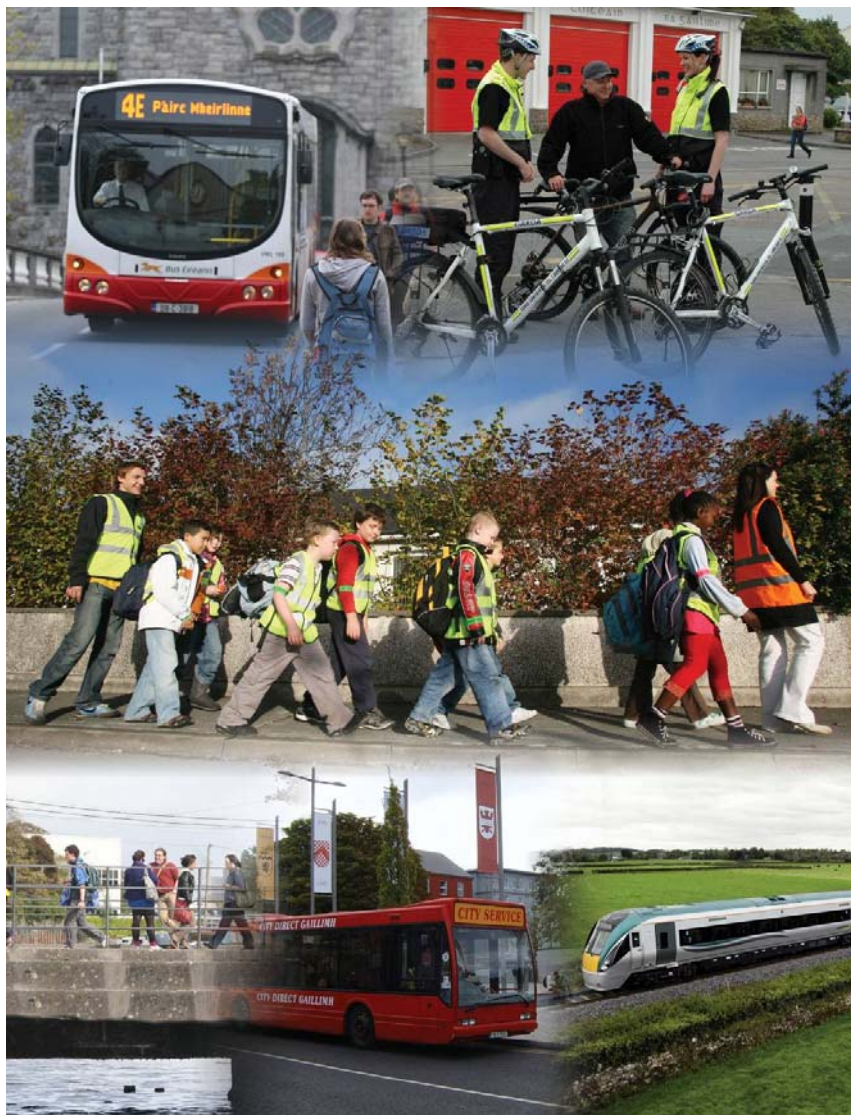




Comhairle Cathrach na Gaillimhe Galway City Council

Buiséad Bliantúil 2010 2010 Adopted Annual Budget



Agus an cinntiú ar Ráta Bliantúil luachala don bhliain dar críoch 31ú Nollaig 2010.
And Calculation of Annual Rate on Valuation for the financial year ending 31st December
2010.

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION						
Summary by Service Division	Summary per Table A 2010				Estimated Net Expenditure Outturn 2009 (as restated)	
	Expenditure	Income	Budget Net Expenditure 2010			
	€	€	€	%		
Gross Revenue Expenditure & Income						
Housing and Building	18,063,138	14,064,225	3,998,913	10%	2,925,364	7%
Road Transport & Safety	12,728,153	7,122,188	5,605,965	14%	5,832,604	13%
Water Services	11,437,994	5,378,693	6,059,301	15%	6,889,454	16%
Development Management	4,703,227	891,768	3,811,459	9%	4,003,827	9%
Environmental Services	14,696,557	4,821,863	9,874,694	24%	11,039,781	25%
Recreation and Amenity	12,270,540	5,380,435	6,890,105	17%	7,767,111	18%
Agriculture, Education, Health & Welfare	6,808,058	6,525,494	282,564	1%	306,015	1%
Miscellaneous Services	6,300,607	2,343,372	3,957,235	10%	5,027,214	11%
	87,008,274	46,528,038	40,480,236	100%	43,791,370	100%
+ County Charge	0					
- County Charge		0	0			
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income (A)	87,008,274	46,528,038	40,480,236		43,791,370	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		0	0			
Local Government Fund /General Purpose Grant		6,987,340	6,987,340			
Pension Related Deduction		960,000	960,000			
Sub - Total (B)			7,947,340		43,791,370	
Amount of Rates to be Levied C=(A-B)			32,532,896			
Net Effective Valuation D			492,028.04			
General Annual Rate on Valuation C/D			66.12			

Table B Expenditure & Income for 2010 and Estimated Outturn for 2009

Division & Services		2010				2009			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	5,287,298	5,302,181	5,484,922	5,484,922	5,272,632	4,936,313	5,865,149	5,754,383
A02	Housing Assessment, Allocation and Transfer	664,456	666,101	6,509	6,509	326,347	258,920	7,601	7,043
A03	Housing Rent and Tenant Purchase Administration	552,587	554,585	12,794	12,794	527,784	539,085	17,757	12,345
A04	Housing Community Development Support	518,416	520,684	14,319	14,319	1,053,824	605,214	617,456	13,859
A05	Administration of Homeless Service	2,407,412	2,408,232	2,089,956	2,089,956	2,414,341	1,998,240	2,030,453	1,739,843
A06	Support to Housing Capital Prog.	688,128	692,490	827,684	827,684	898,762	927,681	827,134	1,021,700
A07	RAS Programme	4,669,816	4,671,211	4,636,495	4,636,495	4,351,816	4,422,510	4,268,771	4,341,462
A08	Housing Loans	2,756,453	2,757,175	990,096	990,096	2,929,007	2,845,081	1,483,434	1,036,310
A09	Housing Grants	518,572	518,774	1,449	1,449	529,087	319,783	1,222	1,133
A11	Agency & Recoupable Services	0	0	0	0	10,636	616	0	0
	Service Division Total	18,063,138	18,091,433	14,064,224	14,064,224	18,314,236	16,853,443	15,118,977	13,928,079
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	612,049	613,746	479,899	479,899	745,584	624,205	1,525,447	396,995
B02	NS Road - Maintenance and Improvement	254,529	254,971	157,767	157,767	130,709	113,477	26,058	19,794
B03	Regional Road - Maintenance and Improvement	3,552,911	3,554,724	933,052	933,052	3,941,282	2,621,329	2,580,918	565,821
B04	Local Road - Maintenance and Improvement	1,794,238	1,797,738	222,738	222,738	2,566,464	1,908,920	210,104	22,410
B05	Public Lighting	1,483,852	1,484,763	35,398	35,398	1,521,274	1,313,628	8,743	8,102
B06	Traffic Management Improvement	2,657,729	2,758,198	475,493	475,493	2,706,012	2,324,547	1,009,620	403,539
B07	Road Safety Engineering Improvement	154,173	154,377	151,444	151,444	364,779	74,972	390,770	50,713
B08	Road Safety Promotion/Education	231,617	232,879	9,055	9,055	185,502	180,787	0	0
B09	Car Parking	1,655,333	1,660,271	4,646,915	4,646,915	2,137,267	1,823,865	5,241,724	4,248,124
B10	Support to Roads Capital Prog.	238,549	240,083	8,155	8,155	429,626	388,937	8,792	8,147
B11	Agency & Recoupable Services	93,173	93,636	2,272	2,272	162,457	197,996	17,712	16,414
	Service Division Total	12,728,153	12,845,386	7,122,188	7,122,188	14,890,956	11,572,663	11,019,888	5,740,059

Table B Expenditure & Income for 2010 and Estimated Outturn for 2009

Division & Services		2010				2009			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Water Services								
C01	Water Supply	6,190,014	6,171,766	576,638	576,638	6,899,431	7,104,865	594,142	599,706
C02	Waste Water Treatment	4,485,630	4,489,867	536,578	536,578	4,849,074	4,433,725	1,252,082	878,861
C03	Collection of Water and Waste Water Charges	364,064	364,076	4,216,003	4,516,003	5,577	313,409	4,015,145	4,016,134
C04	Public Conveniences	161,376	231,430	17,262	17,262	260,564	239,146	16,462	17,429
C05	Admin of Group and Private Installations	0	0	0	0	0	0	0	0
C06	Support to Water Capital Programme	161,821	163,074	7,056	7,056	257,881	239,041	174,744	9,029
C07	Agency & Recoupable Services	75,089	75,617	25,156	25,156	115,239	107,711	45,704	27,286
	Service Division Total	11,437,994	11,495,830	5,378,693	5,678,693	12,387,766	12,437,897	6,098,279	5,548,443
Code	Development Management								
D01	Forward Planning	935,829	939,221	20,348	20,348	1,212,191	927,923	31,301	29,006
D02	Development Management	1,287,607	1,293,967	436,770	436,770	1,659,877	1,451,812	684,417	429,147
D03	Enforcement	318,610	320,070	21,339	21,339	434,536	300,516	24,523	46,325
D04	Industrial and Commercial Facilities	203,296	147,296	123,000	123,000	177,515	175,415	123,000	100,500
D05	Tourism Development and Promotion	135,656	172,919	11	11	223,116	199,752	178	165
D06	Community and Enterprise Function	870,925	874,672	232,160	232,160	998,752	879,879	212,251	235,930
D07	Unfinished Housing Estates	149,857	150,293	5,663	5,663	102,860	99,145	13,970	7,379
D08	Building Control	154,126	155,028	5,529	5,529	156,238	165,004	5,570	5,162
D09	Economic Development and Promotion	213,426	213,609	1,154	1,154	243,257	198,635	1,029	953
D10	Property Management	209,436	210,874	11,145	11,145	272,685	299,918	14,123	10,954
D11	Heritage and Conservation Services	224,459	225,195	34,649	34,649	239,232	338,846	54,160	167,497
D12	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	4,703,227	4,703,144	891,768	891,768	5,720,259	5,036,845	1,164,522	1,033,018

Table B Expenditure & Income for 2010 and Estimated Outturn for 2009

Division & Services		2010				2009			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Environmental Services								
E01	Landfill Operation and Aftercare	257,110	257,807	3,851	3,851	307,384	355,151	25,025	4,657
E02	Recovery & Recycling Facilities Operations	325,000	325,991	303,088	303,088	618,913	385,183	201,709	297,390
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	5,856,885	5,596,211	3,838,306	3,838,306	6,679,505	6,375,943	4,275,639	3,935,138
E05	Litter Management	366,535	368,064	117,666	117,666	660,223	448,798	132,364	147,404
E06	Street Cleaning	2,221,822	2,258,211	47,834	47,834	2,388,566	2,421,674	107,445	62,500
E07	Waste Regulations, Monitoring and Enforcement	317,803	319,787	62,566	62,566	420,067	485,502	59,221	53,912
E08	Waste Management Planning	69,588	69,793	1,069	1,069	64,833	80,093	7,460	6,913
E09	Maintenance of Burial Grounds	624,201	626,952	254,188	254,188	666,333	640,708	243,428	203,877
E10	Safety of Structures and Places	187,777	188,132	8,200	8,200	211,855	204,153	17,070	7,918
E11	Operation of Fire Service	4,078,460	4,078,460	0	0	4,119,655	4,078,456	0	0
E12	Fire Prevention	26,210	26,211	180,100	180,100	50,107	31,205	308,000	160,100
E13	Water Quality, Air and Noise Pollution	244,728	245,046	2,037	2,037	357,859	292,720	2,422	2,244
E14	Agency & Recoupable Services	120,438	121,043	2,959	2,959	267,834	125,445	83,417	3,196
	Service Division Total	14,696,557	14,481,708	4,821,864	4,821,864	16,813,134	15,925,031	5,463,200	4,885,250
Code	Recreation & Amenity								
F01	Leisure Facilities Operations	2,695,381	2,702,033	2,258,425	2,258,425	2,910,414	2,775,088	2,611,936	2,174,208
F02	Operation of Library and Archival Service	1,506,317	1,506,317	0	0	1,526,076	1,509,813	0	0
F03	Outdoor Leisure Areas Operations	2,927,539	3,028,780	139,995	139,995	3,273,964	3,070,258	130,131	158,623
F04	Community Sport and Recreational Development	828,850	831,585	307,239	307,239	930,119	837,268	227,163	311,765
F05	Operation of Arts Programme	3,835,906	3,787,271	2,395,717	2,395,717	4,589,358	4,463,074	2,896,196	2,503,539
F06	Agency & Recoupable Services	476,547	477,216	279,059	279,059	570,511	513,239	358,771	253,495
	Service Division Total	12,270,540	12,333,202	5,380,435	5,380,435	13,800,442	13,168,740	6,224,197	5,401,629

Table B Expenditure & Income for 2010 and Estimated Outturn for 2009

Division & Services		2010				2009			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	42,031	42,031	0	0	45,031	40,731	0	0
G02	Operation and Maintenance of Piers and Harbours	16	16	0	0	11,120	11,120	0	0
G03	Coastal Protection	0	0	0	0	0	0	0	0
G04	Veterinary Service	121,743	122,128	24,794	24,794	140,083	129,679	29,771	20,068
G05	Educational Support Services	6,637,672	6,638,031	6,500,693	6,500,693	6,237,506	7,136,238	6,100,162	7,000,150
G06	Agency & Recoupable Services	6,596	6,616	8	8	8,729	8,465	0	0
	Service Division Total	6,808,058	6,808,822	6,525,495	6,525,495	6,442,469	7,326,233	6,129,933	7,020,218
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	44,337	46,223	13,113	13,113	39,549	38,356	53,366	3,119
H02	Profit/Loss Stores Account	25,518	26,450	6,334	6,334	18,062	17,517	2,174	2,014
H03	Administration of Rates	3,526,664	3,568,405	260,412	260,412	1,909,256	4,369,230	537,152	260,334
H04	Franchise Costs	324,435	325,660	6,248	6,248	390,002	327,219	6,102	5,934
H05	Operation of Morgue and Coroner Expenses	181,405	181,411	1	1	181,376	181,334	0	0
H06	Weighbridges	1,016	1,016	0	0	1,015	1,015	0	0
H07	Operation of Markets and Casual Trading	16,274	16,460	31,288	31,288	41,237	41,923	31,107	31,026
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	845,987	847,567	5,397	5,397	1,029,500	969,762	15,698	14,547
H10	Motor Taxation	0	0	0	0	0	0	0	0
H11	Agency & Recoupable Services	1,334,971	1,335,556	2,020,578	1,820,578	1,203,229	1,257,459	198,931	1,859,626
	Service Division Total	6,300,607	6,348,748	2,343,371	2,143,371	4,813,226	7,203,815	844,530	2,176,601
	OVERALL TOTAL	87,008,274	87,108,273	46,528,038	46,628,038	93,182,488	89,524,667	52,063,526	45,733,298

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 €	€
TOTAL	0	0	0	0	0	0

Not required for City Councils

Table D	
ANALYSIS OF BUDGET 2010 INCOME FROM GOODS AND SERVICES	
Source of Income	2010 €
Rents from Houses	5,026,000
Housing Loans Interest & Charges	988,350
Parking Fines/Charges	4,617,500
Commercial Water	4,200,000
Domestic Waste Water	0
Commercial Waste Water	0
Planning Fees	376,800
Sale/leasing of other property / Industrial Sites	125,500
Domestic Refuse	3,575,000
Commercial Refuse	0
Landfill Charges	235,000
Fire Charges	0
Recreation / Amenity / Culture	4,666,688
Library Fees/Fines	0
Agency Services & Repayable Works	284,000
Local Authority Contributions	681,504
Superannuation	910,000
NPPR	1,828,000
Misc. (Detail)	1,190,005
TOTAL	28,704,347

Table E	
ANALYSIS OF BUDGET INCOME 2010 FROM GRANTS AND SUBSIDIES	
	€
Department of the Environment, Heritage and Local Government	
Housing and Building	7,810,105
Road Transport & Safety	0
Water Services	250,000
Development Management	155,500
Environmental Services	93,800
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	0
	8,309,405
Other Departments and Bodies	
NRA/DoT	971,076
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	2,023,209
	9,514,285
Total Grants & Subsidies	17,823,690

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	3,055,101	3,055,101	3,488,579	3,093,277
A0102	Maintenance of Traveller Accommodation Units	570,019	570,019	407,000	505,019
A0103	Traveller Accommodation Management	451,993	451,993	228,500	186,221
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	1,210,185	1,225,068	1,148,553	1,151,797
	Maintenance/Improvement of LA Housing	5,287,298	5,302,181	5,272,632	4,936,313
A0201	Assessment of Housing Needs, Allocs. & Trans.	410,900	410,900	196,100	132,603
A0299	Service Support Costs	253,556	255,201	130,247	126,318
	Housing Assessment, Allocation and Transfer	664,456	666,101	326,347	258,920
A0301	Debt Management & Rent Assessment	394,773	394,773	359,900	376,266
A0399	Service Support Costs	157,814	159,812	167,884	162,818
	Housing Rent and Tenant Purchase Administration	552,587	554,585	527,784	539,085
A0401	Housing Estate Management	150,000	150,000	0	114,500
A0402	Tenancy Management	249,799	249,799	843,100	291,744
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	118,617	120,886	210,724	198,970
	Housing Community Development Support	518,416	520,685	1,053,824	605,214
A0501	Homeless Grants Other Bodies	2,250,000	2,250,000	2,271,700	1,845,931
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	157,412	158,232	142,641	152,309
	Administration of Homeless Service	2,407,412	2,408,232	2,414,341	1,998,240
A0601	Technical and Administrative Support	469,015	469,015	600,000	637,933
A0602	Loan Charges	0	0	0	0
A0699	Service Support Costs	219,113	223,475	298,762	289,748
	Support to Housing Capital Prog.	688,128	692,490	898,762	927,681
A0701	RAS Operations	4,320,000	4,320,000	4,007,000	4,000,000
A0799	RAS Service Support Costs	349,816	351,211	344,816	422,510
	RAS Programme	4,669,816	4,671,211	4,351,816	4,422,510

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	2,701,439	2,701,439	2,846,800	2,760,898
A0802	Debt Management Housing Loans	5,000	5,000	10,500	14,639
A0899	Service Support Costs	50,014	50,736	71,707	69,543
	Housing Loans	2,756,453	2,757,175	2,929,007	2,845,081
A0901	Disabled Persons Grants	400,000	400,000	400,000	200,000
A0902	Loan Charges DPG/ERG	75,000	75,000	75,000	75,000
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	43,572	43,774	54,087	44,783
	Housing Grants	518,572	518,774	529,087	319,783
A1101	Agency & Recoupable Service	0	0	0	0
A1199	Service Support Costs	0	0	10,636	616
	Agency & Recoupable Services	0	0	10,636	616
	Service Division Total	18,063,138	18,091,434	18,314,236	16,853,443

HOUSING AND BUILDING				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Heritage & Local Government	7,085,105	7,085,105	7,971,500	7,513,085
Other	0	0	0	
Total Grants & Subsidies (a)	7,085,105	7,085,105	7,971,500	7,513,085
Goods and Services				
Rents from houses	5,751,000	5,751,000	5,414,000	5,139,000
Housing Loans Interest & Charges	988,350	988,350	1,485,750	1,033,470
Superannuation	165,320	165,320	171,126	158,579
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	74,450	74,450	76,600	83,945
Total Goods and Services (b)	6,979,120	6,979,120	7,147,476	6,414,994
Total Income c=(a+b)	14,064,225	14,064,225	15,118,976	13,928,079

ROAD TRANSPORT & SAFETY

		2010		2009	
Code	Expenditure by Service and Sub-Service	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	365,177	365,177	500,000	381,842
B0106	NP – General Improvements Works	100,000	100,000	0	0
B0199	Service Support Costs	146,872	148,570	245,584	242,363
National Primary Road – Maintenance and Improvement		612,049	613,747	745,584	624,205
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	155,333	155,333	17,000	12,911
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	99,196	99,637	113,709	100,566
National Secondary Road – Maintenance and Improvement		254,529	254,970	130,709	113,477
B0301	Regional Roads Surface Dressing	0	0	0	0
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	0	0	445,000	29,996
B0303	Regional Road Winter Maintenance	0	0	0	0
B0304	Regional Road Bridge Maintenance	0	0	15,000	0
B0305	Regional Road General Maintenance Works	3,008,269	3,008,269	3,279,608	2,394,696
B0306	Regional Road General Improvement Works	225,000	225,000	0	0
B0399	Service Support Costs	319,642	321,455	201,674	196,637
Regional Road – Improvement and Maintenance		3,552,911	3,554,724	3,941,282	2,621,329
B0401	Local Road Surface Dressing	0	0	0	0
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	65,000	65,000	75,000	73,775
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	1,308,467	1,308,467	2,272,000	1,653,341
B0406	Local Roads General Improvement Works	211,419	211,419	40,000	5,000
B0499	Service Support Costs	209,352	212,853	179,464	176,804
Local Road - Maintenance and Improvement		1,794,238	1,797,739	2,566,464	1,908,920
B0501	Public Lighting Operating Costs	1,325,962	1,325,962	1,400,000	1,200,038
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	157,890	158,800	121,274	113,590
Public Lighting		1,483,852	1,484,762	1,521,274	1,313,628

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	563,838	613,838	568,500	503,446
B0602	Traffic Maintenance	793,885	793,885	1,451,000	1,026,283
B0603	Traffic Improvement Measures	845,000	890,000	416,500	529,292
B0699	Service Support Costs	455,006	460,475	270,012	265,527
	Traffic Management Improvement	2,657,729	2,758,198	2,706,012	2,324,547
B0701	Low Cost Remedial Measures	150,000	150,000	50,000	50,000
B0702	Other Engineering Improvements	0	0	290,000	0
B0799	Service Support Costs	4,173	4,377	24,779	24,972
	Road Safety Engineering Improvements	154,173	154,377	364,779	74,972
B0801	School Wardens	202,765	202,765	175,000	175,000
B0802	Publicity and Promotion Road Safety	10,000	10,000	10,000	5,300
B0899	Service Support Costs	18,852	20,114	502	487
	Road Safety Promotion/Education	231,617	232,879	185,502	180,787
B0901	Maintenance and Management of Car Parks	34,500	34,500	54,500	36,500
B0902	Operation of Street Parking	109,440	109,440	106,382	50,000
B0903	Parking Enforcement	1,199,559	1,199,559	1,644,560	1,415,551
B0999	Service Support Costs	311,834	316,772	331,825	321,813
	Car Parking	1,655,333	1,660,271	2,137,267	1,823,865
B1001	Administration of Roads Capital Programme	98,720	98,720	204,000	170,119
B1099	Service Support Costs	139,829	141,363	225,626	218,818
	Support to Roads Capital Programme	238,549	240,083	429,626	388,937
B1101	Agency & Recoupable Service	40,050	40,050	31,000	67,807
B1199	Service Support Costs	53,123	53,586	131,457	130,189
	Agency & Recoupable Services	93,173	93,636	162,457	197,996
	Service Division Total	12,728,153	12,845,386	14,890,956	11,572,663

ROAD TRANSPORT & SAFETY				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	0
NRA/DoT	971,076	971,076	1,990,422	680,240
Arts, Sports & Tourism	0	0	0	0
DTO	0	0	0	0
Other	1,365,366	1,365,366	3,551,000	684,151
Total Grants & Subsidies (a)	2,336,442	2,336,442	5,541,422	1,364,391
Goods and Services				
Parking Fines & Charges	4,617,500	4,617,500	5,211,600	4,220,209
Superannuation	133,221	133,221	161,366	149,534
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	35,025	35,025	105,500	5,925
Total Goods and Services (b)	4,785,746	4,785,746	5,478,466	4,375,668
Total Income c=(a+b)	7,122,188	7,122,188	11,019,888	5,740,059

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	4,958,352	4,928,352	5,846,500	6,055,239
C0199	Service Support Costs	1,231,662	1,243,414	1,052,931	1,049,626
	Water Supply	6,190,014	6,171,766	6,899,431	7,104,865
C0201	Waste Plants and Networks	4,102,946	4,102,946	4,384,000	3,978,307
C0299	Service Support Costs	382,684	386,921	465,074	455,418
	Waste Water Treatment	4,485,630	4,489,867	4,849,074	4,433,725
C0301	Debt Management Water and Waste Water	360,000	360,000	0	308,000
C0399	Service Support Costs	4,064	4,076	5,577	5,409
	Collection of Water and Waste Water Charges	364,064	364,076	5,577	313,409
C0401	Operation and Maintenance of Public Conveniences	156,400	226,400	252,000	229,675
C0499	Service Support Costs	4,976	5,030	8,564	9,471
	Public Conveniences	161,376	231,430	260,564	239,146
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	0
C0504	Group Water Scheme Subsidies	0	0	0	0
C0599	Service Support Costs	0	0	0	0
	Admin of Group and Private Installations	0	0	0	0
C0601	Technical Design and Supervision	70,941	70,941	165,000	148,962
C0699	Service Support Costs	90,880	92,133	92,881	90,079
	Support to Water Capital Programme	161,821	163,074	257,881	239,041
C0701	Agency & Recoupable Service	42,464	42,464	77,000	70,626
C0799	Service Support Costs	32,625	33,153	38,239	37,085
	Agency & Recoupable Services	75,089	75,617	115,239	107,711
	Service Division Total	11,437,994	11,495,830	12,387,766	12,437,896

WATER SERVICES				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	250,000	250,000	1,000,000	566,000
Other	60,000	60,000	60,000	60,000
Total Grants & Subsidies (a)	310,000	310,000	1,060,000	626,000
Goods and Services				
Commercial Water	4,200,000	4,500,000	4,015,000	4,000,000
Domestic Waste Water	0	0	0	0
Commercial Waste Water	0	0	0	0
Superannuation	110,689	110,689	134,128	124,293
Agency Services & Repayable Works	9,000	9,000	0	9,000
Local Authority Contributions	681,504	681,504	560,650	721,650
Other income	67,500	67,500	328,500	67,500
Total Goods and Services (b)	5,068,693	5,368,693	5,038,278	4,922,443
Total Income c=(a+b)	5,378,693	5,678,693	6,098,278	5,548,443

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	717,703	717,703	894,242	619,567
D0199	Service Support Costs	218,126	221,518	317,949	308,356
Forward Planning		935,829	939,221	1,212,191	927,923
D0201	Planning Control	862,921	862,921	1,136,068	943,807
D0299	Service Support Costs	424,686	431,046	523,809	508,005
Development Management		1,287,607	1,293,967	1,659,877	1,451,812
D0301	Enforcement Costs	203,161	203,161	304,820	174,713
D0399	Service Support Costs	115,449	116,908	129,716	125,802
Enforcement		318,610	320,069	434,536	300,516
D0401	Industrial Sites Operations	0	0	0	0
D0403	Management of & Contribs to Other Commercial Facs	21,980	21,980	22,200	20,000
D0404	General Development Promotion Work	181,300	125,300	155,300	155,400
D0499	Service Support Costs	16	16	15	15
Industrial and Commercial Facilities		203,296	147,296	177,515	175,415
D0501	Tourism Promotion	132,750	170,000	220,000	196,730
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	2,906	2,919	3,116	3,022
Tourism Development and Promotion		135,656	172,919	223,116	199,752
D0601	General Community & Enterprise Expenses	471,011	471,011	571,580	466,216
D0602	RAPID Costs	75,859	75,859	85,559	94,912
D0603	Social Inclusion	105,925	105,925	140,870	124,065
D0699	Service Support Costs	218,130	221,877	200,743	194,686
Community and Enterprise Function		870,925	874,672	998,752	879,879
D0701	Unfinished Housing Estates	123,179	123,179	66,000	63,397
D0799	Service Support Costs	26,678	27,114	36,860	35,748
Unfinished Housing Estates		149,857	150,293	102,860	99,145

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	8,000	8,000	8,000	8,000
D0802	Building Control Enforcement Costs	91,447	91,447	109,340	119,280
D0899	Service Support Costs	54,679	55,581	38,898	37,724
Building Control		154,126	155,028	156,238	165,004
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	33,000	33,000	40,000	33,000
D0903	Town Twinning	59,049	59,049	72,722	35,388
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	111,760	111,760	121,000	121,000
D0999	Service Support Costs	9,617	9,800	9,535	9,247
Economic Development and Promotion		213,426	213,609	243,257	198,635
D1001	Property Management Costs	121,691	121,691	182,882	172,824
D1099	Service Support Costs	87,745	89,183	89,803	127,093
Property Management		209,436	210,874	272,685	299,918
D1101	Heritage Services	110,519	110,519	114,914	112,714
D1102	Conservation Services	45,000	45,000	50,000	50,000
D1103	Conservation Grants	30,000	30,000	35,000	138,000
D1199	Service Support Costs	38,940	39,676	39,318	38,132
Heritage and Conservation Services		224,459	225,195	239,232	338,846
D1201	Agency & Recoupable Service	0	0	0	0
D1299	Service Support Costs	0	0	0	0
Agency & Recoupable Services		0	0	0	0
Service Division Total		4,703,227	4,703,143	5,720,259	5,036,844

DEVELOPMENT MANAGEMENT				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	155,500	155,500	186,290	296,257
Arts, Sports & Tourism	0	0	0	
Other	79,000	79,000	50,000	79,000
Total Grants & Subsidies (a)	234,500	234,500	236,290	375,257
Goods and Services				
Planning Fees	376,800	376,800	598,000	403,000
Sale/Leasing of other property/Industrial Sites	125,500	125,500	123,000	102,500
Superannuation	112,968	112,968	120,732	111,880
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	42,000	42,000	86,500	40,380
Total Goods and Services (b)	657,268	657,268	928,232	657,760
Total Income c=(a+b)	891,768	891,768	1,164,522	1,033,017

ENVIRONMENTAL SERVICES

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	165,073	165,073	166,700	207,357
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	0	0	0	0
E0199	Service Support Costs	92,037	92,735	140,684	147,795
	Landfill Operation and Aftercare	257,110	257,808	307,384	355,151
E0201	Recycling Facilities Operations	158,560	158,560	312,400	121,280
E0202	Bring Centres Operations	50,000	50,000	129,000	70,000
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	116,440	117,431	177,513	193,903
	Recovery & Recycling Facilities Operations	325,000	325,991	618,913	385,183
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
	Waste to Energy Facilities Operations	0	0	0	0
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	774,831	774,831	827,500	682,590
E0403	Residual Waste Collection Services	2,984,752	2,984,752	3,499,500	3,322,888
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	6,000	6,000	6,000	6,000
E0407	Other Costs Waste Collection	1,257,304	987,304	1,660,658	1,681,457
E0499	Service Support Costs	833,998	843,324	685,847	683,007
	Provision of Waste to Collection Services	5,856,885	5,596,211	6,679,505	6,375,943
E0501	Litter Warden Service	80,225	80,225	219,300	52,786
E0502	Litter Control Initiatives	30,397	30,397	59,150	40,534
E0503	Environmental Awareness Services	89,705	89,705	114,890	96,736
E0599	Service Support Costs	166,208	167,738	266,883	258,741
	Litter Management	366,535	368,065	660,223	448,798
E0601	Operation of Street Cleaning Service	1,779,738	1,808,488	1,985,200	2,040,348
E0602	Provision and Improvement of Litter Bins	0	0	15,000	5,000
E0699	Service Support Costs	442,084	449,723	388,366	376,325
	Street Cleaning	2,221,822	2,258,211	2,388,566	2,421,674
E0701	Monitoring of Waste Regs (incl Private Landfills)	87,851	87,851	137,800	212,688
E0702	Enforcement of Waste Regulations	126,588	126,588	188,818	182,185
E0799	Service Support Costs	103,364	105,349	93,449	90,629
	Waste Regulations, Monitoring and Enforcement	317,803	319,788	420,067	485,502

ENVIRONMENTAL SERVICES

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	31,310	31,310	0	13,322
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	38,278	38,483	64,833	66,771
	Waste Management Planning	69,588	69,793	64,833	80,093
E0901	Maintenance of Burial Grounds	451,297	451,297	502,000	479,827
E0999	Service Support Costs	172,904	175,655	164,333	160,881
	Maintenance and Upkeep of Burial Grounds	624,201	626,952	666,333	640,708
E1001	Operation Costs Civil Defence	19,250	19,250	20,000	19,250
E1002	Dangerous Buildings	1,000	1,000	5,000	1,000
E1003	Emergency Planning	15,220	15,220	16,500	23,545
E1004	Derelict Sites	20,233	20,233	24,400	24,580
E1005	Water Safety Operation	112,000	112,000	123,500	114,000
E1099	Service Support Costs	20,074	20,429	22,455	21,778
	Safety of Structures and Places	187,777	188,132	211,855	204,153
E1101	Operation of Fire Brigade Service	4,078,382	4,078,382	4,119,578	4,078,382
E1103	Fire Services Training	0	0	0	0
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	78	78	76	74
	Operation of Fire Service	4,078,460	4,078,460	4,119,654	4,078,456
E1201	Fire Safety Control Cert Costs	26,101	26,101	50,000	31,101
E1202	Fire Prevention and Education	0	0	0	0
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	109	110	107	104
	Fire Prevention	26,210	26,211	50,107	31,205
E1301	Water Quality Management	201,000	201,000	266,000	201,000
E1302	Licensing and Monitoring of Air and Noise Quality	25,536	25,536	56,000	57,791
E1399	Service Support Costs	18,192	18,510	35,859	33,928
	Water Quality, Air and Noise Pollution	244,728	245,046	357,859	292,720
E1401	Agency & Recoupable Service	60,942	60,942	205,000	64,476
E1499	Service Support Costs	59,496	60,101	62,834	60,968
	Agency & Recoupable Services	120,438	121,043	267,834	125,445
	Service Division Total	14,696,557	14,481,711	16,813,133	15,925,029

ENVIRONMENTAL SERVICES				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	93,800	93,800	107,000	93,800
Social & Family Affairs	0	0	0	0
Defence	0	0	0	0
Other	248,500	248,500	221,000	248,500
Total Grants & Subsidies (a)	342,300	342,300	328,000	342,300
Goods and Services				
Domestic Refuse Charges	3,575,000	3,575,000	3,830,400	3,605,416
Commercial Refuse Charges	0	0	0	0
Landfill Charges	235,000	235,000	400,000	285,000
Fire Charges	0	0	0	0
Superannuation	163,063	163,063	201,800	187,004
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	20,000	0
Other income	506,500	506,500	683,000	465,530
Total Goods and Services (b)	4,479,563	4,479,563	5,135,200	4,542,950
Total Income c=(a+b)	4,821,863	4,821,863	5,463,200	4,885,250

RECREATION & AMENITY

Code	Expenditure by Service and Sub-Service	2010		2009	
		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	2,459,154	2,459,154	2,728,804	2,596,305
F0199	Service Support Costs	236,227	242,878	181,610	178,782
	Leisure Facilities Operations	2,695,381	2,702,032	2,910,414	2,775,088
F0201	Library Service Operations	1,484,739	1,484,739	1,500,000	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	21,500	26,000	25,000
F0299	Service Support Costs	78	78	76	74
	Operation of Library and Archival Service	1,506,317	1,506,317	1,526,076	1,509,813
F0301	Parks, Pitches & Open Spaces	2,111,946	2,201,946	2,387,000	2,236,442
F0302	Playgrounds	0	0	0	0
F0303	Beaches	50,000	50,000	69,000	28,000
F0399	Service Support Costs	765,593	776,834	817,964	805,817
	Outdoor Leisure Areas Operations	2,927,539	3,028,780	3,273,964	3,070,258
F0401	Community Grants	60,000	60,000	70,000	66,500
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	412,350	412,350	496,000	412,349
F0404	Recreational Development	169,876	169,876	148,075	146,421
F0499	Service Support Costs	186,624	189,359	216,044	211,998
	Community Sport and Recreational Development	828,850	831,585	930,119	837,268
F0501	Administration of the Arts Programme	2,575,680	2,575,680	3,175,563	3,080,167
F0502	Contributions to other Bodies Arts Programme	488,150	428,150	492,639	488,789
F0503	Museums Operations	459,831	464,831	550,000	550,728
F0504	Heritage/Interpretive Facilities Operations	10,222	10,222	24,900	24,844
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	302,023	308,388	346,256	318,546
	Operation of Arts Programme	3,835,906	3,787,271	4,589,358	4,463,074
F0601	Agency & Recoupable Service	439,961	439,961	525,000	448,800
F0699	Service Support Costs	36,586	37,254	45,511	64,439
	Agency & Recoupable Services	476,547	477,215	570,511	513,239
	Service Division Total	12,270,540	12,333,200	13,800,442	13,168,740

RECREATION & AMENITY				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	2,000	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	220,000	220,000	115,000	220,000
Total Grants & Subsidies (a)	240,000	240,000	137,000	240,000
Goods and Services				
Library Fees/Fines	0	0	0	
Recreation/Amenity/Culture	4,666,688	4,666,688	5,558,813	4,730,813
Superannuation	175,847	175,847	147,386	136,579
Agency Services & Repayable Works	275,000	275,000	325,000	250,000
Local Authority Contributions	0	0	0	0
Other income	22,900	22,900	56,000	44,237
Total Goods and Services (b)	5,140,435	5,140,435	6,087,199	5,161,629
Total Income c=(a+b)	5,380,435	5,380,435	6,224,199	5,401,629

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2010		2009	
		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	42,000	42,000	45,000	40,701
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	31	31	31	30
	Land Drainage Costs	42,031	42,031	45,031	40,731
G0201	Operation of Piers	0	0	11,105	11,105
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	16	16	15	15
	Operation and Maintenance of Piers and Harbours	16	16	11,120	11,120
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	0	0	0
	Coastal Protection	0	0	0	0
G0401	Provision of Veterinary Service	1,000	1,000	1,000	1,000
G0402	Inspection of Abattoirs etc	0	0	0	0
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	86,543	86,543	113,000	89,413
G0405	Other Animal Welfare Services (incl Horse Control)	13,096	13,096	4,000	17,849
G0499	Service Support Costs	21,104	21,489	22,083	21,417
	Veterinary Service	121,743	122,128	140,083	129,679
G0501	Payment of Higher Education Grants	0	0	0	0
G0502	Administration Higher Education Grants	8,300	8,300	8,300	8,300
G0503	Payment of VEC Pensions	6,500,000	6,500,000	6,100,000	7,000,000
G0504	Administration VEC Pension	9,104	9,104	13,400	12,637
G0505	Contribution to VEC	48,389	48,389	47,000	48,389
G0506	Other Educational Services	6,000	6,000	6,000	6,000
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	65,879	66,238	62,806	60,911
	Educational Support Services	6,637,672	6,638,031	6,237,506	7,136,238

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2010		2009	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	6,596	6,616	8,729	8,465
	Agency & Recoupable Services	6,596	6,616	8,729	8,465
	Service Division Total	6,808,058	6,808,822	6,442,469	7,326,233

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	0
Arts, Sports & Tourism	0	0	0	0
Education and Science	6,500,000	6,500,000	6,100,000	7,000,000
Transport and Marine	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	6,500,000	6,500,000	6,100,000	7,000,000
Goods and Services				
Superannuation	2,994	2,994	2,933	2,718
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	22,500	22,500	27,000	17,500
Total Goods and Services (b)	25,494	25,494	29,933	20,218
Total Income c=(a+b)	6,525,494	6,525,494	6,129,933	7,020,218

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2010		2009	
		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	44,337	46,223	39,549	38,356
Profit/Loss Machinery Account		44,337	46,223	39,549	38,356
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	25,518	26,450	18,062	17,517
Profit/Loss Stores Account		25,518	26,450	18,062	17,517
H0301	Administration of Rates Office	94,495	94,495	122,535	93,727
H0302	Debt Management Service Rates	171,953	171,952	193,000	165,753
H0303	Refunds and Irrecoverable Rates	3,151,239	3,191,239	1,480,555	4,000,000
H0399	Service Support Costs	108,977	110,719	113,166	109,751
Administration of Rates		3,526,664	3,568,405	1,909,256	4,369,230
H0401	Register of Elector Costs	136,224	136,224	156,900	153,521
H0402	Local Election Costs	28,000	28,000	54,000	0
H0499	Service Support Costs	160,211	161,436	179,102	173,698
Franchise Costs		324,435	325,660	390,002	327,219
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	1,405	1,411	1,376	1,334
Operation and Morgue and Coroner Expenses		181,405	181,411	181,376	181,334
H0601	Weighbridge Operations	1,000	1,000	1,000	1,000
H0699	Service Support Costs	16	16	15	15
Weighbridges		1,016	1,016	1,015	1,015

MISCELLANEOUS SERVICES

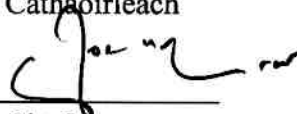
		2010		2009	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	5,000	5,000	5,000	5,000
H0799	Service Support Costs	11,274	11,460	36,237	36,923
Operation of Markets and Casual Trading		16,274	16,460	41,237	41,923
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
Malicious Damage		0	0	0	0
H0901	Representational Payments	265,910	265,910	270,500	265,910
H0902	Chair/Vice Chair Allowances	50,000	50,000	51,500	50,000
H0903	Annual Allowances LA Members	65,862	65,862	87,600	75,000
H0904	Expenses LA Members	60,000	60,000	72,100	62,500
H0905	Other Expenses	116,500	116,500	137,850	112,472
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	0	0	0	0
H0908	Contribution to Members Associations	41,046	41,046	35,138	34,996
H0999	Service Support Costs	246,669	248,249	374,812	368,883
Local Representation/Civic Leadership		845,987	847,567	1,029,500	969,762
H1001	Motor Taxation Operation	0	0	0	0
H1099	Service Support Costs	0	0	0	0
Motor Taxation		0	0	0	0
H1101	Agency & Recoupable Service	1,208,828	1,208,828	1,177,712	1,177,712
H1102	NPPR	84,721	84,721	0	55,000
H1199	Service Support Costs	41,422	42,008	25,517	24,747
Agency & Recoupable Services		1,334,971	1,335,557	1,203,229	1,257,459
Service Division Total		6,300,607	6,348,749	4,813,226	7,203,815

MISCELLANEOUS SERVICES				
	2010		2009	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	0	0	0	0
Agriculture, Fisheries and Food	0	0	0	0
Social and Family Affairs	0	0	0	0
Justice, Equality and Law Reform	0	0	0	0
Non-Dept HFA and BMW	0	0	0	0
Other	50,343	50,343	46,000	66,000
Total Grants & Subsidies (a)	50,343	50,343	46,000	66,000
Goods and Services				
Superannuation	45,899	45,899	42,529	39,411
Agency services	0	0	0	0
Local Authority Contributions	0	0	0	0
NPPR	1,828,000	1,628,000	0	1,628,000
Other income	419,130	419,130	756,000	443,190
Total Goods and Services (b)	2,293,029	2,093,029	798,529	2,110,601
Total Income c=(a+b)	2,343,372	2,143,372	844,529	2,176,601

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Galway City Council held this 11th day of December, 2009 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2010 the budget set out in Tables *(A -F) and by Resolution determined in accordance with the said budget the Rates set out in Tables *(B and C) to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed 
Cathaoirleach

Countersigned 
City Manager

Dated this 6 day of JANUARY, 2010

APPENDIX 1	
Summary of Central Management Charge	
	2010 €
Area Office Overhead	0
Corporate Affairs Overhead	975,057
Corporate Buildings Overhead	1,300,545
Finance Function Overhead	1,175,724
Human Resource Function	1,363,084
IT Services	1,439,360
Print/Post Room Service Overhead Allocation	108,000
Pension & Lump Sum Overhead	2,181,843
Total Expenditure Allocated to Services	8,543,613