTS	392,511	396,592	382,684	389,741
	<b>Waste Water Treatment</b>	<b>4,328,955</b>	<b>4,333,036</b>	<b>4,485,630</b>	<b>4,216,158</b>
C0301	DEBT MANAGEMENT WATER AND WASTE WATER		625,000,000	62 360,000	760,000
C0399	SERVICE SUPPORT COSTS	7,984	8,012	4,064	4,000
	<b>Collection of Water and Waste Water Charges</b>	<b>632,984</b>	<b>633,012</b>	<b>364,064</b>	<b>764,000</b>
C0401	OPERATION AND MAINTENANCE OF PUBLIC CONVENIENCES	135,500	135,500	156,400	148,970
C0499	SERVICE SUPPORT COSTS	3,351	3,367	4,976	5,079
	<b>Public Conveniences</b>	<b>138,851</b>	<b>138,867</b>	<b>161,376</b>	<b>154,049</b>
C0501	GRANTS FOR INDIVIDUAL INSTALLATIONS	0	0	0	0
C0502	GRANTS FOR WATER GROUP SCHEMES	0	0	0	0
C0503	GRANTS FOR WASTE WATER GROUP SCHEMES		0	0	0
C0504	GROUP WATER SCHEME SUBSIDIES	0	0	0	0
C0599	SERVICE SUPPORT COSTS	0	0	0	0
	<b>Admin of Group and Private Installations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0601	TECHNICAL DESIGN AND SUPERVISION		211,809	211,809 70,941	67,444
C0699	SERVICE SUPPORT COSTS	31,079	31,629	90,880	96,325
	<b>Support to Water Capital Programme</b>	<b>242,888</b>	<b>243,438</b>	<b>161,821</b>	<b>163,768</b>
C0701	AGENCY & RECOUPABLE SERVICE	83,629	83,629	42,464	40,341
C0799	SERVICE SUPPORT COSTS	35,252	35,990	32,625	35,099
	<b>Agency &amp; Recoupable Services</b>	<b>118,881</b>	<b>119,619</b>	<b>75,089</b>	<b>75,440</b>
	<b>Service Division Total</b>	<b>10,946,067</b>	<b>10,965,424</b>	<b>11,437,994</b>	<b>11,063,231</b>

<b>WATER SERVICES</b>				
	<b>2011</b>		<b>2010</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
ENVIRONMENT, HERITAGE & LOCAL GOVERNMENT		305,000	0 ,000	250 488,000
OTHER	34,782	34,782	60,000	37,132
<b>Total Grants &amp; Subsidies (a)</b>	<b>339,782</b>	<b>34,782</b>	<b>310,000</b>	<b>525,132</b>
<b>Goods and Services</b>				
COMMERCIAL WATER	3,667,141	3,667,141	4,200,000	3,667,14
DOMESTIC WASTE WATER	0	0	0	0
COMMERCIAL WASTE WATER	0	0	0	0
SUPERANNUATION	96,956	96,956	110,689	93,663
AGENCY SERVICES & REPAYABLE WORKS		9,000	9,000	9,000 00
LOCAL AUTHORITY CONTRIBUTIONS	728,960	728,960	681,504	42,506
OTHER INCOME	55,550	55,550	67,500	57,350
<b>Total Goods and Services (b)</b>	<b>4,557,607</b>	<b>4,557,607</b>	<b>5,068,693</b>	<b>4,469,658</b>
<b>Total Income c=(a+b)</b>	<b>4,897,389</b>	<b>4,592,389</b>	<b>5,378,693</b>	<b>4,994,790</b>

DEVELOPMENT MANAGEMENT						
Code	Expenditure by Service and Sub-Service	2011		2010		
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	
		€	€	€	€	
D0101	STATUTORY PLANS AND POLICY		513,565	513,565	3717,70	667,682
D0199	SERVICE SUPPORT COSTS	204,986	208,533	218,126		234,067
	<b>Forward Planning</b>	718,551	722,098	935,829		901,748
D0201	PLANNING CONTROL	669,377	669,377	862,921		766,948
D0299	SERVICE SUPPORT COSTS	358,983	363,827	424,686		450,184
	<b>Development Management</b>	1,028,360	1,033,204	1,287,607		1,217,132
D0301	ENFORCEMENT COSTS	228,089	228,089	203,161		187,953
D0399	SERVICE SUPPORT COSTS	140,838	142,865	115,449		123,390
	<b>Enforcement</b>	368,927	370,954	318,610		311,343
D0401	INDUSTRIAL SITES OPERATIONS	0	0	0		0
D0403	MANAGEMENT OF & CONTRIBS TO OTHER COMMERCIAL FACCS	18,900	18,900	21,980		16,900
D0404	GENERAL DEVELOPMENT PROMOTION WORK		171,300	156,3	181,300	156,300
D0499	SERVICE SUPPORT COSTS	0	0	16		16
	<b>Industrial and Commercial Facilities</b>	190,200	175,200	203,296		173,216
D0501	TOURISM PROMOTION	132,250	132,250	132,750		132,750
D0502	TOURIST FACILITIES OPERATIONS	0	0	0		0
D0599	SERVICE SUPPORT COSTS	2,222	2,233	2,906		2,877
	<b>Tourism Development and Promotion</b>	134,472	134,483	135,656		135,627
D0601	GENERAL COMMUNITY & ENTERPRISE EXPENSES		351,223	471,011		435,408
D0602	RAPID COSTS	69,645	69,645	75,859		70,926
D0603	SOCIAL INCLUSION	107,532	107,532	105,925		97,949
D0699	SERVICE SUPPORT COSTS	208,570	211,776	218,130		235,648
	<b>Community and Enterprise Function</b>	736,969	740,175	870,925		839,931
D0701	UNFINISHED HOUSING ESTATES		120,002	120,002	9	123,17
D0799	SERVICE SUPPORT COSTS	29,184	29,684	26,678		28,983
	<b>Unfinished Housing Estates</b>	149,186	149,686	149,857		138,983

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	BUILDING CONTROL INSPECTION COSTS		8,000	8,000 00	8,0 8,000
D0802	BUILDING CONTROL ENFORCEMENT COSTS		75,342	75,34291,447	86,874
D0899	SERVICE SUPPORT COSTS	41,877	42,555	54,679	59,409
<b>Building Control</b>		125,219	125,897	154,126	154,283
D0901	URBAN AND VILLAGE RENEWAL	0	0	0	0
D0902	EU PROJECTS	0	0	33,000	25,000
D0903	TOWN TWINNING	59,219	59,219	59,049	54,086
D0904	EUROPEAN OFFICE	0	0	0	0
D0905	ECONOMIC DEVELOPMENT & PROMOTION		99,518	104,518 11,760	1 104,518
D0999	SERVICE SUPPORT COSTS	14,037	14,271	9,617	10,403
<b>Economic Development and Promotion</b>		172,774	178,008	213,426	194,007
D1001	PROPERTY MANAGEMENT COSTS		128,024	128,024	121,691113,421
D1099	SERVICE SUPPORT COSTS	67,757	68,794	87,745	94,123
<b>Property Management</b>		195,781	196,818	209,436	207,544
D1101	HERITAGE SERVICES	117,961	117,961	110,519	105,146
D1102	CONSERVATION SERVICES	50,000	40,500	45,000	45,000
D1103	CONSERVATION GRANTS	40,000	30,000	30,000	51,000
D1199	SERVICE SUPPORT COSTS	44,680	45,476	38,940	42,531
<b>Heritage and Conservation Services</b>		252,641	233,937	224,459	243,677
D1201	AGENCY & RECOUPABLE SERVICE	0	0	0	0
D1299	SERVICE SUPPORT COSTS	0	0	0	0
<b>Agency &amp; Recoupable Services</b>		0	0	0	0
<b>Service Division Total</b>		<b>4,073,080</b>	<b>4,060,460</b>	<b>4,703,227</b>	<b>4,517,492</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2011</b>		<b>2010</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
ENVIRONMENT, HERITAGE & LOCAL GOVERNMENT		139,000,000	139,155,500	139,479
ARTS, SPORTS & TOURISM	0	0	0	0
OTHER	98,500	98,500	79,000	88,500
<b>Total Grants &amp; Subsidies (a)</b>	<b>237,500</b>	<b>237,500</b>	<b>234,500</b>	<b>227,979</b>
<b>Goods and Services</b>				
PLANNING FEES	146,700	146,700	376,800	159,880
SALE/LEASING OF OTHER PROPERTY/INDUSTRIAL SITES	500	115,500	125,500	101,400
SUPERANNUATION	79,821	79,821	112,968	95,588
AGENCY SERVICES & REPAYABLE WORKS		0	0	0
LOCAL AUTHORITY CONTRIBUTIONS		0	0	0
OTHER INCOME	33,000	33,000	42,000	39,822
<b>Total Goods and Services (b)</b>	<b>375,021</b>	<b>375,021</b>	<b>657,268</b>	<b>396,690</b>
<b>Total Income c=(a+b)</b>	<b>612,521</b>	<b>612,521</b>	<b>891,768</b>	<b>624,669</b>

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ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	LANDFILL OPERATIONS	297,572	297,572	165,073	157,847
E0102	CONTRIBUTION TO OTHER LA'S - LANDFILL FACILITIES	0	0	0	0
E0103	LANDFILL AFTERCARE COSTS	0	0	0	0
E0199	SERVICE SUPPORT COSTS	41,226	41,475	92,037	98,792
<b>Landfill Operation and Aftercare</b>		<b>338,798</b>	<b>339,047</b>	<b>257,110</b>	<b>256,639</b>
E0201	RECYCLING FACILITIES OPERATIONS	189,602	189,602	158,560	187,005
E0202	BRING CENTRES OPERATIONS	53,751	53,751	50,000	53,751
E0204	OTHER RECYCLING SERVICES	0	0	0	0
E0299	SERVICE SUPPORT COSTS	114,327	115,825	116,440	112,401
<b>Recovery &amp; Recycling Facilities Operations</b>		<b>357,680</b>	<b>359,178</b>	<b>325,000</b>	<b>353,156</b>
E0301	WASTE TO ENERGY FACILITIES OPERATIONS	0	0	0	0
E0399	SERVICE SUPPORT COSTS	0	0	0	0
<b>Waste to Energy Facilities Operations</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0401	RECYCLING WASTE COLLECTION SERVICES	0	0	0	0
E0402	ORGANIC WASTE COLLECTION SERVICES	694,287	694,287	774,831	856,250
E0403	RESIDUAL WASTE COLLECTION SERVICES	2,044,753	2,044,753	2,984,752	2,597,964
E0404	COMMERCIAL WASTE COLLECTION SERVICES	0	0	0	0
E0406	CONTRIBUTION TO WASTE COLLECTION SERVICES	0	300,000	6,000	200,000
E0407	OTHER COSTS WASTE COLLECTION	983,052	978,052	1,257,304	1,028,474
E0499	SERVICE SUPPORT COSTS	911,263	922,900	833,998	854,839
<b>Provision of Waste to Collection Services</b>		<b>4,933,355</b>	<b>4,939,992</b>	<b>5,856,885</b>	<b>5,537,527</b>
E0501	LITTER WARDEN SERVICE	76,250	76,250	80,225	76,000
E0502	LITTER CONTROL INITIATIVES	40,500	40,500	30,397	33,444
E0503	ENVIRONMENTAL AWARENESS SERVICES	79,171	79,171	89,705	77,725
E0599	SERVICE SUPPORT COSTS	179,750	181,221	166,208	167,241
<b>Litter Management</b>		<b>375,671</b>	<b>377,142</b>	<b>366,535</b>	<b>354,410</b>
E0601	OPERATION OF STREET CLEANING SERVICE	1,584,124	1,584,124	1,779,738	1,547,890
E0602	PROVISION AND IMPROVEMENT OF LITTER BINS	0	0	0	0
E0699	SERVICE SUPPORT COSTS	358,723	366,534	442,084	463,752
<b>Street Cleaning</b>		<b>1,942,847</b>	<b>1,950,658</b>	<b>2,221,822</b>	<b>2,011,642</b>
E0701	MONITORING OF WASTE REGS (INCL PRIVATE LANDFILL)	67,510	67,510	87,850	61,000
E0702	ENFORCEMENT OF WASTE REGULATIONS	78,913	78,913	126,588	126,000
E0799	SERVICE SUPPORT COSTS	108,850	110,414	103,364	110,767
<b>Waste Regulations, Monitoring and Enforcement</b>		<b>255,273</b>	<b>256,837</b>	<b>317,803</b>	<b>297,767</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	WASTE MANAGEMENT PLAN	31,300	31,300	31,310	31,300
E0802	CONTRIB TO OTHER BODIES WASTE MANAGEMENT PLAN	0	0	0	0
E0899	SERVICE SUPPORT COSTS	25,660	25,808	38,278	38,982
<b>Waste Management Planning</b>		<b>56,960</b>	<b>57,108</b>	<b>69,588</b>	<b>70,282</b>
E0901	MAINTENANCE OF BURIAL GROUNDS	404,164	404,164	451,297	389,950
E0999	SERVICE SUPPORT COSTS	178,869	181,592	172,904	180,056
<b>Maintenance and Upkeep of Burial Grounds</b>		<b>583,033</b>	<b>585,756</b>	<b>624,201</b>	<b>570,006</b>
E1001	OPERATION COSTS CIVIL DEFENCE	19,250	19,250	19,250	19,250
E1002	DANGEROUS BUILDINGS	1,000	1,000	1,000	1,000
E1003	EMERGENCY PLANNING	40,823	40,823	15,220	30,082
E1004	DERELICT SITES	19,279	19,279	20,233	19,221
E1005	WATER SAFETY OPERATION	112,000	112,000	112,000	110,820
E1099	SERVICE SUPPORT COSTS	21,968	22,426	20,074	21,768
<b>Safety of Structures and Places</b>		<b>214,320</b>	<b>214,778</b>	<b>187,777</b>	<b>202,141</b>
E1101	OPERATION OF FIRE BRIGADE SERVICE		4,078,382	4,078,382	4,078,382
E1103	FIRE SERVICES TRAINING	0	0	0	0
E1104	OPERATION OF AMBULANCE SERVICE	0	0	0	0
E1199	SERVICE SUPPORT COSTS	0	0	78	77
<b>Operation of Fire Service</b>		<b>4,078,382</b>	<b>4,078,382</b>	<b>4,078,460</b>	<b>4,078,459</b>
E1201	FIRE SAFETY CONTROL CERT COSTS	0	0	26,101	0
E1202	FIRE PREVENTION AND EDUCATION	0	0	0	0
E1203	INSPECTION/MONITORING OF COMMERCIAL FACILITIES	0	0	0	0
E1299	SERVICE SUPPORT COSTS	0	0	109	108
<b>Fire Prevention</b>		<b>0</b>	<b>0</b>	<b>26,210</b>	<b>108</b>
E1301	WATER QUALITY MANAGEMENT	221,600	201,600	201,000	201,600
E1302	LICENSING AND MONITORING OF AIR ANITNOISE QUAL	21,199	21,199	25,536	24,760
E1399	SERVICE SUPPORT COSTS	9,791	9,866	18,192	19,373
<b>Water Quality, Air and Noise Pollution</b>		<b>252,590</b>	<b>232,665</b>	<b>244,728</b>	<b>245,732</b>
E1401	AGENCY & RECOUPABLE SERVICE	59,040	59,040	60,942	57,895
E1499	SERVICE SUPPORT COSTS	28,554	29,078	59,496	61,475
<b>Agency &amp; Recoupable Services</b>		<b>87,594</b>	<b>88,118</b>	<b>120,438</b>	<b>119,370</b>
<b>Service Division Total</b>		<b>13,476,503</b>	<b>13,479,661</b>	<b>14,696,557</b>	<b>14,097,238</b>

<b>ENVIRONMENTAL SERVICES</b>				
	<b>2011</b>		<b>2010</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
ENVIRONMENT, HERITAGE & LOCAL GOVERNMENT		91,800	91,800	93,800
SOCIAL & FAMILY AFFAIRS	0	0	0	0
DEFENCE	0	0	0	0
OTHER	198,000	198,000	248,500	232,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>289,800</b>	<b>289,800</b>	<b>342,300</b>	<b>325,800</b>
<b>Goods and Services</b>				
DOMESTIC REFUSE CHARGES	2,850,624	3,000,624	3,575,000	4,466,000
COMMERCIAL REFUSE CHARGES		0	0	0
LANDFILL CHARGES	111,013	111,013	235,000	120,000
FIRE CHARGES	0	0	0	0
SUPERANNUATION	141,465	141,465	163,063	137,975
AGENCY SERVICES & REPAYABLE WORKS	0	0	0	0
LOCAL AUTHORITY CONTRIBUTIONS		0	0	0
OTHER INCOME	296,127	296,127	506,500	310,400
<b>Total Goods and Services (b)</b>	<b>3,409,229</b>	<b>3,549,229</b>	<b>4,479,563</b>	<b>4,034,375</b>
<b>Total Income c=(a+b)</b>	<b>3,699,029</b>	<b>3,839,029</b>	<b>4,821,863</b>	<b>4,360,175</b>

**RECREATION & AMENITY**

Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	LEISURE FACILITIES OPERATIONS	0	0	0	0
F0103	CONTRIBUTION TO EXTERNAL BODIES LEISURE FACILITIES	2,095,086	2,095,086	2,459,154	2,031,912
F0199	SERVICE SUPPORT COSTS	149,837	156,097	236,227	253,609
<b>Leisure Facilities Operations</b>		<b>2,244,923</b>	<b>2,251,183</b>	<b>2,695,381</b>	<b>2,285,521</b>
F0201	LIBRARY SERVICE OPERATIONS	1,484,739	1,484,739	1,484,739	1,484,739
F0202	ARCHIVE SERVICE	0	0	0	0
F0204	PURCHASE OF BOOKS, CD'S ETC.	0	0	0	0
F0205	CONTRIBUTIONS TO LIBRARY ORGANISATIONS		21,500	21	21,500
F0299	SERVICE SUPPORT COSTS	219	220	78	79
<b>Operation of Library and Archival Service</b>		<b>1,506,458</b>	<b>1,506,459</b>	<b>1,506,317</b>	<b>1,506,318</b>
F0301	PARKS, PITCHES & OPEN SPACES	2,192,218	2,192,218	2,011,946	1,926,954
F0302	PLAYGROUNDS	0	0	0	0
F0303	BEACHES	100,000	100,000	50,000	49,840
F0399	SERVICE SUPPORT COSTS	778,744	790,498	765,593	795,313
<b>Outdoor Leisure Areas Operations</b>		<b>2,997,962</b>	<b>3,029,716</b>	<b>2,827,539</b>	<b>2,772,106</b>
F0401	COMMUNITY GRANTS	60,000	54,000	60,000	60,000
F0402	OPERATION OF SPORTS HALL/STADIUM	0	0	0	0
F0403	COMMUNITY FACILITIES	897,023	897,023	512,350	511,279
F0404	RECREATIONAL DEVELOPMENT		108,715	108,715	169,876
F0499	SERVICE SUPPORT COSTS	211,692	215,460	186,624	192,955
<b>Community Sport and Recreational Development</b>		<b>1,277,430</b>	<b>1,275,198</b>	<b>928,850</b>	<b>887,992</b>
F0501	ADMINISTRATION OF THE ARTS PROGRAMME		2,293,795	2	2,220,599
F0502	CONTRIBUTIONS TO OTHER BODIES ARTS PROGRAMME	9,650	53	488,150	486,150
F0503	MUSEUMS OPERATIONS	445,740	445,740	459,831	446,136
F0504	HERITAGE/INTERPRETIVE FACILITIES OPERATIONS	296	10,296	10,222	9,723
F0505	FESTIVALS & CONCERTS	10,000	10,000	0	0
F0599	SERVICE SUPPORT COSTS	389,252	396,742	302,023	322,896
<b>Operation of Arts Programme</b>		<b>3,688,733</b>	<b>3,651,223</b>	<b>3,835,906</b>	<b>3,485,504</b>
F0601	AGENCY & RECOUPABLE SERVICE		348,500	348,500	365,000
F0699	SERVICE SUPPORT COSTS	28,137	28,629	36,586	39,280
<b>Agency &amp; Recoupable Services</b>		<b>376,637</b>	<b>377,129</b>	<b>476,547</b>	<b>404,280</b>
<b>Service Division Total</b>		<b>12,092,143</b>	<b>12,090,908</b>	<b>12,270,540</b>	<b>11,341,721</b>

<b>RECREATION &amp; AMENITY</b>				
	<b>2011</b>		<b>2010</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
ENVIRONMENT, HERITAGE & LOCAL GOVERNMENT		0	0	0
EDUCATION AND SCIENCE	0	0	0	0
ARTS, SPORTS AND TOURISM	0	0	0	0
SOCIAL & FAMILY AFFAIRS	0	0	0	0
LIBRARY COUNCIL	0	0	0	0
ARTS COUNCIL	20,000	20,000	20,000	20,000
OTHER	80,000	80,000	220,000	93,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>100,000</b>	<b>100,000</b>	<b>240,000</b>	<b>113,000</b>
<b>Goods and Services</b>				
LIBRARY FEES/FINES	0	0	0	0
RECREATION/AMENITY/CULTURE	4,176,270	4,176,270	8,566,638	8,862,888
SUPERANNUATION	151,377	151,377	175,847	148,839
AGENCY SERVICES & REPAYABLE WORKS	200,000	200,000	275,000	200,000
LOCAL AUTHORITY CONTRIBUTIONS		0	0	0
OTHER INCOME	14,500	14,500	22,900	15,700
<b>Total Goods and Services (b)</b>	<b>4,542,147</b>	<b>4,542,147</b>	<b>5,140,435</b>	<b>4,227,427</b>
<b>Total Income c=(a+b)</b>	<b>4,642,147</b>	<b>4,642,147</b>	<b>5,380,435</b>	<b>4,340,427</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

Code	Expenditure by Service and Sub-Service	2011		2010		
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	
		€	€	€	€	
G0101	MAINTENANCE OF LAND DRAINAGE AREAS		0	0	0	0
G0102	CONTRIBUTIONS TO JOINT DRAINAGE BODIES		32,266	32	42,000	32,266
G0103	PAYMENT OF AGRICULTURAL PENSIONS	0	0	0	0	0
G0199	SERVICE SUPPORT COSTS	146	146	31	31	31
<b>Land Drainage Costs</b>		32,412	32,412	42,031	32,297	
G0201	OPERATION OF PIERS	0	0	0	0	0
G0203	OPERATION OF HARBOURS	0	0	0	0	0
G0299	SERVICE SUPPORT COSTS	0	0	16	16	16
<b>Operation and Maintenance of Piers and Harbours</b>		0	0	16	16	
G0301	GENERAL MAINTENANCE - COSTAL REGIONS		0	0	0	0
G0302	PLANNED PROTECTION OF COASTAL REGIONS		0	0	0	0
G0399	SERVICE SUPPORT COSTS	0	0	0	0	0
<b>Coastal Protection</b>		0	0	0	0	
G0401	PROVISION OF VETERINARY SERVICE		1,000	1,000	1,000	1,000
G0402	INSPECTION OF ABATTOIRS ETC	0	0	0	0	0
G0403	FOOD SAFETY	0	0	0	0	0
G0404	OPERATION OF DOG WARDEN SERVICE		77,094	77,094	543	86, 80,015
G0405	OTHER ANIMAL WELFARE SERVICES (INCLUDING HORSE CONT	10,000	10,000	13,096	13,096	13,096
G0499	SERVICE SUPPORT COSTS	24,448	24,861	21,104	22,369	22,369
<b>Veterinary Service</b>		112,542	112,955	121,743	116,480	
G0501	PAYMENT OF HIGHER EDUCATION GRANTS		0	0	0	0
G0502	ADMINISTRATION HIGHER EDUCATION GRANTS		8,300	8,3	8,300	6,000
G0503	PAYMENT OF VEC PENSIONS	6,500,000	6,500,000	6,600	7,807,000	7,807,000
G0504	ADMINISTRATION VEC PENSION	10,271	10,271	9,104	8,649	8,649
G0505	CONTRIBUTION TO VEC	48,389	48,389	48,389	48,389	48,389
G0506	OTHER EDUCATIONAL SERVICES	6,000	6,000	6,000	6,000	6,000
G0507	SCHOOL MEALS	0	0	0	0	0
G0599	SERVICE SUPPORT COSTS	213,876	214,982	65,879	65,431	65,431
<b>Educational Support Services</b>		6,786,836	6,787,942	6,637,672	7,941,469	

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
G0601	AGENCY & RECOUPABLE SERVICE	0	0	0	0
G0699	SERVICE SUPPORT COSTS	0	0	6,596	6,491
	<b>Agency &amp; Recoupable Services</b>	0	0	6,596	6,491
	<b>Service Division Total</b>	<b>6,931,790</b>	<b>6,933,309</b>	<b>6,808,058</b>	<b>8,096,753</b>

<b>AGRICULTURE , EDUCATION, HEALTH &amp; WELFARE</b>				
	<b>2011</b>		<b>2010</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
ENVIRONMENT, HERITAGE & LOCAL GOVERNMENT		0	0	0
ARTS, SPORTS & TOURISM	0	0	0	0
EDUCATION AND SCIENCE	6,500,000	6,500,000	6,500,000	7,700,000
TRANSPORT AND MARINE	0	0	0	0
OTHER	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>7,807,000</b>
<b>Goods and Services</b>				
SUPERANNUATION	2,329	2,329	2,994	2,533
AGENCY SERVICES & REPAYABLE WORKS	0	0	0	0
LOCAL AUTHORITY CONTRIBUTIONS		0	0	0
OTHER INCOME	16,600	16,600	22,500	16,600
<b>Total Goods and Services (b)</b>	<b>18,929</b>	<b>18,929</b>	<b>25,494</b>	<b>19,133</b>
<b>Total Income c=(a+b)</b>	<b>6,518,929</b>	<b>6,518,929</b>	<b>6,525,494</b>	<b>7,826,133</b>

**MISCELLANEOUS SERVICES**

Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	MAINTENANCE OF MACHINERY SERVICE	0	0	0	0
H0102	PLANT AND MACHINERY OPERATIONS	0	0	0	0
H0199	SERVICE SUPPORT COSTS	85,763	86,143	44,337	50,551
<b>Profit/Loss Machinery Account</b>		85,763	86,143	44,337	50,551
H0201	PURCHASE OF MATERIALS, STORES	0	0	0	0
H0202	ADMINISTRATIVE COSTS STORES	0	0	0	0
H0203	UPKEEP OF BUILDINGS, STORES	0	0	0	0
H0299	SERVICE SUPPORT COSTS	26,951	27,065	25,518	28,432
<b>Profit/Loss Stores Account</b>		26,951	27,065	25,518	28,432
H0301	ADMINISTRATION OF RATES OFFICE		70,579	70,579	95,944
H0302	DEBT MANAGEMENT SERVICE RATES	162,430	162,430	162,430	163,305
H0303	REFUNDS AND IRRECOVERABLE RATES		4,655,372,372	4,655,151,239	5,500,000
H0399	SERVICE SUPPORT COSTS	106,141	107,867	108,977	116,582
<b>Administration of Rates</b>		4,994,522	4,996,248	3,526,664	5,849,460
H0401	REGISTER OF ELECTOR COSTS	171,384	171,384	136,224	131,487
H0402	LOCAL ELECTION COSTS	10,000	10,000	28,000	28,000
H0499	SERVICE SUPPORT COSTS	74,428	75,553	160,211	161,421
<b>Franchise Costs</b>		255,812	256,937	324,435	320,908
H0501	CORONER FEES AND EXPENSES	180,000	180,000	180,000	180,000
H0502	OPERATION OF MORGUE	0	0	0	0
H0599	SERVICE SUPPORT COSTS	36	37	1,405	1,388
<b>Operation and Morgue and Coroner Expenses</b>		180,036	180,037	181,405	181,388
H0601	WEIGHBRIDGE OPERATIONS	1,000	1,000	1,000	1,000
H0699	SERVICE SUPPORT COSTS	0	0	16	16
<b>Weighbridges</b>		1,000	1,000	1,016	1,016

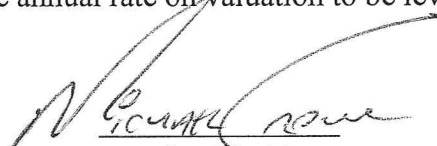
<b>MISCELLANEOUS SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2011</b>		<b>2010</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
H0701	OPERATION OF MARKETS	0	0	0	0
H0702	CASUAL TRADING AREAS	3,000	3,000	5,000	3,740
H0799	SERVICE SUPPORT COSTS	28,262	28,422	11,274	11,369
<b>Operation of Markets and Casual Trading</b>		<b>31,262</b>	<b>31,422</b>	<b>16,274</b>	<b>15,109</b>
H0801	MALICIOUS DAMAGE	0	0	0	0
H0899	SERVICE SUPPORT COSTS	0	0	0	0
<b>Malicious Damage</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
H0901	REPRESENTATIONAL PAYMENTS	250,860	250,860	265,910	250,860
H0902	CHAIR/VICE CHAIR ALLOWANCES	56,000	56,000	50,000	53,000
H0903	ANNUAL ALLOWANCES LA MEMBERS		65,862	65,862	65,862
H0904	EXPENSES LA MEMBERS	60,000	60,000	60,000	57,000
H0905	OTHER EXPENSES	110,200	110,200	116,500	108,826
H0906	CONFERENCES ABROAD	0	0	0	0
H0907	RETIREMENT GRATUITIES	0	0	0	15,750
H0908	CONTRIBUTION TO MEMBERS ASSOCIATIONS		34,785 85	34,741,046	34,785
H0999	SERVICE SUPPORT COSTS	316,407	317,996	246,669	255,791
<b>Local Representation/Civic Leadership</b>		<b>894,114</b>	<b>895,703</b>	<b>845,987</b>	<b>841,874</b>
H1001	MOTOR TAXATION OPERATION	0	0	0	0
H1099	SERVICE SUPPORT COSTS	0	0	0	0
<b>Motor Taxation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
H1101	AGENCY & RECOUPABLE SERVICE	1,100,663	1,100,663	1,208,828	1,224,686
H1102	NPPR	93,194	93,194	84,721	92,685
H1199	SERVICE SUPPORT COSTS	61,508	62,580	41,422	44,597
<b>Agency &amp; Recoupable Services</b>		<b>1,255,365</b>	<b>1,256,437</b>	<b>1,334,971</b>	<b>1,361,968</b>
<b>Service Division Total</b>		<b>7,724,825</b>	<b>7,730,992</b>	<b>6,300,607</b>	<b>8,650,707</b>

<b>MISCELLANEOUS SERVICES</b>				
	<b>2011</b>		<b>2010</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
ENVIRONMENT, HERITAGE & LOCAL GOVERNMENT		0	0	0
AGRICULTURE, FISHERIES AND FOOD		0	0	0
SOCIAL AND FAMILY AFFAIRS		0	0	0
JUSTICE, EQUALITY AND LAW REFORM		0	0	0
NON-DEPT HFA AND BMW		0	0	0
OTHER	0	0	50,343	10,734
<b>Total Grants &amp; Subsidies (a)</b>	0	0	50,343	10,734
<b>Goods and Services</b>				
SUPERANNUATION	23,192	23,192	45,899	38,838
AGENCY SERVICES	0	0	0	0
LOCAL AUTHORITY CONTRIBUTIONS		0	0	0
NPPR	2,300,000	2,300,000	1,828,000	2,100,000
OTHER INCOME	397,550	397,550	419,130	385,934
<b>Total Goods and Services (b)</b>	2,720,742	2,720,742	2,293,029	2,524,772
<b>Total Income c=(a+b)</b>	<b>2,720,742</b>	<b>2,720,742</b>	<b>2,343,372</b>	<b>2,535,506</b>

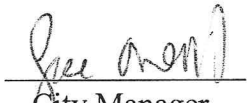
### CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Galway City Council held this 6th day of December, 2010 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2011 the budget set out in Tables \*(A -F) and by Resolution determined in accordance with the said budget the Rates set out in Tables \*(B and C) to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed

  
Cathaoirleach

Countersigned

  
City Manager

Dated this 6<sup>th</sup> day of December, 2010

<b>APPENDIX 1</b>	
<b>Summary of Central Management Charge</b>	
	<b>2011 €</b>
AREA OFFICE OVERHEAD	0
CORPORATE AFFAIRS OVERHEAD	1,054,287
CORPORATE BUILDINGS OVERHEAD	1,460,328
FINANCE FUNCTION OVERHEAD	1,154,899
HUMAN RESOURCE FUNCTION	1,402,443
IT SERVICES	1,341,494
PRINT/POST ROOM SERVICE OVERHEAD ALLOCATION	104,000
PENSION & LUMP SUM OVERHEAD	2,403,075
<b>Total Expenditure Allocated to Services</b>	<b>8,920,526</b>

# **APPENDICES**

APPENDIX A

Local Authority Name	1997 Local Government Equalisation Fund GP Allocation	1998 Local Government Equalisation Fund GP Allocation	1999 Local Government Fund GP Allocation	2000 Local Government Fund GP Allocation	2001 Local Government Fund GP Allocation	2002 Local Government Fund GP Allocation	2003 Local Government Fund GP Allocation	2004 Local Government Fund GP Allocation	2005 Local Government Fund GP Allocation	2006 Local Government Fund GP Allocation	2007 Local Government Fund GP Allocation	2008 Local Government Fund GP Allocation	2009 Local Government Fund GP Allocation	2010 Local Government Fund GP Allocation	% Change 2010 over 2009	% Change 2010 over 2008	
CARLOW COUNTY COUNCIL	€3,743,273	€4,268,510	€5,099,388	€5,281,139	€7,072,909	€7,727,102	€8,550,012	€9,728,045	€10,682,438	€11,791,970	€12,536,458	€13,171,854	€11,910,119	€11,331,276	-4.86%	-13.97%	
CAVAN COUNTY COUNCIL	€6,572,088	€7,153,58	€8,319,79	€8,324,818	€10,921,306	€11,704,245	€12,763,044	€15,140,507	€16,821,425	€18,075,814	€19,526,749	€20,690,378	€18,832,045	€18,245,262	-3.12%	-11.82%	
CLARE COUNTY COUNCIL	€2,404,972	€3,55,941	€6,62,667	€3,24,818	€9,188,706	€9,524,638	€11,389,001	€13,119,878	€13,831,947	€14,741,484	€15,672,190	€16,476,569	€14,883,494	€13,986,912	-6.02%	-15.11%	
CORK COUNTY COUNCIL	€20,575,740	€21,83,628	€25,52,328	€28,287,872	€34,849,216	€36,503,870	€40,885,788	€45,568,050	€49,050,276	€51,554,596	€54,809,504	€57,368,547	€51,707,370	€48,353,652	-6.49%	-15.71%	
DONEGAL COUNTY COUNCIL	€13,026,332	€13,444,374	€16,663,718	€18,123,735	€22,471,685	€24,197,831	€27,501,531	€32,298,892	€35,713,379	€38,547,272	€41,556,957	€44,097,787	€40,140,417	€38,913,388	-3.06%	-11.76%	
DUIN LAOGHAIRE RATHDOWN COUNTY COUNCIL	€1,906,802	€2,020,160	€2,240,284	€2,419,073	€2,713,957	€2,789,622	€2,910,207	€3,253,127	€3,504,452	€3,710,951	€3,945,937	€4,126,666	€3,165,016	€3,424,344	-6.84%	-16.09%	
FINGAL COUNTY COUNCIL	€18,436,182	€19,42,965	€23,921,19	€19,758,195	€22,227,970	€23,067,650	€24,054,842	€26,968,845	€28,444,494	€30,317,184	€32,231,264	€33,756,001	€30,404,698	€29,799,877	-1.99%	-11.72%	
GALWAY COUNTY COUNCIL	€13,252,500	€13,343,518	€16,445,187	€16,726,244	€22,431,341	€23,788,328	€26,308,990	€29,413,192	€32,616,878	€35,296,907	€38,490,666	€40,632,067	€36,888,227	€36,092,172	-2.16%	-11.17%	
KERRY COUNTY COUNCIL	€8,530,758	€9,81,682	€10,12,067	€12,669,228	€17,332,470	€17,025,044	€18,851,104	€21,515,805	€23,399,482	€25,497,932	€27,600,743	€29,139,561	€26,457,145	€25,572,631	-3.34%	-12.24%	
KILDARE COUNTY COUNCIL	€8,103,786	€9,63,953	€11,19,011	€11,810,017	€14,035,283	€15,303,344	€16,541,890	€19,507,617	€21,799,170	€23,893,115	€26,476,801	€28,176,862	€25,754,427	€25,532,785	-0.86%	-9.38%	
KILKENNY COUNTY COUNCIL	€6,460,291	€6,808,234	€8,22,892	€28,658	€11,764,479	€12,672,851	€13,852,731	€16,247,569	€17,878,074	€19,226,389	€20,827,594	€22,021,918	€20,020,063	€19,334,743	-3.42%	-12.20%	
LAOIS COUNTY COUNCIL	€5,972,571	€6,5,816	€7,6,209	€9,819,942	€10,315,125	€11,363,561	€12,345,838	€14,627,815	€15,968,328	€17,019,082	€18,336,335	€19,360,800	€17,580,214	€16,823,589	-4.30%	-13.10%	
LEITRIM COUNTY COUNCIL	€4,612,998	€5,46,333	€6,36,367	€7,270,916	€8,741,799	€9,498,936	€10,486,848	€11,875,969	€13,063,981	€14,168,597	€15,465,369	€16,332,646	€14,820,652	€14,489,435	-2.23%	-11.29%	
LIMERICK COUNTY COUNCIL	€10,730,271	€11,39,669	€13,61,898	€13,598,596	€16,289,181	€16,466,828	€18,548,018	€20,810,886	€22,513,686	€24,160,987	€26,101,406	€27,483,240	€24,864,456	€23,724,090	-4.59%	-13.68%	
LONGFORD COUNTY COUNCIL	€4,250,583	€5,032,977	€5,732,466	€9,586,664	€8,027,616	€8,637,773	€9,673,977	€11,266,561	€12,508,061	€13,296,084	€14,657,063	€15,522,985	€14,118,840	€13,856,743	-1.85%	-10.73%	
LOUTH COUNTY COUNCIL	€4,942,222	€5,38,071	€6,14,771	€6,698,872	€7,533,980	€8,286,979	€9,464,262	€10,739,283	€11,496,518	€12,083,486	€13,390,136	€14,070,960	€12,725,378	€12,118,470	-4.77%	-13.88%	
MAYO COUNTY COUNCIL	€11,840,824	€12,8,204	€14,0,717	€17,807,062	€21,189,074	€22,136,892	€25,330,464	€29,752,341	€32,568,821	€35,170,634	€38,012,273	€40,257,276	€36,586,871	€35,180,309	-3.84%	-12.61%	
MEATH COUNTY COUNCIL	€9,72,845	€10,4,806	€11,03,813	€13,038,999	€15,492,379	€17,715,578	€21,582,580	€21,849,991	€25,776,226	€28,089,431	€30,297,653	€32,601,149	€27,577,684	€27,377,684	-0.81%	-9.64%	
MONAGHAN COUNTY COUNCIL	€5,620,646	€6,246,203	€7,73,667	€5,461,154	€8,986,473	€9,441,027	€10,492,148	€11,880,507	€13,287,104	€14,363,459	€15,718,151	€16,610,930	€15,094,413	€14,737,177	-2.37%	-11.28%	
NORTH TIPPERARY COUNTY COUNCIL	€6,047,499	€6,695,150	€8,61,424	€8,634,713	€11,150,706	€11,773,642	€12,742,525	€15,073,723	€16,453,791	€17,775,415	€19,357,349	€20,481,309	€18,630,156	€18,005,785	-3.35%	-12.09%	
OFFALY COUNTY COUNCIL	€4,174,418	€5,49,752	€6,16,308	€6,275,532	€9,141,939	€9,398,295	€10,371,348	€12,287,077	€13,965,967	€14,662,707	€16,230,539	€17,222,857	€15,704,327	€15,388,672	-2.01%	-10.65%	
ROSCOMMON COUNTY COUNCIL	€8,866,163	€9,204,383	€10,770,611	€11,395,159	€13,642,707	€15,188,170	€15,832,438	€17,802,907	€19,138,766	€20,646,920	€22,198,317	€23,308,308	€21,065,007	€20,110,463	-4.53%	-13.62%	
SLIGO COUNTY COUNCIL	€5,648,263	€6,4,240	€7,4,891	€8,464,875	€9,972,665	€11,293,523	€12,050,669	€13,910,355	€15,161,087	€16,117,403	€17,233,150	€18,731,673	€16,997,791	€16,356,043	-3.78%	-12.68%	
SOUTH DUBLIN COUNTY COUNCIL	€11,17,710	€12,68,971	€14,168,034	€15,184,106	€17,082,118	€18,652,158	€19,498,244	€21,870,507	€23,442,061	€24,638,923	€26,194,505	€27,396,258	€24,676,357	€24,289,702	-1.57%	-11.34%	
SOUTH TIPPERARY COUNTY COUNCIL	€8,271,989	€9,105,374	€10,287,981	€11,460,468	€13,535,368	€14,282,421	€15,729,880	€18,176,993	€19,813,401	€21,643,602	€23,696,915	€25,062,115	€22,788,742	€22,128,379	-2.90%	-11.71%	
WATERFORD COUNTY COUNCIL	€7,469,103	€8,285,273	€9,554,013	€13,985	€13,308,663	€13,319,771	€15,342,673	€17,556,648	€18,900,701	€20,618,871	€22,848,496	€24,259,293	€22,059,029	€21,990,654	-0.31%	-9.35%	
WESTMEATH COUNTY COUNCIL	€7,104,013	€7,707,442	€8,587,928	€10,919	€11,777,400	€12,428,512	€14,592,028	€16,598,009	€18,088,035	€19,562,134	€21,387,695	€22,711,775	€20,625,403	€20,003,602	-3.01%	-11.92%	
WEXFORD COUNTY COUNCIL	€8,10,573	€9,76,718	€10,54,811	€13,766,616	€12,798,692	€13,295,995	€15,021,831	€16,899,923	€19,026,652	€20,163,308	€22,127,296	€23,425,682	€21,282,429	€20,755,993	-2.47%	-11.40%	
WICKLOW COUNTY COUNCIL	€6,41,670	€6,71,961	€8,25,239	€26,974	€12,017,506	€12,296,360	€13,954,952	€15,717,095	€17,437,258	€18,791,404	€20,311,251	€21,974,808	€19,922,275	€19,219,558	-3.53%	-12.54%	
CORK CITY COUNCIL	€10,59,195	€11,49,647	€14,63,924	€14,40,866	€16,469,010	€17,525,439	€18,326,457	€20,571,177	€22,070,779	€24,267,960	€26,820,180	€28,383,759	€25,764,998	€25,014,462	-2.91%	-11.87%	
DUBLIN CITY COUNCIL	€35,42,384	€37,89,242	€52,34,320	€49,382,300	€55,555,087	€57,409,551	€63,385,905	€81,537,355	€86,806,479	€93,847,042	€100,310,537	€105,039,762	€94,709,663	€88,769,969	-6.27%	-13.49%	
Galway City Council	€4,165,482	€4,387,998	€5,956,289	€5,393,512	€6,119,451	€6,420,782	€7,767,613	€9,376,314	€8,306,487	€9,765,669	€9,795,964	€8,830,378	€8,512,430	€8,512,430	-3.60%	-15.10%	
LIMERICK CITY COUNCIL	€4,119,319	€4,7,297	€5,9,726	€6,253,333	€7,012,520	€7,619,444	€8,498,080	€9,670,037	€10,401,855	€11,025,361	€11,721,449	€12,258,339	€11,050,841	€10,595,040	-4.12%	-13.57%	
WATERFORD CITY COUNCIL	€2,831,240	€3,384,986	€4,109,276	€5,133	€4,810,683	€5,406,076	€6,105,503	€7,017,618	€7,538,868	€8,030,490	€8,537,486	€9,941,951	€8,064,061	€7,564,315	-6.20%	-15.41%	
CLONMEL BOROUGHCOUNCIL	€1,182,269	€1,356,806	€1,033,411	€881,671	€2,116,879	€2,269,576	€2,421,693	€2,817,955	€3,026,749	€3,246,558	€3,454,446	€3,640,466	€3,295,919	€3,115,507	-5.47%	-14.42%	
DROGHEDA BOROUGHCOUNCIL	€1,716,941	€1,809,310	€2,12,405	€658	€2,706,366	€3,722,263	€3,603,075	€4,025,247	€4,305,655	€4,525,485	€4,947,336	€5,191,157	€4,688,795	€4,434,266	-5.43%	-14.58%	
KILKENNY BOROUGHCOUNCIL	€663,712	€6,808,377	€1,066,904	€1,14,464	€1,272,907	€1,377,642	€1,665,800	€1,791,342	€1,882,801	€2,001,672	€2,097,952	€1,893,103	€1,766,873	€1,766,873	-5.78%	-15.78%	
SLIGO BOROUGHCOUNCIL	€11,6,182	€12,1,249	€14,3,321	€5,702,622	€1,696,075	€2,298,982	€2,400,941	€2,692,269	€2,896,281	€3,137,649	€3,335,745	€3,488,704	€3,142,285	€2,927,408	-6.84%	-16.09%	
WEXFORD BOROUGHCOUNCIL	€19,732	€4,139	€11,55,929	€243,885	€1,398,583	€1,563,233	€1,823,350	€2,051,811	€2,208,137	€2,320,876	€2,467,405	€2,605,561	€2,348,994	€2,199,185	-6.38%	-16.60%	
ARKLOW TOWN COUNCIL	€48,902	€6,196,199	€8,22,620	€9,891,806	€10,032,276	€11,112,004	€11,664,484	€13,133,449	€14,404,822	€15,539,764	€17,066,267	€18,009,934	€16,347,977	€15,877,276	-2.91%	-11.86%	
ATHLONE TOWN COUNCIL	€80,303	€9,29,264	€11,20,074	€1,604	€1,261,469	€1,382,775	€1,448,086	€1,625,701	€1,751,512	€1,911,434	€2,032,113	€2,127,156	€1,917,374	€1,793,563	-6.46%	-15.68%	
ATHY TOWN COUNCIL	€25,918	€27,745	€33,301	€35,764	€9,885	€425,786	€503,912	€608,994	€651,493	€714,073	€777,620	€842,149	€767,623	€749,251	-2.39%	-11.03%	
BALLINA TOWN COUNCIL	€41,368	€7,56,335	€6,804	€13,38	€915,054	€954,232	€1,116,930	€1,325,492	€1,415,439	€1,529,354	€1,676,625	€1,793,779	€1,632,670	€1,580,583	-3.19%	-11.89%	
BALLINASLOE TOWN COUNCIL	€397,217	€441,428	€493,402	€4,840	€52	€590,445	€622,481	€657,380	€767,615	€823,783	€902,912	€963,718	€1,015,293	€920,181	€878,744	-4.50%	-13.45%
BIRR TOWN COUNCIL	€29,784	€30,373	€35,101	€37,772	€23,868	€489,878	€578,258	€682,765	€732,175	€787,852	€846,550	€901,055	€817,077	€780,			

APPENDIX A

Local Authority Name	1997 Local Government Equalisation Fund GP Allocation	1998 Local Government Equalisation Fund GP Allocation	1999 Local Government Fund GP Allocation	2000 Local Government Fund GP Allocation	2001 Local Government Fund GP Allocation	2002 Local Government Fund GP Allocation	2003 Local Government Fund GP Allocation	2004 Local Government Fund GP Allocation	2005 Local Government Fund GP Allocation	2006 Local Government Fund GP Allocation	2007 Local Government Fund GP Allocation	2008 Local Government Fund GP Allocation	2009 Local Government Fund GP Allocation	2010 Local Government Fund GP Allocation	% Change 2010 over 2009	% Change 2010 over 2008
LISTOWEL TOWN COUNCIL	€53,636	€72,283	€41,313	€59,4	€516,847	€560,208	€592,616	€677,119	€726,879	€780,150	€841,180	€881,560	€795,421	748,119	-5.95%	-15.14%
LONGFORD TOWN COUNCIL	€57,290	€04,723	€86,017	€65,3	€748,465	€918,833	€965,586	€1,090,684	€1,171,116	€1,230,909	€1,308,623	€1,368,653	€1,232,768	1,148,502	-6.84%	-16.09%
MACROOM TOWN COUNCIL	€46,218	€63,906	€94,098	€75,12	€309,517	€372,429	€442,018	€536,650	€574,137	€617,174	€656,139	€695,502	€629,483	591,359	-6.06%	-14.97%
MALLOW TOWN COUNCIL	€92,899	€20,930	€93,157	€16,258	€580,790	€694,561	€815,691	€973,415	€1,048,414	€1,105,565	€1,175,365	€1,249,965	€1,132,311	1,068,192	-5.66%	-14.54%
MIDLETON TOWN COUNCIL	€79,442	€98,441	€46,094	€299,4	€336,849	€364,232	€388,801	€451,120	€509,574	€566,376	€602,134	€633,077	€572,789	546,739	-4.55%	-13.64%
MONAGHAN TOWN COUNCIL	€12,977	€63,378	€61,484	€91,6	€778,136	€879,573	€918,660	€1,038,651	€1,118,222	€1,182,079	€1,256,710	€1,314,915	€1,184,794	1,105,999	-6.65%	-15.89%
NAAS TOWN COUNCIL	€40,794	€48,803	€51,542	€54,152	€15,566	€826,340	€968,554	€1,152,089	€1,297,736	€1,422,392	€1,512,195	€1,626,320	€1,484,461	1,459,370	-1.69%	-10.27%
NAVAN TOWN COUNCIL	€28,857	€28,097	€28,882	€30,610	€39,310	€404,697	€430,885	€497,784	€536,408	€573,212	€616,374	€645,495	€582,061	545,635	-6.26%	-15.47%
NENAGH TOWN COUNCIL	€34,568	€40,888	€56,825	€64,156	€724,676	€801,600	€870,607	€986,146	€1,056,881	€1,116,928	€1,197,754	€1,263,607	€1,140,538	1,074,375	-5.80%	-14.98%
NEW ROSS TOWN COUNCIL	€30,706	€32,445	€44,692	€59,0	€628,973	€661,857	€698,331	€794,340	€904,943	€973,173	€1,033,315	€1,089,176	€987,575	953,252	-3.48%	-12.48%
SKIBBEREEN TOWN COUNCIL	€78,716	€88,258	€77,993	€90,630	€259,769	€318,755	€341,505	€398,676	€428,360	€450,230	€478,655	€500,603	€450,894	420,067	-6.84%	-16.09%
TEMPLEMORE TOWN COUNCIL	€14,581	€26,045	€26,022	€31,874	€308,607	€396,553	€439,380	€507,204	€579,703	€624,685	€688,381	€726,943	€658,712	633,782	-3.78%	-12.82%
THURLES TOWN COUNCIL	€45,909	€40,442	€52,044	€58,562	€636,325	€716,680	€755,347	€857,562	€922,598	€989,427	€1,069,192	€1,122,814	€1,014,871	963,441	-5.07%	-14.19%
TIPPERARY TOWN COUNCIL	€30,142	€38,958	€47,044	€49,45	€500,849	€590,438	€624,056	€711,980	€785,111	€862,904	€917,384	€963,818	€871,488	829,034	-4.87%	-13.98%
TRALEE TOWN COUNCIL	€1,37,024	€1,38,416	€1,65,164	€1,833,425	€2,062,265	€2,482,838	€2,592,152	€2,894,291	€3,108,105	€3,275,876	€3,482,699	€3,642,477	€3,280,851	3,056,595	-6.84%	-16.08%
TRIM TOWN COUNCIL	€24,849	€27,048	€30,842	€32,785	€58,833	€403,941	€430,099	€496,912	€536,670	€569,104	€614,994	€645,050	€582,432	549,878	-5.59%	-14.75%
TULLAMORE TOWN COUNCIL	€10,251	€75,999	€90,288	€93,32	€824,207	€964,947	€1,039,534	€1,172,681	€1,254,885	€1,318,955	€1,402,227	€1,469,791	€1,324,142	1,235,028	-6.73%	-15.97%
WESTPORT TOWN COUNCIL	€24,100	€50,884	€26,794	€46,545	€511,364	€635,116	€670,521	€763,503	€816,087	€857,753	€911,907	€953,737	€859,045	800,324	-6.84%	-16.09%
WICKLOW TOWN COUNCIL	€46,173	€41,943	€47,554	€69,423	€906,951	€1,180,573	€1,257,638	€1,414,524	€1,516,377	€1,634,559	€1,737,757	€1,825,214	€1,648,281	1,557,309	-5.52%	-14.68%
YOUGHAL TOWN COUNCIL	€40,295	€42,562	€45,797	€67,87	€638,854	€854,504	€898,684	€1,016,500	€1,098,495	€1,158,759	€1,231,917	€1,290,216	€1,163,499	1,090,968	-6.23%	-15.44%
<b>Totals</b>	<b>€339,283,685</b>	<b>€367,965,796</b>	<b>€438,575,787</b>	<b>€469,148,008</b>	<b>€554,728,936</b>	<b>€592,406,833</b>	<b>€659,443,488</b>	<b>€751,712,404</b>	<b>€816,987,264</b>	<b>€877,353,776</b>	<b>€947,657,949</b>	<b>€999,212,658</b>	<b>€905,155,681</b>	<b>€870,000,000</b>	<b>-3.88%</b>	<b>-12.93%</b>

## Local Authority Annual Rates on Valuation (ARVs) 1997 - 2010

### APPENDIX B

Local Authority Name		ARV % Change 2010 over 2009	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997
CARLOW	COUNTY COUNCIL	-1.00%	67.14	67.82	66.82	63.34	60.62	58.01	55.25	52.62	49.18	45.96	42.16	40.16	38.25	36.75
CAVAN	COUNTY COUNCIL	0.00%	56.85	56.85	56.85	54.14	51.56	49.10	46.76	44.53	41.81	38.89	36.69	34.94	33.60	32.63
CLARE	COUNTY COUNCIL	0.00%	72.99	72.99	70.31	67.61	64.61	61.24	57.83	54.62	51.04	47.48	44.42	42.37	40.36	38.84
CORK	COUNTY COUNCIL	0.00%	74.75	74.75	74.75	71.30	68.60	65.35	61.75	57.50	53.50	50.70	48.25	46.40	44.65	42.95
DONEGAL	COUNTY COUNCIL	-2.99%	72.23	74.46	74.46	72.29	69.85	67.82	64.59	61.51	58.30	55.52	52.38	50.37	48.90	47.02
DUN LAOIGHAIRE RATHDOWN	COUNTY COUNCIL	-2.00%	70.20	70.61	68.72	67.37	67.37	66.05	64.44	62.72	58.67	54.58	51.56	49.10	46.76	45.00
FINGAL *	COUNTY COUNCIL	0.00%	68.15	68.64	66.32	63.92	61.46	59.10	56.83	54.72	52.11	49.63	47.27	45.90	44.57	43.27
GALWAY	COUNTY COUNCIL	0.00%	66.59	66.59	65.61	62.61	60.79	58.45	54.12	51.54	44.52	41.41	37.99	36.18	34.46	33.29
KERRY	COUNTY COUNCIL	0.00%	80.35	80.35	78.93	75.90	73.40	70.07	66.73	63.56	60.53	57.12	54.92	52.31	49.82	47.36
KILDARE	COUNTY COUNCIL	0.00%	70.36	70.36	69.12	66.44	63.99	61.56	58.36	54.80	50.98	47.43	43.51	41.44	39.85	38.30
KILKENNY	COUNTY COUNCIL	0.00%	52.31	52.31	52.31	49.82	47.90	45.62	43.04	40.61	36.42	33.88	31.08	29.60	28.60	27.24
LAOIS	COUNTY COUNCIL	0.00%	64.63	64.63	64.63	62.14	60.32	57.45	54.20	51.13	46.48	43.24	39.67	37.78	35.98	33.63
LEITRIM	COUNTY COUNCIL	-1.00%	62.15	62.78	62.78	60.08	58.05	56.64	53.42	51.37	48.46	45.50	43.34	41.67	39.69	38.16
LIMERICK	COUNTY COUNCIL	-0.50%	59.92	60.22	60.22	60.22	58.04	56.08	53.16	50.67	46.96	43.69	40.08	38.17	36.53	35.12
LONGFORD	COUNTY COUNCIL	-1.00%	67.35	68.03	67.36	65.24	63.34	62.10	59.70	55.80	51.19	48.00	46.00	44.40	43.00	41.60
LOUTH	COUNTY COUNCIL	-3.01%	55.08	56.79	55.40	53.00	50.00	47.61	45.34	43.18	41.12	38.25	36.43	34.70	33.75	32.50
MAYO	COUNTY COUNCIL	-2.00%	68.76	70.16	70.16	68.28	65.97	63.43	60.12	57.54	54.28	51.09	49.13	47.35	45.75	44.42
MEATH	COUNTY COUNCIL	-0.01%	69.62	69.62	68.27	65.05	61.96	59.12	53.25	49.76	46.51	43.47	39.88	37.98	36.17	34.45
MONAGHAN	COUNTY COUNCIL	0.00%	56.20	56.20	56.20	54.03	52.01	50.49	48.94	46.46	43.22	40.35	38.21	36.51	35.28	33.92
NORTH TIPPERARY	COUNTY COUNCIL	-5.00%	60.73	63.93	63.93	61.67	60.46	58.42	56.17	53.68	49.70	46.23	43.21	41.15	39.19	37.32
OFFALY	COUNTY COUNCIL	-0.02%	56.77	56.77	56.77	54.06	51.48	48.12	45.39	43.23	39.30	37.08	34.98	33.31	32.03	30.80
ROSCOMMON	COUNTY COUNCIL	-2.00%	75.13	76.66	76.28	73.35	70.53	66.54	63.37	59.22	54.33	50.78	47.24	44.99	42.85	41.20
SLIGO	COUNTY COUNCIL	-2.50%	64.43	66.08	66.08	63.97	61.93	59.66	56.87	54.32	50.77	47.23	44.98	42.84	40.80	37.85
SOUTH DUBLIN	COUNTY COUNCIL	-2.34%	0.167	0.17	0.165	69.48	66.97	64.09	61.04	58.13	55.36	52.23	48.90	47.25	45.65	44.11
SOUTH TIPPERARY	COUNTY COUNCIL	0.00%	56.77	56.77	55.12	53.00	50.96	49.00	47.11	44.86	41.93	39.18	36.62	34.96	33.94	32.82
WATERFORD	COUNTY COUNCIL	0.00%	69.92	69.92	68.21	66.24	63.70	61.26	58.33	55.55	51.46	47.88	44.75	42.62	40.62	39.06
WESTMEATH	COUNTY COUNCIL	0.00%	52.27	52.27	51.75	50.24	48.31	46.90	44.87	41.93	39.00	37.13	35.36	34.00	32.86	31.30
WEXFORD	COUNTY COUNCIL	0.00%	71.52	71.52	69.10	65.81	64.52	62.03	59.08	56.27	52.34	48.69	44.67	42.54	40.51	38.58
WICKLOW	COUNTY COUNCIL	0.00%	76.78	76.78	75.35	71.76	68.41	64.84	61.17	57.71	53.53	49.80	45.68	43.39	41.33	39.74
CORK	CITY COUNCIL	0.00%	74.05	74.05	73.28	70.75	68.22	66.41	64.52	61.44	57.56	54.30	50.75	48.33	46.14	44.39
DUBLIN	CITY COUNCIL	-2.00%	62.63	63.91	61.87	59.52	57.31	55.21	52.59	49.90	46.86	43.99	40.54	38.80	37.18	36.02
<b>Galway</b>	<b>City Council</b>	<b>0.00%</b>	<b>66.12</b>	<b>66.12</b>	<b>65.47</b>	<b>63.07</b>	<b>60.76</b>	<b>57.98</b>	<b>54.96</b>	<b>51.27</b>	<b>48.70</b>	<b>45.51</b>	<b>42.14</b>	<b>40.14</b>	<b>38.97</b>	<b>37.83</b>
LIMERICK	CITY COUNCIL	0.00%	76.46	76.46	74.38	74.56	75.31	75.69	73.06	69.78	65.46	61.46	57.45	54.72	52.36	50.40
WATERFORD	CITY COUNCIL	0.00%	66.22	66.22	65.82	63.29	60.86	58.53	55.72	53.07	48.69	45.29	42.73	41.09	39.89	38.82
CLONMEL	BOROUGH COUNCIL	0.00%	58.84	58.84	57.40	55.20	53.10	51.10	49.14	47.25	44.17	41.28	38.58	36.83	35.42	34.26
DROGHEDA	BOROUGH COUNCIL	-3.00%	68.88	71.01	69.65	67.62	65.33	62.22	59.26	55.64	51.76	48.15	45.00	42.86	40.82	39.25
KILKENNY	BOROUGH COUNCIL	0.00%	60.64	60.64	60.64	58.03	56.07	53.92	51.35	49.33	43.85	41.16	37.76	35.96	34.64	32.99
SLIGO	BOROUGH COUNCIL	-2.50%	69.46	71.24	71.24	67.98	65.68	63.15	59.98	56.70	52.74	49.06	45.43	43.27	41.21	38.44
WEXFORD	BOROUGH COUNCIL	0.00%	67.66	67.66	65.69	62.56	60.15	57.84	55.62	52.97	49.97	46.48	43.04	40.99	39.04	37.54
ARKLOW	TOWN COUNCIL	-1.01%	63.95	64.59	64.59	62.77	61.12	57.39	54.71	51.86	48.81	46.49	43.44	41.42	39.83	38.30
ATHLONE	TOWN COUNCIL	0.00%	60.72	60.72	60.12	57.81	55.59	52.44	49.47	46.23	43.21	41.15	39.20	37.52	35.90	34.50
ATHY	TOWN COUNCIL	-1.00%	57.44	58.02	56.99	54.75	52.75	50.72	48.31	45.80	43.00	40.00	38.28	36.46	35.40	34.31
BALLINA	TOWN COUNCIL	0.00%	65.90	65.90	66.57	64.70	62.88	61.11	59.04	56.50	53.30	51.00	48.59	46.28	44.93	42.79
BALLINASLOE	TOWN COUNCIL	0.00%	52.00	52.00	52.00	50.00	48.08	45.40	45.40	44.08	42.39	40.37	39.19	38.04	36.23	35.59
BIRR	TOWN COUNCIL	0.00%	68.97	68.97	68.97	65.68	62.75	58.62	55.30	52.17	47.85	44.92	42.38	40.56	39.00	37.32
BRAY	TOWN COUNCIL	0.01%	67.66	67.64	66.23	63.08	60.08	57.47	54.23	51.16	47.46	44.15	40.51	38.58	36.75	35.33
BUNCRANA	TOWN COUNCIL	0.00%	45.20	45.20	45.20	43.45	41.78	40.17	38.54	36.70	34.79	33.13	31.11	29.63	28.79	27.42
BUNDORAN	TOWN COUNCIL	0.00%	66.80	66.80	66.80	65.00	62.75	62.75	59.75	56.90	54.20	52.60	50.10	47.70	45.45	43.70
CARLOW	TOWN COUNCIL	-1.00%	75.24	76.00	74.88	70.98	68.25	65.60	62.48	59.50	55.15	51.54	47.28	45.03	42.89	41.24

## Local Authority Annual Rates on Valuation (ARVs) 1997 - 2010

### APPENDIX B

Local Authority Name		ARV % Change 2010 over 2009	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997
CARRICKMACROSS	TOWN COUNCIL	0.00%	65.55	65.55	65.55	64.27	61.93	59.67	57.38	54.61	52.00	49.40	46.83	44.74	42.88	41.23
CARRICK-ON-SUIR	TOWN COUNCIL	0.00%	50.99	50.99	49.50	47.60	45.77	44.01	41.91	39.91	38.01	35.52	33.20	31.92	30.99	30.09
CASHEL	TOWN COUNCIL	0.00%	57.56	57.56	55.88	53.73	51.66	48.74	45.98	43.79	40.93	38.36	35.85	34.14	32.81	31.85
CASTLEBAR	TOWN COUNCIL	-2.49%	71.66	73.49	73.49	71.70	69.28	66.62	63.45	60.92	57.26	54.53	50.96	48.53	46.22	44.44
CASTLEBLANEY	TOWN COUNCIL	0.00%	67.10	57.10	57.10	55.28	54.04	52.46	49.96	47.17	43.97	41.48	39.32	37.53	37.53	37.53
CAVAN	TOWN COUNCIL	0.00%	73.02	73.02	70.96	67.58	64.37	61.58	58.65	55.86	52.85	49.17	46.39	44.18	42.48	41.24
CLONAKILTY	TOWN COUNCIL	-1.16%	70.00	70.82	70.57	66.93	64.35	60.42	57.00	57.00	50.50	47.00	44.50	42.50	41.00	38.50
CLONES	TOWN COUNCIL	0.00%	59.90	59.90	59.90	56.62	55.50	53.89	51.05	48.59	45.54	42.56	40.39	38.47	36.73	35.18
COBH	TOWN COUNCIL	0.00%	71.53	71.53	69.79	67.11	64.53	60.88	56.37	53.69	48.25	45.74	42.95	40.95	39.00	37.50
DUNDALK	TOWN COUNCIL	-3.01%	68.84	70.98	70.98	69.93	67.89	65.91	62.77	59.78	55.10	51.25	48.82	46.50	45.00	43.50
DUNGARVAN	TOWN COUNCIL	0.00%	60.37	60.37	59.48	57.75	55.53	53.39	50.84	48.42	44.60	41.68	38.95	37.10	35.35	34.00
ENNIS	TOWN COUNCIL	0.00%	65.45	65.45	63.54	61.10	58.30	55.55	52.45	48.16	45.03	41.89	39.15	37.65	35.85	34.14
ENNISCORTHY	TOWN COUNCIL	0.00%	65.13	65.13	63.85	61.44	59.07	56.31	53.63	51.08	48.65	45.90	42.50	40.48	38.55	36.72
FERMOY	TOWN COUNCIL	-1.99%	61.93	63.19	63.19	58.52	55.71	53.57	50.67	47.36	44.07	41.98	40.37	38.48	36.82	35.41
KELLS	TOWN COUNCIL	-0.02%	65.34	65.35	64.13	61.13	58.27	55.63	51.75	48.36	45.62	42.64	39.12	37.26	35.49	33.80
KILLARNEY	TOWN COUNCIL	0.00%	71.78	71.78	70.49	67.78	65.49	63.28	60.26	57.39	54.14	51.08	48.18	45.89	44.14	42.39
KILRUSH	TOWN COUNCIL	0.00%	61.93	61.93	60.23	57.62	54.87	52.01	49.07	46.29	43.65	41.48	38.83	37.00	35.24	33.56
KINSALE	TOWN COUNCIL	-0.62%	65.54	65.95	66.82	63.77	60.73	58.39	56.18	51.96	48.21	44.90	43.05	41.40	39.62	37.95
LETTERKENNY	TOWN COUNCIL	-2.92%	67.57	69.60	69.60	67.57	64.97	63.08	61.24	57.77	53.24	50.70	48.75	47.33	45.51	43.76
LISTOWEL	TOWN COUNCIL	0.00%	77.07	77.07	75.99	73.09	70.48	67.56	65.05	62.26	58.18	54.86	51.75	49.29	46.95	44.30
LONGFORD	TOWN COUNCIL	-1.00%	71.13	71.85	71.14	68.73	66.73	64.79	62.00	57.95	53.16	50.00	48.00	46.18	44.40	43.00
MACROOM	TOWN COUNCIL	0.00%	66.10	66.10	66.10	63.55	60.59	56.10	52.00	48.50	44.90	42.76	41.12	39.64	38.10	36.64
MALLOW	TOWN COUNCIL	0.00%	59.06	59.06	59.06	57.17	54.97	52.35	49.39	46.38	43.14	41.09	39.34	37.47	35.86	34.48
MIDLETON	TOWN COUNCIL	0.00%	66.15	66.15	66.15	63.02	60.60	56.40	51.36	48.22	44.65	41.54	39.75	37.86	36.75	35.65
MONAGHAN	TOWN COUNCIL	0.00%	72.00	72.00	72.00	69.92	68.49	66.55	63.39	61.89	58.91	54.80	52.05	50.40	48.52	46.66
NAAS	TOWN COUNCIL	-0.51%	68.79	69.14	67.92	65.34	62.96	60.55	57.88	54.87	52.26	48.64	44.62	42.50	41.29	39.71
NAVAN	TOWN COUNCIL	10.66%	63.16	57.13	55.47	51.12	48.69	46.37	44.17	41.28	38.58	36.06	33.39	31.80	30.29	28.58
NENAGH	TOWN COUNCIL	-4.03%	55.68	58.02	58.61	57.57	57.57	56.35	53.77	47.20	42.46	39.50	36.64	34.90	33.24	31.66
NEW ROSS	TOWN COUNCIL	0.00%	55.47	55.47	54.29	52.89	51.85	50.83	48.64	46.76	44.11	42.21	39.45	37.57	35.95	35.24
SKIBBEREEN	TOWN COUNCIL	-1.01%	71.89	72.61	72.25	69.00	67.00	64.50	59.40	55.00	49.00	46.00	43.00	42.00	41.50	41.00
TEMPLEMORE	TOWN COUNCIL	-2.98%	55.30	57.00	57.00	53.80	51.62	49.00	45.80	43.30	34.65	32.25	29.60	28.20	27.00	26.00
THURLES	TOWN COUNCIL	-5.23%	58.00	61.20	61.20	58.00	56.85	54.50	52.00	49.50	39.70	36.95	33.90	32.30	30.85	30.85
TIPPERARY	TOWN COUNCIL	0.00%	52.20	52.20	50.68	48.73	46.86	44.21	42.51	39.73	37.84	35.36	33.05	31.78	30.85	29.95
TRALEE	TOWN COUNCIL	0.00%	81.18	81.18	79.98	78.41	76.50	74.45	71.93	66.81	63.04	59.74	56.25	53.78	51.75	49.30
TRIM	TOWN COUNCIL	0.00%	64.10	64.10	62.91	60.06	57.88	53.10	48.72	45.53	42.95	40.14	37.51	36.39	34.66	33.01
TULLAMORE	TOWN COUNCIL	0.00%	68.33	68.33	68.33	65.39	62.88	58.79	55.46	52.52	48.90	46.13	43.52	41.45	39.86	38.32
WESTPORT	TOWN COUNCIL	-2.50%	64.84	66.50	66.50	65.02	63.28	61.59	58.80	56.01	53.09	50.56	49.09	47.66	46.06	44.72
WICKLOW	TOWN COUNCIL	0.00%	63.24	63.24	61.87	59.21	56.43	52.58	49.61	45.77	43.00	40.95	38.27	36.45	34.72	33.38
YOUGHAL	TOWN COUNCIL	0.00%	65.97	65.97	65.97	62.30	61.08	56.59	52.16	48.30	43.13	40.12	38.21	36.39	35.00	33.65
		-0.62%	5596.80	5701.03	5638.23	5492.91	5301.49	5082.42	4829.30	4573.68	4250.19	3991.37	3749.48	3584.65	3441.40	3308.56

\* ARV NOT COMPARABLE DUE TO REVALUATION OF ALL NON-INDUSTRIAL PROPERTY BY THE EFFECTIVE DATE FROM 1 JANUARY 2008

## APPENDIX C

## City Council Income Comparatives

## Summary of Rates Income

	Actual 2004	Actual 2005	Inc %	Actual 2006	Inc %	Actual 2007	Inc %	Actual 2008	Inc %	Actual 2009	Inc %	Budget/Actual 2010	Inc %
Waterford City	€ 14,601,517	€ 15,877,258	8.7%	€ 17,263,537	8.7%	€ 18,294,000	6.0%	€ 19,543,748	6.8%	€ 18,128,622	-7.2%	€ 18,363,527	1.3%
Limerick City	€ 23,094,293	€ 24,430,334	5.8%	€ 26,107,115	6.9%	€ 27,033,278	3.5%	€ 28,795,770	6.5%	€ 30,298,778	5.2%	€ 30,662,236	1.2%
Galway City	€ 20,288,157	€ 22,426,252	10.5%	€ 26,419,667	17.8%	€ 28,644,676	8.4%	€ 30,759,287	7.4%	€ 33,168,472	7.8%	€ 33,532,894	1.1%

## Rates Income per Capita

	2004	2005	Inc %	2006	Inc %	2007	Inc %	2008	Inc %	2009	Inc %	Budget 2010	Inc %
Waterford City	327.43	356.04	8.7%	377.36	6.0%	399.89	6.0%	427.20	6.8%	396.27	-7.2%	401.41	1.3%
Limerick City	427.49	452.22	5.8%	496.91	9.9%	514.54	3.5%	548.08	6.5%	576.69	5.2%	583.61	1.2%
Galway City	308.18	340.66	10.5%	364.84	7.1%	395.57	8.4%	424.77	7.4%	458.04	7.8%	463.07	1.1%

## Summary of Local Government Fund Allocations

	Actual 2004	Actual 2005	Inc %	Actual 2006	Inc %	Actual 2007	Inc %	Actual 2008	Inc %	Actual 2009	Inc %	Actual 2010	Inc %
Waterford City	€ 7,017,618	€ 7,538,868	7.4%	€ 8,030,480	6.5%	€ 8,537,496	6.3%	€ 8,941,951	4.7%	€ 8,064,061	-9.8%	€ 7,564,315	-6.2%
Limerick City	€ 9,670,037	€ 10,401,855	7.6%	€ 11,025,361	6.0%	€ 11,723,220	6.3%	€ 12,258,639	4.6%	€ 11,050,841	-9.9%	€ 10,595,040	-4.1%
Galway City	€ 7,765,314	€ 8,306,477	7.0%	€ 8,765,669	5.5%	€ 9,357,649	6.8%	€ 9,795,964	4.7%	€ 8,830,378	-9.9%	€ 8,512,430	-3.6%

## Local Government Fund per Capita

	2004	2005	Inc %	2006	Inc %	2007	Inc %	2008	Inc %	Actual 2009	Inc %	Budget 2010	Inc %
Waterford City	157.37	169.06	7.4%	175.54	3.8%	186.62	6.3%	195.46	4.7%	176.27	-9.8%	165.35	-6.2%
Limerick City	179.00	192.54	7.6%	209.85	9.0%	223.13	6.3%	233.32	4.6%	210.34	-9.9%	201.66	-4.1%
Galway City	117.96	126.18	7.0%	121.05	-4.1%	129.22	6.8%	135.28	4.7%	121.94	-9.9%	117.55	-3.6%

## Population

	Census 2002	Census 2006	Inc %
Waterford City	44594	45748	2.6%
Limerick City	54023	52539	-2.7%
Galway City	65832	72414	10.0%