
ADOPTED FORMAT OF BUDGET 2019

STATUTORY TABLES A TO F

GALWAY COUNTY COUNCIL

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2019

Galway County Council (B1)

| Summary by Service Division | Expenditure € | Income € | Budget Net Expenditure 2019 € | % | Estimated Net Outturn 2018 Net Expenditure € | % |
|--|--------------------------|---------------------|--|---------------|---|---------------|
| Gross Revenue Expenditure and Income | | | | | | |
| A Housing and Building | 15,480,893 | 14,241,465 | 1,239,428 | 2.9% | (50,634) | -0.1% |
| B Road Transport & Safety | 39,491,467 | 27,512,187 | 11,979,280 | 28.0% | 12,407,696 | 29.2% |
| C Water Services | 12,958,471 | 12,288,450 | 670,021 | 1.6% | 877,999 | 2.1% |
| D Development Management | 9,140,417 | 2,633,991 | 6,506,426 | 15.2% | 5,522,477 | 13.0% |
| E Environmental Services | 18,098,033 | 6,881,923 | 11,216,110 | 26.2% | 11,140,633 | 26.3% |
| F Recreation and Amenity | 8,833,238 | 3,685,531 | 5,147,707 | 12.0% | 4,932,321 | 11.6% |
| G Agriculture, Education, Health & Welfare | 2,726,649 | 1,540,592 | 1,186,057 | 2.8% | 1,443,967 | 3.4% |
| H Miscellaneous Services | 13,637,574 | 8,833,556 | 4,804,018 | 11.2% | 6,161,160 | 14.5% |
| | 120,366,742 | 77,617,695 | 42,749,047 | 100.0% | 42,435,619 | 100.0% |
| Provision for Debit Balance | | | - | | - | |
| ADJUSTED GROSS EXPENDITURE AND INCOME | | | 42,749,047 | | 42,435,619 | |
| Provision for Credit Balance | | | - | | - | |
| Local Property Tax * | | | 14,517,890 | | - | |
| SUB - TOTAL | | | 14,517,890 | | - | |
| NET AMOUNT OF RATES TO BE LEVIED | | | 28,231,157 | | | |
| Value of Base Year Adjustment | | | (82,914) | | | |
| AMOUNT OF RATES TO BE LEVIED (GROSS of BYA) | | | 28,314,071 | | | |
| NET EFFECTIVE VALUATION | | | 425,200 | | | |
| GENERAL ANNUAL RATE ON VALUATION | | | 66.5900 | | | |

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

| | 2019 | | | | 2018 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| A Housing and Building | | | | | | | | |
| A01 Maintenance & Improvement of LA Housing Units | 5,299,854 | 5,299,854 | 7,656,610 | 7,656,610 | 4,554,812 | 4,697,180 | 7,582,857 | 7,571,857 |
| A02 Housing Assessment, Allocation and Transfer | 674,465 | 674,465 | 13,470 | 13,470 | 601,945 | 591,106 | 9,414 | 9,414 |
| A03 Housing Rent and Tenant Purchase Administration | 739,800 | 739,800 | 19,344 | 19,344 | 890,616 | 771,051 | 18,884 | 18,884 |
| A04 Housing Community Development Support | 325,607 | 325,607 | 9,966 | 9,966 | 389,642 | 325,818 | 9,212 | 9,212 |
| A05 Administration of Homeless Service | 1,221,566 | 1,221,566 | 1,000,216 | 1,000,216 | 645,227 | 1,133,542 | 550,175 | 900,275 |
| A06 Support to Housing Capital Prog. | 1,211,174 | 1,211,174 | 205,605 | 205,605 | 960,402 | 996,828 | 225,284 | 212,284 |
| A07 RAS and Leasing Programme | 4,331,319 | 4,331,319 | 4,540,224 | 4,540,224 | 3,777,502 | 3,568,089 | 4,042,571 | 4,164,720 |
| A08 Housing Loans | 768,726 | 768,726 | 673,270 | 673,270 | 934,806 | 731,463 | 823,550 | 673,550 |
| A09 Housing Grants | 467,142 | 467,142 | 3,840 | 3,840 | 510,958 | 467,608 | 3,920 | 3,920 |
| A11 Agency & Recoupable Services | - | - | - | - | - | - | - | - |
| A12 HAP Programme | 441,240 | 441,240 | 118,920 | 118,920 | 275,235 | 330,009 | 97,812 | 99,212 |
| A Division Total | 15,480,893 | 15,480,893 | 14,241,465 | 14,241,465 | 13,541,145 | 13,612,694 | 13,363,679 | 13,663,328 |

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

| Division and Services | 2019 | | | | 2018 | | | | |
|---|--------------------|------------------------------|--------------------|------------------------------|--------------------|-------------------|--------------------|-------------------|--|
| | Expenditure | | Income | | Expenditure | | Income | | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn | Adopted by Council | Estimated Outturn | |
| | € | € | € | € | € | € | € | € | |
| B Road Transport & Safety | | | | | | | | | |
| B01 NP Road - Maintenance and Improvement | 993,277 | 993,277 | 339,910 | 339,910 | 1,251,887 | 1,058,524 | 658,877 | 380,439 | |
| B02 NS Road - Maintenance and Improvement | 1,243,103 | 1,243,103 | 691,594 | 691,594 | 1,289,755 | 3,547,105 | 779,260 | 3,018,647 | |
| B03 Regional Road - Maintenance and Improvement | 8,085,815 | 8,085,815 | 6,730,087 | 6,730,087 | 8,107,066 | 8,043,309 | 6,860,358 | 6,688,014 | |
| B04 Local Road - Maintenance and Improvement | 24,649,737 | 24,649,737 | 18,074,909 | 18,074,909 | 19,956,367 | 25,565,093 | 13,955,934 | 18,530,969 | |
| B05 Public Lighting | 1,426,261 | 1,426,261 | 131,137 | 131,137 | 1,404,518 | 1,450,984 | 201,802 | 195,131 | |
| B06 Traffic Management Improvement | 420,742 | 420,742 | 16,040 | 16,040 | 357,071 | 360,697 | 16,047 | 16,047 | |
| B07 Road Safety Engineering Improvement | 494,702 | 494,702 | 283,983 | 283,983 | 431,961 | 459,503 | 248,882 | 288,882 | |
| B08 Road Safety Promotion & Education | 119,285 | 119,285 | 6,708 | 6,708 | 114,313 | 109,744 | 6,632 | 6,632 | |
| B09 Car Parking | 814,119 | 814,119 | 752,588 | 752,588 | 945,751 | 952,265 | 762,153 | 724,365 | |
| B10 Support to Roads Capital Prog | 934,439 | 934,439 | 9,710 | 9,710 | 877,514 | 861,555 | 18,446 | 18,446 | |
| B11 Agency & Recoupable Services | 309,987 | 309,987 | 475,521 | 475,521 | 351,787 | 324,826 | 342,083 | 458,337 | |
| B Division Total | 39,491,467 | 39,491,467 | 27,512,187 | 27,512,187 | 35,087,990 | 42,733,605 | 23,850,474 | 30,325,909 | |

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

| Division and Services | 2019 | | | | 2018 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| C Water Services | | | | | | | | |
| C01 Water Supply | 5,554,839 | 5,554,839 | 5,667,790 | 5,667,790 | 5,534,170 | 5,647,720 | 5,466,762 | 5,466,762 |
| C02 Waste Water Treatment | 2,247,319 | 2,247,319 | 2,139,119 | 2,139,119 | 1,857,505 | 2,120,663 | 1,858,255 | 1,858,255 |
| C03 Collection of Water and Waste Water Charges | - | - | - | - | - | - | - | - |
| C04 Public Conveniences | 460,935 | 460,935 | 5,948 | 5,948 | 451,762 | 424,358 | 5,030 | 5,030 |
| C05 Admin of Group and Private Installations | 3,231,927 | 3,231,927 | 3,010,053 | 3,010,053 | 3,411,352 | 3,258,083 | 3,011,876 | 3,011,876 |
| C06 Support to Water Capital Programme | 1,445,679 | 1,445,679 | 1,453,979 | 1,453,979 | 1,572,018 | 1,373,257 | 1,623,175 | 1,623,175 |
| C07 Agency & Recoupable Services | 17,772 | 17,772 | 11,561 | 11,561 | 21,113 | 19,453 | 437 | 437 |
| C08 Local Authority Water and Sanitary Services | - | - | - | - | - | - | - | - |
| C Division Total | 12,958,471 | 12,958,471 | 12,288,450 | 12,288,450 | 12,847,920 | 12,843,534 | 11,965,535 | 11,965,535 |

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

| Division and Services | 2019 | | | | 2018 | | | |
|--|--------------------|------------------------------|--------------------|------------------------------|--------------------|-------------------|--------------------|-------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn | Adopted by Council | Estimated Outturn |
| | € | € | € | € | € | € | € | € |
| D Development Management | | | | | | | | |
| D01 Forward Planning | 760,295 | 760,295 | 121,460 | 121,460 | 963,335 | 752,485 | 122,804 | 122,804 |
| D02 Development Management | 2,605,553 | 2,605,553 | 799,293 | 799,293 | 2,247,341 | 2,142,392 | 800,524 | 799,524 |
| D03 Enforcement | 610,801 | 610,801 | 29,909 | 29,909 | 529,151 | 558,286 | 31,054 | 31,054 |
| D04 Industrial and Commercial Facilities | - | - | - | - | - | - | - | - |
| D05 Tourism Development and Promotion | 472,985 | 472,985 | 5,680 | 5,680 | 292,918 | 318,164 | 25,644 | 25,644 |
| D06 Community and Enterprise Function | 1,577,504 | 1,577,504 | 367,353 | 367,353 | 1,468,841 | 1,550,467 | 382,901 | 393,159 |
| D07 Unfinished Housing Estates | 489,143 | 489,143 | 7,395 | 7,395 | 441,426 | 437,921 | 3,805 | 3,805 |
| D08 Building Control | 305,017 | 305,017 | 12,427 | 12,427 | 495,659 | 327,376 | 12,662 | 12,662 |
| D09 Economic Development and Promotion | 1,744,668 | 1,744,668 | 1,047,001 | 1,047,001 | 1,655,033 | 1,541,185 | 1,064,047 | 1,064,047 |
| D10 Property Management | - | - | - | - | - | - | - | - |
| D11 Heritage and Conservation Services | 554,451 | 554,451 | 193,473 | 193,473 | 463,543 | 455,353 | 108,453 | 78,453 |
| D12 Agency & Recoupable Services | 20,000 | 20,000 | 50,000 | 50,000 | 20,000 | 20,000 | 50,000 | 50,000 |
| D Division Total | 9,140,417 | 9,140,417 | 2,633,991 | 2,633,991 | 8,577,247 | 8,103,629 | 2,601,894 | 2,581,152 |

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

| | 2019 | | | | | | 2018 | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|--|
| | Expenditure | | Income | | Expenditure | | Income | | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € | |
| E Division and Services | | | | | | | | | |
| E Environmental Services | | | | | | | | | |
| E01 Landfill Operation and Aftercare | 55,500 | 55,500 | - | - | 56,500 | 55,500 | - | - | |
| E02 Recovery & Recycling Facilities Operations | 609,586 | 609,586 | 65,235 | 65,235 | 613,093 | 624,501 | 66,521 | 66,321 | |
| E03 Waste to Energy Facilities Operations | - | - | - | - | - | - | - | - | |
| E04 Provision of Waste to Collection Services | 96,721 | 96,721 | 799 | 799 | 92,350 | 92,279 | 1,077 | 1,077 | |
| E05 Litter Management | 858,656 | 858,656 | 140,335 | 140,335 | 887,035 | 874,502 | 106,375 | 142,375 | |
| E06 Street Cleaning | 1,150,730 | 1,150,730 | 12,586 | 12,586 | 1,177,381 | 1,162,784 | 12,949 | 12,949 | |
| E07 Waste Regulations, Monitoring and Enforcement | 440,112 | 440,112 | 56,326 | 56,326 | 474,574 | 467,374 | 55,352 | 48,352 | |
| E08 Waste Management Planning | 177,773 | 177,773 | 12,827 | 12,827 | 174,818 | 168,577 | 21,493 | 13,093 | |
| E09 Maintenance of Burial Grounds | 635,664 | 635,664 | 250,078 | 250,078 | 614,230 | 611,188 | 229,219 | 229,219 | |
| E10 Safety of Structures and Places | 815,961 | 815,961 | 227,829 | 227,829 | 803,768 | 821,031 | 228,025 | 228,025 | |
| E11 Operation of Fire Service | 11,594,308 | 11,594,308 | 5,726,900 | 5,726,900 | 11,277,222 | 11,301,293 | 5,445,086 | 5,446,286 | |
| E12 Fire Prevention | 928,032 | 928,032 | 322,898 | 322,898 | 825,429 | 861,715 | 320,123 | 315,123 | |
| E13 Water Quality, Air and Noise Pollution | 674,990 | 674,990 | 66,110 | 66,110 | 681,319 | 666,493 | 55,784 | 63,784 | |
| E14 Agency & Recoupable Services | - | - | - | - | - | - | - | - | |
| E15 Climate Change and Flooding | 60,000 | 60,000 | - | - | - | - | - | - | |
| E Division Total | 18,098,033 | 18,098,033 | 6,881,923 | 6,881,923 | 17,677,719 | 17,707,237 | 6,542,004 | 6,566,604 | |

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

| | 2019 | | | | 2018 | | | |
|--|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| Division and Services | | | | | | | | |
| F Recreation and Amenity | | | | | | | | |
| F01 Leisure Facilities Operations | 215,000 | 215,000 | 700 | 700 | 214,500 | 214,500 | 700 | 700 |
| F02 Operation of Library and Archival Service | 5,305,154 | 5,305,154 | 1,854,121 | 1,854,121 | 5,208,247 | 5,207,046 | 1,882,241 | 1,862,241 |
| F03 Outdoor Leisure Areas Operations | 676,730 | 676,730 | 43,621 | 43,621 | 647,577 | 647,910 | 44,183 | 44,183 |
| F04 Community Sport and Recreational Development | 597,841 | 597,841 | 339,821 | 339,821 | 585,134 | 570,448 | 327,724 | 327,724 |
| F05 Operation of Arts Programme | 395,017 | 395,017 | 65,320 | 65,320 | 339,664 | 335,494 | 64,634 | 64,634 |
| F06 Agency & Recoupable Services | 1,643,496 | 1,643,496 | 1,381,948 | 1,381,948 | 1,569,932 | 1,567,781 | 1,351,376 | 1,311,376 |
| F Division Total | 8,833,238 | 8,833,238 | 3,685,531 | 3,685,531 | 8,565,054 | 8,543,179 | 3,670,858 | 3,610,858 |

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

| | 2019 | | | | 2018 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| G Division and Services | | | | | | | | |
| G Agriculture, Education, Health & Welfare | | | | | | | | |
| G01 Land Drainage Costs | 841,508 | 841,508 | 405,000 | 405,000 | 923,596 | 1,266,267 | 500,000 | 425,000 |
| G02 Operation and Maintenance of Piers and Harbours | 1,167,414 | 1,167,414 | 597,584 | 597,584 | 1,109,487 | 546,854 | 596,310 | 145,810 |
| G03 Coastal Protection | 44,679 | 44,679 | 1,604 | 1,604 | 115,713 | 65,397 | 4,957 | 4,957 |
| G04 Veterinary Service | 673,048 | 673,048 | 535,904 | 535,904 | 644,901 | 650,015 | 538,309 | 509,251 |
| G05 Educational Support Services | - | - | 500 | 500 | 33,059 | 33,057 | 32,605 | 32,605 |
| G06 Agency & Recoupable Services | - | - | - | - | - | - | - | - |
| G Division Total | 2,726,649 | 2,726,649 | 1,540,592 | 1,540,592 | 2,826,756 | 2,561,590 | 1,672,181 | 1,117,623 |

Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018

| Division and Services | 2019 | | | | 2018 | | | |
|--|--------------------|------------------------------|--------------------|------------------------------|--------------------|--------------------|--------------------|-------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn | Adopted by Council | Estimated Outturn |
| | € | € | € | € | € | € | € | € |
| H Miscellaneous Services | | | | | | | | |
| H01 Profit & Loss Machinery Account | 1,601,664 | 1,601,664 | 1,601,664 | 1,601,664 | 1,582,957 | 1,595,549 | 1,572,618 | 1,572,618 |
| H02 Profit & Loss Stores Account | - | - | - | - | 10,748 | 9,558 | - | - |
| H03 Administration of Rates | 5,267,278 | 5,975,991 | 157,824 | 157,824 | 5,298,849 | 5,261,981 | 157,785 | 157,785 |
| H04 Franchise Costs | 418,207 | 418,207 | 8,177 | 8,177 | 322,106 | 339,840 | 7,895 | 7,895 |
| H05 Operation of Morgue and Coroner Expenses | 486,250 | 486,250 | 175,000 | 175,000 | 485,500 | 485,500 | 175,000 | 175,000 |
| H06 Weighbridges | 9,000 | 9,000 | - | - | 9,000 | 9,000 | - | - |
| H07 Operation of Markets and Casual Trading | 208,467 | 208,467 | 200,300 | 200,300 | 210,541 | 204,250 | 200,300 | 200,300 |
| H08 Malicious Damage | 5,000 | 5,000 | 6,000 | 6,000 | 5,000 | - | 6,000 | 6,000 |
| H09 Local Representation & Civic Leadership | 1,443,601 | 1,443,601 | - | - | 1,440,499 | 1,428,809 | - | - |
| H10 Motor Taxation | 1,701,593 | 1,701,593 | 181,016 | 181,016 | 1,883,306 | 1,868,790 | 180,918 | 180,918 |
| H11 Agency & Recoupable Services | 2,496,514 | 2,671,514 | 6,503,575 | 5,603,575 | 1,894,693 | 1,873,385 | 4,379,272 | 4,614,986 |
| H Division Total | 13,637,574 | 14,521,287 | 8,833,556 | 7,933,556 | 13,143,199 | 13,076,662 | 6,679,788 | 6,915,502 |
| Overall Total | 120,366,742 | 121,250,455 | 77,617,695 | 76,717,695 | 112,267,030 | 119,182,130 | 70,346,413 | 76,746,511 |

| TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2019 | | | | | |
|--|--|---|--|---|--|
| Galway County Council (B1) | | | | | |
| Rating Authority | (i) Annual Rate on Valuation 2019 € | (ii) Annual Rate on Valuation 2018 € | (iii) Base Year Adjustment 2019 € | (iv) Net Effective Valuation € | (v) Value of Base Year Adjustment € |
| Ballinsloe Town Council | 66.5900 | 64.0000 | (2.5900) | 32,013 | (82,914) |
| TOTAL | | | | 32,013 | (82,914) |

Table D

ANALYSIS OF BUDGET 2019 INCOME FROM GOODS AND SERVICES

| | 2019 |
|---|-------------------|
| Source of Income | € |
| Rents from houses | 8,022,200 |
| Housing Loans Interest & Charges | 670,000 |
| Parking Fines & Charges | 747,500 |
| Irish Water | 9,046,000 |
| Planning Fees | 751,000 |
| Sale/leasing of other property/Industrial Sites | 20,000 |
| Domestic Refuse Charges | - |
| Commercial Refuse Charges | - |
| Landfill Charges | - |
| Fire Charges | 801,200 |
| Recreation/Amenity/Culture | - |
| Library Fees/Fines | 30,000 |
| Superannuation | 1,446,001 |
| Agency Services & Repayable Works | - |
| Local Authority Contributions | 7,928,030 |
| NPPR | 450,000 |
| Other income | 5,121,612 |
| Total Goods and Services | 35,033,543 |

Table E

ANALYSIS OF BUDGET 2019 INCOME FROM GRANTS & SUBSIDIES

| | |
|---|-------------------|
| Department of Housing, Planning and Local Government | 2019 |
| | € |
| Housing & Building | 5,216,460 |
| Road Transport & Safety | - |
| Water Services | 2,925,236 |
| Development Management | 180,662 |
| Environmental Services | 136,055 |
| Recreation & Amenity | - |
| Agriculture, Education, Health & Welfare | 40,000 |
| Miscellaneous Services | 3,716,500 |
| Sub-total | 12,214,913 |
| Other Departments and Bodies | |
| TII Transport Infrastructure Ireland | 25,354,247 |
| Culture, Heritage & Gaeltacht | - |
| National Transport Authority | - |
| Social Protection | - |
| Defence | 85,000 |
| Education & Skills | - |
| Library Council | 147,000 |
| Arts Council | 60,950 |
| Transport, Tourism & Sport | - |
| Justice & Equality | 8,040 |
| Agriculture, Food & The Marine | - |
| Non Dept HFA & BMW | - |
| Jobs, Enterprise, & Innovation | 1,031,459 |
| Rural & Community Development | - |
| Communications, Climate Action & Environment | - |
| Food Safety Authority of Ireland | - |
| Other | 3,682,543 |
| Sub-total | 30,369,239 |
| Total Grants and Subsidies | 42,584,152 |

Table F - Expenditure

Division A - Housing and Building

| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
|--|--------------------|------------------------------|--------------------|-------------------|
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| A0101 Maintenance of LA Housing Units | | 2,325,183 | 1,905,183 | 1,927,289 |
| A0102 Maintenance of Traveller Accommodation Units | | 356,364 | 321,482 | 343,687 |
| A0103 Traveller Accommodation Management | | 270,230 | 269,709 | 262,493 |
| A0104 Estate Maintenance | | 318,655 | 323,437 | 321,491 |
| A0199 Service Support Costs | | 2,029,422 | 1,735,001 | 1,842,220 |
| A01 Maintenance & Improvement of LA Housing Units | | 5,299,854 | 4,554,812 | 4,697,180 |
| A0201 Assessment of Housing Needs, Allocs. & Trans. | | 442,931 | 448,732 | 438,217 |
| A0299 Service Support Costs | | 231,534 | 153,213 | 152,889 |
| A02 Housing Assessment, Allocation and Transfer | | 674,465 | 601,945 | 591,106 |
| A0301 Debt Management & Rent Assessment | | 502,279 | 598,615 | 479,131 |
| A0399 Service Support Costs | | 237,521 | 292,001 | 291,920 |
| A03 Housing Rent and Tenant Purchase Administration | | 739,800 | 890,616 | 771,051 |
| A0401 Housing Estate Management | | 74,666 | 69,968 | 74,308 |
| A0402 Tenancy Management | | 114,111 | 170,044 | 103,125 |
| A0403 Social and Community Housing Service | | - | - | - |
| A0499 Service Support Costs | | 136,830 | 149,630 | 148,385 |
| A04 Housing Community Development Support | | 325,607 | 389,642 | 325,818 |
| A0501 Homeless Grants Other Bodies | | 1,100,500 | 611,000 | 1,100,500 |
| A0502 Homeless Service | | - | - | - |
| A0599 Service Support Costs | | 121,066 | 34,227 | 33,042 |
| A05 Administration of Homeless Service | | 1,221,566 | 645,227 | 1,133,542 |
| A0601 Technical and Administrative Support | | 698,890 | 579,953 | 616,367 |
| A0602 Loan Charges | | 245,000 | 241,000 | 241,000 |
| A0699 Service Support Costs | | 267,284 | 139,449 | 139,461 |
| A06 Support to Housing Capital Prog. | | 1,211,174 | 960,402 | 996,828 |
| A0701 RAS Operations | | 2,463,173 | 2,486,376 | 2,336,935 |
| A0702 Long Term Leasing | | 1,735,160 | 1,156,251 | 1,096,460 |
| A0703 Payment & Availability | | - | - | - |
| A0704 Affordable Leases | | - | - | - |
| A0799 Service Support Costs | | 132,986 | 134,875 | 134,694 |
| A07 RAS and Leasing Programme | | 4,331,319 | 3,777,502 | 3,568,089 |
| A0801 Loan Interest and Other Charges | | 566,669 | 757,255 | 545,504 |
| A0802 Debt Management Housing Loans | | 114,888 | 92,573 | 100,874 |
| A0899 Service Support Costs | | 87,169 | 84,978 | 85,085 |
| A08 Housing Loans | | 768,726 | 934,806 | 731,463 |

Table F - Expenditure

Division A - Housing and Building

| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
|---|--------------------|------------------------------|--------------------|-------------------|
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| A0901 Housing Adaptation Grant Scheme | | - | - | - |
| A0902 Loan Charges DPG/ERG | | 325,000 | 325,000 | 325,000 |
| A0903 Essential Repair Grants | | - | - | - |
| A0904 Other Housing Grant Payments | | - | - | - |
| A0905 Mobility Aids Housing Grants | | - | - | - |
| A0999 Service Support Costs | | 142,142 | 185,958 | 142,608 |
| A09 Housing Grants | | 467,142 | 510,958 | 467,608 |
| A1101 Agency & Recoupable Service | | - | - | - |
| A1199 Service Support Costs | | - | - | - |
| A11 Agency & Recoupable Services | | - | - | - |
| A1201 HAP | | - | - | - |
| A1202 HAP Agency Services | | - | - | - |
| A1299 HAP Service Support Costs | | 441,240 | 275,235 | 330,009 |
| A12 HAP Programme | | 441,240 | 275,235 | 330,009 |
| A Division Total | | 15,480,893 | 13,541,145 | 13,612,694 |

Table F - Income

Division A - Housing and Building

| Income by Source | 2019 | | 2018 | |
|---------------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants | | | | |
| Housing, Planning, & Local Government | 5,216,460 | 5,216,460 | 4,218,272 | 4,740,521 |
| Other | - | - | - | - |
| Total Government Grants | 5,216,460 | 5,216,460 | 4,218,272 | 4,740,521 |
| Goods & Services | | | | |
| Rents from houses | 8,022,200 | 8,022,200 | 8,005,000 | 7,941,200 |
| Housing Loans Interest & Charges | 670,000 | 670,000 | 820,000 | 670,000 |
| Superannuation | 134,305 | 134,305 | 123,907 | 123,907 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | - | - | - | - |
| Other income | 198,500 | 198,500 | 196,500 | 187,700 |
| Total Goods & Services | 9,025,005 | 9,025,005 | 9,145,407 | 8,922,807 |
| Division 'A' Total | 14,241,465 | 14,241,465 | 13,363,679 | 13,663,328 |

Table F - Expenditure

Division B - Road Transport & Safety

| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
|---|--------------------|------------------------------|--------------------|-------------------|
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| B0101 NP - Surface Dressing | - | - | - | - |
| B0102 NP - Pavement Overlay/Reconstruction | - | - | - | - |
| B0103 NP - Winter Maintenance | 108,679 | 108,679 | 120,000 | 158,679 |
| B0104 NP - Bridge Maintenance (Eirspan) | - | - | - | - |
| B0105 NP - General Maintenance | 154,728 | 154,728 | 180,000 | 154,728 |
| B0106 NP - General Improvements Works | - | - | - | - |
| B0199 Service Support Costs | 729,870 | 729,870 | 951,887 | 745,117 |
| B01 NP Road - Maintenance and Improvement | 993,277 | 993,277 | 1,251,887 | 1,058,524 |
| B0201 NS - Surface Dressing | - | - | - | - |
| B0202 NS - Overlay/Reconstruction | - | - | - | - |
| B0203 NS - Overlay/Reconstruction – Urban | - | - | - | - |
| B0204 NS - Winter Maintenance | 226,415 | 226,415 | 250,000 | 264,615 |
| B0205 NS- Bridge Maintenance (Eirspan) | - | - | - | - |
| B0206 NS - General Maintenance | 352,889 | 352,889 | 415,000 | 2,639,772 |
| B0207 NS - General Improvement Works | - | - | - | - |
| B0299 Service Support Costs | 663,799 | 663,799 | 624,755 | 642,718 |
| B02 NS Road - Maintenance and Improvement | 1,243,103 | 1,243,103 | 1,289,755 | 3,547,105 |
| B0301 Regional Roads Surface Dressing | 1,080,293 | 1,080,293 | 685,500 | 1,080,293 |
| B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay | 3,491,160 | 3,491,160 | 3,975,000 | 3,536,160 |
| B0303 Regional Road Winter Maintenance | 265,000 | 265,000 | 265,000 | 265,000 |
| B0304 Regional Road Bridge Maintenance | 415,000 | 415,000 | 415,000 | 415,000 |
| B0305 Regional Road General Maintenance Works | 1,423,748 | 1,423,748 | 1,367,669 | 1,423,748 |
| B0306 Regional Road General Improvement Works | 65,000 | 65,000 | 161,876 | 22,500 |
| B0399 Service Support Costs | 1,345,614 | 1,345,614 | 1,237,021 | 1,300,608 |
| B03 Regional Road - Maintenance and Improvement | 8,085,815 | 8,085,815 | 8,107,066 | 8,043,309 |
| B0401 Local Road Surface Dressing | 2,456,707 | 2,456,707 | 2,142,879 | 2,456,707 |
| B0402 Local Rd Surface Rest/Road Reconstruction/Overlay | 10,575,955 | 10,575,955 | 7,509,663 | 10,034,770 |
| B0403 Local Roads Winter Maintenance | 30,000 | 30,000 | - | - |
| B0404 Local Roads Bridge Maintenance | - | - | - | - |
| B0405 Local Roads General Maintenance Works | 5,187,239 | 5,187,239 | 4,308,402 | 5,435,501 |
| B0406 Local Roads General Improvement Works | 2,228,502 | 2,228,502 | 1,895,643 | 3,437,060 |
| B0499 Service Support Costs | 4,171,334 | 4,171,334 | 4,099,780 | 4,201,055 |
| B04 Local Road - Maintenance and Improvement | 24,649,737 | 24,649,737 | 19,956,367 | 25,565,093 |
| B0501 Public Lighting Operating Costs | 1,338,536 | 1,338,536 | 1,309,151 | 1,369,811 |
| B0502 Public Lighting Improvement | - | - | - | - |
| B0599 Service Support Costs | 87,725 | 87,725 | 95,367 | 81,173 |
| B05 Public Lighting | 1,426,261 | 1,426,261 | 1,404,518 | 1,450,984 |

Table F - Expenditure

Division B - Road Transport & Safety

| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
|--|--------------------|------------------------------|--------------------|-------------------|
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| B0601 Traffic Management | 50,000 | 50,000 | 10,000 | 10,001 |
| B0602 Traffic Maintenance | - | - | - | - |
| B0603 Traffic Improvement Measures | 40,000 | 40,000 | 40,000 | 40,000 |
| B0699 Service Support Costs | 330,742 | 330,742 | 307,071 | 310,696 |
| B06 Traffic Management Improvement | 420,742 | 420,742 | 357,071 | 360,697 |
| B0701 Low Cost Remedial Measures | 250,000 | 250,000 | 210,000 | 250,000 |
| B0702 Other Engineering Improvements | 100,000 | 100,000 | 65,500 | 64,530 |
| B0799 Service Support Costs | 144,702 | 144,702 | 156,461 | 144,973 |
| B07 Road Safety Engineering Improvement | 494,702 | 494,702 | 431,961 | 459,503 |
| B0801 School Wardens | 19,500 | 19,500 | 18,000 | 18,000 |
| B0802 Publicity and Promotion Road Safety | 65,000 | 65,000 | 56,200 | 57,000 |
| B0899 Service Support Costs | 34,785 | 34,785 | 40,113 | 34,744 |
| B08 Road Safety Promotion & Education | 119,285 | 119,285 | 114,313 | 109,744 |
| B0901 Maintenance and Management of Car Parks | 35,500 | 35,500 | 34,500 | 43,000 |
| B0902 Operation of Street Parking | 201,000 | 201,000 | 342,000 | 345,000 |
| B0903 Parking Enforcement | 338,567 | 338,567 | 320,500 | 326,081 |
| B0999 Service Support Costs | 239,052 | 239,052 | 248,751 | 238,184 |
| B09 Car Parking | 814,119 | 814,119 | 945,751 | 952,265 |
| B1001 Administration of Roads Capital Programme | 670,044 | 670,044 | 528,789 | 514,572 |
| B1099 Service Support Costs | 264,395 | 264,395 | 348,725 | 346,983 |
| B10 Support to Roads Capital Prog | 934,439 | 934,439 | 877,514 | 861,555 |
| B1101 Agency & Recoupable Service | 100,000 | 100,000 | 211,746 | 135,822 |
| B1199 Service Support Costs | 209,987 | 209,987 | 140,041 | 189,004 |
| B11 Agency & Recoupable Services | 309,987 | 309,987 | 351,787 | 324,826 |
| B Division Total | 39,491,467 | 39,491,467 | 35,087,990 | 42,733,605 |

Table F - Income

Division B - Road Transport & Safety

| | 2019 | | 2018 | |
|---------------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Income by Source | | | | |
| Government Grants | | | | |
| Housing, Planning, & Local Government | | - | - | - |
| TII Transport Infrastructure Ireland | | 25,354,247 | 22,113,459 | 27,420,016 |
| Culture, Heritage & Gaeltacht | | - | - | - |
| National Transport Authority | | - | - | - |
| Transport, Tourism & Sport | | - | - | - |
| Other | | 425,615 | 403,502 | 1,122,367 |
| Total Government Grants | | 25,779,862 | 22,516,961 | 28,542,383 |
| Goods & Services | | | | |
| Parking Fines & Charges | | 747,500 | 757,000 | 719,212 |
| Superannuation | | 313,325 | 326,963 | 326,963 |
| Agency Services & Repayable Works | | - | - | - |
| Local Authority Contributions | | 8,000 | 8,000 | 8,000 |
| Other income | | 663,500 | 241,550 | 729,351 |
| Total Goods & Services | | 1,732,325 | 1,333,513 | 1,783,526 |
| Division 'B' Total | | 27,512,187 | 23,850,474 | 30,325,909 |

Table F - Expenditure

Division C - Water Services

| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
|--|--------------------|------------------------------|--------------------|-------------------|
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| C0101 Water Plants & Networks | 3,381,205 | 3,381,205 | 3,344,926 | 3,413,336 |
| C0199 Service Support Costs | 2,173,634 | 2,173,634 | 2,189,244 | 2,234,384 |
| C01 Water Supply | 5,554,839 | 5,554,839 | 5,534,170 | 5,647,720 |
| C0201 Waste Plants and Networks | 1,175,529 | 1,175,529 | 1,046,600 | 1,209,237 |
| C0299 Service Support Costs | 1,071,790 | 1,071,790 | 810,905 | 911,426 |
| C02 Waste Water Treatment | 2,247,319 | 2,247,319 | 1,857,505 | 2,120,663 |
| C0301 Debt Management Water and Waste Water | - | - | - | - |
| C0399 Service Support Costs | - | - | - | - |
| C03 Collection of Water and Waste Water Charges | - | - | - | - |
| C0401 Operation and Maintenance of Public Conveniences | 343,125 | 343,125 | 338,940 | 313,440 |
| C0499 Service Support Costs | 117,810 | 117,810 | 112,822 | 110,918 |
| C04 Public Conveniences | 460,935 | 460,935 | 451,762 | 424,358 |
| C0501 Grants for Individual Installations | - | - | - | - |
| C0502 Grants for Water Group Schemes | - | - | - | - |
| C0503 Grants for Waste Water Group Schemes | - | - | - | - |
| C0504 Group Water Scheme Subsidies | 2,775,500 | 2,775,500 | 2,775,500 | 2,775,500 |
| C0599 Service Support Costs | 456,427 | 456,427 | 635,852 | 482,583 |
| C05 Admin of Group and Private Installations | 3,231,927 | 3,231,927 | 3,411,352 | 3,258,083 |
| C0601 Technical Design and Supervision | 985,339 | 985,339 | 1,102,902 | 903,236 |
| C0699 Service Support Costs | 460,340 | 460,340 | 469,116 | 470,021 |
| C06 Support to Water Capital Programme | 1,445,679 | 1,445,679 | 1,572,018 | 1,373,257 |
| C0701 Agency & Recoupable Service | - | - | - | - |
| C0799 Service Support Costs | 17,772 | 17,772 | 21,113 | 19,453 |
| C07 Agency & Recoupable Services | 17,772 | 17,772 | 21,113 | 19,453 |
| C0801 Local Authority Water Services | - | - | - | - |
| C0802 Local Authority Sanitary Services | - | - | - | - |
| C0899 Local Authority Service Support Costs | - | - | - | - |
| C08 Local Authority Water and Sanitary Services | - | - | - | - |
| C Division Total | 12,958,471 | 12,958,471 | 12,847,920 | 12,843,534 |

| Table F - Income | | | | |
|---------------------------------------|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division C - Water Services | | | | |
| | 2019 | | 2018 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| Income by Source | € | € | € | € |
| Government Grants | | | | |
| Housing, Planning, & Local Government | 2,925,236 | 2,925,236 | 2,925,236 | 2,925,236 |
| Other | - | - | - | - |
| Total Government Grants | 2,925,236 | 2,925,236 | 2,925,236 | 2,925,236 |
| Goods & Services | | | | |
| Irish Water | 9,046,000 | 9,046,000 | 8,705,854 | 8,705,854 |
| Superannuation | 241,214 | 241,214 | 258,445 | 258,445 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | - | - | - | - |
| Other income | 76,000 | 76,000 | 76,000 | 76,000 |
| Total Goods & Services | 9,363,214 | 9,363,214 | 9,040,299 | 9,040,299 |
| Division 'C' Total | 12,288,450 | 12,288,450 | 11,965,535 | 11,965,535 |

Table F - Expenditure

Division D - Development Management

| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
|---|--------------------|------------------------------|--------------------|-------------------|
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| D0101 Statutory Plans and Policy | 524,249 | 524,249 | 718,504 | 506,794 |
| D0199 Service Support Costs | 236,046 | 236,046 | 244,831 | 245,691 |
| D01 Forward Planning | 760,295 | 760,295 | 963,335 | 752,485 |
| D0201 Planning Control | 1,696,359 | 1,696,359 | 1,420,534 | 1,315,543 |
| D0299 Service Support Costs | 909,194 | 909,194 | 826,807 | 826,849 |
| D02 Development Management | 2,605,553 | 2,605,553 | 2,247,341 | 2,142,392 |
| D0301 Enforcement Costs | 461,769 | 461,769 | 381,102 | 410,043 |
| D0399 Service Support Costs | 149,032 | 149,032 | 148,049 | 148,243 |
| D03 Enforcement | 610,801 | 610,801 | 529,151 | 558,286 |
| D0401 Industrial Sites Operations | - | - | - | - |
| D0403 Management of & Contribs to Other Commercial Facs | - | - | - | - |
| D0404 General Development Promotion Work | - | - | - | - |
| D0499 Service Support Costs | - | - | - | - |
| D04 Industrial and Commercial Facilities | - | - | - | - |
| D0501 Tourism Promotion | 360,155 | 360,155 | 225,608 | 250,721 |
| D0502 Tourist Facilities Operations | - | - | - | - |
| D0599 Service Support Costs | 112,830 | 112,830 | 67,310 | 67,443 |
| D05 Tourism Development and Promotion | 472,985 | 472,985 | 292,918 | 318,164 |
| D0601 General Community & Enterprise Expenses | 918,039 | 918,039 | 946,950 | 1,002,772 |
| D0602 RAPID Costs | 53,362 | 53,362 | 38,848 | 50,429 |
| D0603 Social Inclusion | 193,262 | 193,262 | 165,764 | 178,819 |
| D0699 Service Support Costs | 412,841 | 412,841 | 317,279 | 318,447 |
| D06 Community and Enterprise Function | 1,577,504 | 1,577,504 | 1,468,841 | 1,550,467 |
| D0701 Unfinished Housing Estates | 386,448 | 386,448 | 386,290 | 382,913 |
| D0799 Service Support Costs | 102,695 | 102,695 | 55,136 | 55,008 |
| D07 Unfinished Housing Estates | 489,143 | 489,143 | 441,426 | 437,921 |
| D0801 Building Control Inspection Costs | 57,833 | 57,833 | 143,284 | 52,696 |
| D0802 Building Control Enforcement Costs | 125,840 | 125,840 | 192,475 | 114,817 |
| D0899 Service Support Costs | 121,344 | 121,344 | 159,900 | 159,863 |
| D08 Building Control | 305,017 | 305,017 | 495,659 | 327,376 |

| Table F - Expenditure | | | | |
|---|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division D - Development Management | | | | |
| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| D0901 Urban and Village Renewal | 11,302 | 11,302 | 13,737 | 10,014 |
| D0902 EU Projects | - | - | 13,924 | 13,924 |
| D0903 Town Twinning | 5,000 | 5,000 | 2,500 | 2,500 |
| D0904 European Office | - | - | 6,962 | 6,962 |
| D0905 Economic Development & Promotion | 463,541 | 463,541 | 400,541 | 392,813 |
| D0906 Local Enterprise Office | 1,031,459 | 1,031,459 | 1,083,043 | 980,410 |
| D0999 Service Support Costs | 233,366 | 233,366 | 134,326 | 134,562 |
| D09 Economic Development and Promotion | 1,744,668 | 1,744,668 | 1,655,033 | 1,541,185 |
| D1001 Property Management Costs | - | - | - | - |
| D1099 Service Support Costs | - | - | - | - |
| D10 Property Management | - | - | - | - |
| D1101 Heritage Services | 274,530 | 274,530 | 273,483 | 269,238 |
| D1102 Conservation Services | 88,228 | 88,228 | 86,260 | 82,321 |
| D1103 Conservation Grants | 100,000 | 100,000 | 14,000 | 14,000 |
| D1199 Service Support Costs | 91,693 | 91,693 | 89,800 | 89,794 |
| D11 Heritage and Conservation Services | 554,451 | 554,451 | 463,543 | 455,353 |
| D1201 Agency & Recoupable Service | 20,000 | 20,000 | 20,000 | 20,000 |
| D1299 Service Support Costs | - | - | - | - |
| D12 Agency & Recoupable Services | 20,000 | 20,000 | 20,000 | 20,000 |
| D Division Total | 9,140,417 | 9,140,417 | 8,577,247 | 8,103,629 |

Table F - Income

Division D - Development Management

| | 2019 | | 2018 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Income by Source | | | | |
| Government Grants | | | | |
| Housing, Planning, & Local Government | | 180,662 | 52,067 | 172,067 |
| Culture, Heritage & Gaeltacht | | - | - | - |
| Jobs, Enterprise and Innovation | | 1,031,459 | 1,052,371 | 1,052,371 |
| Rural, Community & Development | | - | - | - |
| Other | | 245,000 | 354,742 | 215,000 |
| Total Government Grants | | 1,457,121 | 1,459,180 | 1,439,438 |
| Goods & Services | | | | |
| Planning Fees | | 751,000 | 751,000 | 751,000 |
| Sale/leasing of other property/Industrial Sites | | - | - | - |
| Superannuation | | 145,537 | 137,381 | 137,381 |
| Agency Services & Repayable Works | | - | - | - |
| Local Authority Contributions | | - | - | - |
| Other income | | 280,333 | 254,333 | 253,333 |
| Total Goods & Services | | 1,176,870 | 1,142,714 | 1,141,714 |
| Division 'D' Total | | 2,633,991 | 2,601,894 | 2,581,152 |

Table F - Expenditure

Division E - Environmental Services

| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
|---|--------------------|------------------------------|--------------------|-------------------|
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| E0101 Landfill Operations | - | - | - | - |
| E0102 Contribution to other LAs - Landfill Facilities | - | - | - | - |
| E0103 Landfill Aftercare Costs | 45,000 | 45,000 | 45,000 | 45,000 |
| E0199 Service Support Costs | 10,500 | 10,500 | 11,500 | 10,500 |
| E01 Landfill Operation and Aftercare | 55,500 | 55,500 | 56,500 | 55,500 |
| E0201 Recycling Facilities Operations | 343,000 | 343,000 | 281,000 | 343,000 |
| E0202 Bring Centres Operations | 149,350 | 149,350 | 169,350 | 169,350 |
| E0204 Other Recycling Services | 500 | 500 | 500 | - |
| E0299 Service Support Costs | 116,736 | 116,736 | 162,243 | 112,151 |
| E02 Recovery & Recycling Facilities Operations | 609,586 | 609,586 | 613,093 | 624,501 |
| E0301 Waste to Energy Facilities Operations | - | - | - | - |
| E0399 Service Support Costs | - | - | - | - |
| E03 Waste to Energy Facilities Operations | - | - | - | - |
| E0401 Recycling Waste Collection Services | - | - | - | - |
| E0402 Organic Waste Collection Services | - | - | - | - |
| E0403 Residual Waste Collection Services | - | - | - | - |
| E0404 Commercial Waste Collection Services | - | - | - | - |
| E0406 Contribution to Waste Collection Services | 44,000 | 44,000 | 44,000 | 44,000 |
| E0407 Other Costs Waste Collection | - | - | - | - |
| E0499 Service Support Costs | 52,721 | 52,721 | 48,350 | 48,279 |
| E04 Provision of Waste to Collection Services | 96,721 | 96,721 | 92,350 | 92,279 |
| E0501 Litter Warden Service | 237,000 | 237,000 | 237,000 | 237,000 |
| E0502 Litter Control Initiatives | 122,880 | 122,880 | 122,880 | 122,880 |
| E0503 Environmental Awareness Services | 127,543 | 127,543 | 89,800 | 136,319 |
| E0599 Service Support Costs | 371,233 | 371,233 | 437,355 | 378,303 |
| E05 Litter Management | 858,656 | 858,656 | 887,035 | 874,502 |
| E0601 Operation of Street Cleaning Service | 930,000 | 930,000 | 930,000 | 930,000 |
| E0602 Provision and Improvement of Litter Bins | - | - | - | - |
| E0699 Service Support Costs | 220,730 | 220,730 | 247,381 | 232,784 |
| E06 Street Cleaning | 1,150,730 | 1,150,730 | 1,177,381 | 1,162,784 |
| E0701 Monitoring of Waste Regs (incl Private Landfills) | 237,627 | 237,627 | 269,866 | 268,109 |
| E0702 Enforcement of Waste Regulations | 13,000 | 13,000 | 22,500 | 18,000 |
| E0799 Service Support Costs | 189,485 | 189,485 | 182,208 | 181,265 |
| E07 Waste Regulations, Monitoring and Enforcement | 440,112 | 440,112 | 474,574 | 467,374 |

Table F - Expenditure

Division E - Environmental Services

| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
|---|--------------------|------------------------------|--------------------|-------------------|
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| E0801 Waste Management Plan | 100,355 | 100,355 | 101,722 | 95,439 |
| E0802 Contrib to Other Bodies Waste Management Planning | 55,500 | 55,500 | 55,500 | 55,500 |
| E0899 Service Support Costs | 21,918 | 21,918 | 17,596 | 17,638 |
| E08 Waste Management Planning | 177,773 | 177,773 | 174,818 | 168,577 |
| E0901 Maintenance of Burial Grounds | 449,450 | 449,450 | 425,850 | 443,778 |
| E0999 Service Support Costs | 186,214 | 186,214 | 188,380 | 167,410 |
| E09 Maintenance of Burial Grounds | 635,664 | 635,664 | 614,230 | 611,188 |
| E1001 Operation Costs Civil Defence | 218,146 | 218,146 | 217,733 | 223,817 |
| E1002 Dangerous Buildings | 5,000 | 5,000 | 5,000 | 5,000 |
| E1003 Emergency Planning | 94,823 | 94,823 | 89,804 | 107,268 |
| E1004 Derelict Sites | 5,000 | 5,000 | 5,000 | 5,000 |
| E1005 Water Safety Operation | 302,004 | 302,004 | 300,143 | 295,503 |
| E1099 Service Support Costs | 190,988 | 190,988 | 186,088 | 184,443 |
| E10 Safety of Structures and Places | 815,961 | 815,961 | 803,768 | 821,031 |
| E1101 Operation of Fire Brigade Service | 8,775,209 | 8,775,209 | 8,710,469 | 8,746,727 |
| E1103 Fire Services Training | 579,084 | 579,084 | 577,648 | 573,158 |
| E1104 Operation of Ambulance Service | - | - | - | - |
| E1199 Service Support Costs | 2,240,015 | 2,240,015 | 1,989,105 | 1,981,408 |
| E11 Operation of Fire Service | 11,594,308 | 11,594,308 | 11,277,222 | 11,301,293 |
| E1201 Fire Safety Control Cert Costs | 258,644 | 258,644 | 252,390 | 249,705 |
| E1202 Fire Prevention and Education | 249,636 | 249,636 | 230,085 | 230,387 |
| E1203 Inspection & Monitoring of Commercial Facilities | 127,544 | 127,544 | 123,650 | 123,619 |
| E1299 Service Support Costs | 292,208 | 292,208 | 219,304 | 258,004 |
| E12 Fire Prevention | 928,032 | 928,032 | 825,429 | 861,715 |
| E1301 Water Quality Management | 513,688 | 513,688 | 540,398 | 525,916 |
| E1302 Licensing and Monitoring of Air and Noise Quality | 12,915 | 12,915 | 12,915 | 12,915 |
| E1399 Service Support Costs | 148,387 | 148,387 | 128,006 | 127,662 |
| E13 Water Quality, Air and Noise Pollution | 674,990 | 674,990 | 681,319 | 666,493 |
| E1401 Agency & Recoupable Service | - | - | - | - |
| E1499 Service Support Costs | - | - | - | - |
| E14 Agency & Recoupable Services | - | - | - | - |
| E1501 Climate Change and Flooding | 60,000 | 60,000 | - | - |
| E15 Climate Change and Flooding | 60,000 | 60,000 | - | - |
| E Division Total | 18,098,033 | 18,098,033 | 17,677,719 | 17,707,237 |

Table F - Income

Division E - Environmental Services

| Income by Source | 2019 | | 2018 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants | | | | |
| Housing, Planning, & Local Government | 136,055 | 136,055 | 100,055 | 136,055 |
| Social Protection | - | - | - | - |
| Defence | 85,000 | 85,000 | 85,000 | 85,000 |
| Communications, Climate Action & Environment | - | - | - | - |
| Other | - | - | 10,000 | - |
| Total Government Grants | 221,055 | 221,055 | 195,055 | 221,055 |
| Goods & Services | | | | |
| Domestic Refuse Charges | - | - | - | - |
| Commercial Refuse Charges | - | - | - | - |
| Landfill Charges | - | - | - | - |
| Fire Charges | 801,200 | 801,200 | 800,000 | 796,200 |
| Superannuation | 345,712 | 345,712 | 341,393 | 341,393 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | 5,097,256 | 5,097,256 | 4,808,256 | 4,818,256 |
| Other income | 416,700 | 416,700 | 397,300 | 389,700 |
| Total Goods & Services | 6,660,868 | 6,660,868 | 6,346,949 | 6,345,549 |
| Division 'E' Total | 6,881,923 | 6,881,923 | 6,542,004 | 6,566,604 |

Table F - Expenditure

Division F - Recreation and Amenity

| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
|--|--------------------|------------------------------|--------------------|-------------------|
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| F0101 Leisure Facilities Operations | - | - | - | - |
| F0103 Contribution to External Bodies Leisure Facilities | 215,000 | 215,000 | 214,500 | 214,500 |
| F0199 Service Support Costs | - | - | - | - |
| F01 Leisure Facilities Operations | 215,000 | 215,000 | 214,500 | 214,500 |
| F0201 Library Service Operations | 3,632,279 | 3,632,279 | 3,568,402 | 3,570,693 |
| F0202 Archive Service | 42,500 | 42,500 | 42,500 | 42,500 |
| F0204 Purchase of Books, CD's etc. | 145,000 | 145,000 | 145,000 | 145,000 |
| F0205 Contributions to Library Organisations | - | - | - | - |
| F0299 Service Support Costs | 1,485,375 | 1,485,375 | 1,452,345 | 1,448,853 |
| F02 Operation of Library and Archival Service | 5,305,154 | 5,305,154 | 5,208,247 | 5,207,046 |
| F0301 Parks, Pitches & Open Spaces | 260,432 | 260,432 | 259,500 | 267,694 |
| F0302 Playgrounds | 86,120 | 86,120 | 57,500 | 64,415 |
| F0303 Beaches | 10,000 | 10,000 | 10,000 | 10,000 |
| F0399 Service Support Costs | 320,178 | 320,178 | 320,577 | 305,801 |
| F03 Outdoor Leisure Areas Operations | 676,730 | 676,730 | 647,577 | 647,910 |
| F0401 Community Grants | 133,309 | 133,309 | 133,036 | 131,804 |
| F0402 Operation of Sports Hall/Stadium | - | - | - | - |
| F0403 Community Facilities | - | - | - | - |
| F0404 Recreational Development | 328,928 | 328,928 | 332,929 | 330,478 |
| F0499 Service Support Costs | 135,604 | 135,604 | 119,169 | 108,166 |
| F04 Community Sport and Recreational Development | 597,841 | 597,841 | 585,134 | 570,448 |
| F0501 Administration of the Arts Programme | 39,754 | 39,754 | 40,458 | 38,373 |
| F0502 Contributions to other Bodies Arts Programme | 250,000 | 250,000 | 200,000 | 200,000 |
| F0503 Museums Operations | - | - | - | - |
| F0504 Heritage/Interpretive Facilities Operations | 23,100 | 23,100 | 20,100 | 20,100 |
| F0505 Festivals & Concerts | - | - | - | - |
| F0599 Service Support Costs | 82,163 | 82,163 | 79,106 | 77,021 |
| F05 Operation of Arts Programme | 395,017 | 395,017 | 339,664 | 335,494 |
| F0601 Agency & Recoupable Service | 1,428,805 | 1,428,805 | 1,386,071 | 1,389,456 |
| F0699 Service Support Costs | 214,691 | 214,691 | 183,861 | 178,325 |
| F06 Agency & Recoupable Services | 1,643,496 | 1,643,496 | 1,569,932 | 1,567,781 |
| F Division Total | 8,833,238 | 8,833,238 | 8,565,054 | 8,543,179 |

| Table F - Income | | | | |
|--|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division F - Recreation and Amenity | | | | |
| Income by Source | 2019 | | 2018 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| Government Grants | | | | |
| Housing, Planning, & Local Government | | - | - | - |
| Education and Skills | | - | - | - |
| Culture, Heritage & Gaeltacht | | - | - | - |
| Social Protection | | - | - | - |
| Library Council | | 147,000 | 147,000 | 147,000 |
| Arts Council | | 60,950 | 60,950 | 60,950 |
| Transport, Tourism & Sport | | - | - | - |
| Rural & Community Development | | - | - | - |
| Other | | 1,691,928 | 1,650,927 | 1,610,927 |
| Total Government Grants | | 1,899,878 | 1,858,877 | 1,818,877 |
| Goods & Services | | | | |
| Library Fees/Fines | | 30,000 | 60,000 | 40,000 |
| Recreation/Amenity/Culture | | - | - | - |
| Superannuation | | 136,154 | 132,482 | 132,482 |
| Agency Services & Repayable Works | | - | - | - |
| Local Authority Contributions | | 1,605,000 | 1,605,000 | 1,605,000 |
| Other income | | 14,499 | 14,499 | 14,499 |
| Total Goods & Services | | 1,785,653 | 1,811,981 | 1,791,981 |
| Division 'F' Total | | 3,685,531 | 3,670,858 | 3,610,858 |

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
|--|--------------------|------------------------------|--------------------|-------------------|
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| G0101 Maintenance of Land Drainage Areas | 625,000 | 625,000 | 771,600 | 1,064,747 |
| G0102 Contributions to Joint Drainage Bodies | 105,000 | 105,000 | 107,000 | 105,000 |
| G0103 Payment of Agricultural Pensions | 32,564 | 32,564 | 31,745 | 29,971 |
| G0199 Service Support Costs | 78,944 | 78,944 | 13,251 | 66,549 |
| G01 Land Drainage Costs | 841,508 | 841,508 | 923,596 | 1,266,267 |
| G0201 Operation of Piers | 784,000 | 784,000 | 785,000 | 184,928 |
| G0203 Operation of Harbours | 217,000 | 217,000 | 217,000 | 217,000 |
| G0299 Service Support Costs | 166,414 | 166,414 | 107,487 | 144,926 |
| G02 Operation and Maintenance of Piers and Harbours | 1,167,414 | 1,167,414 | 1,109,487 | 546,854 |
| G0301 General Maintenance - Coastal Regions | - | - | - | - |
| G0302 Planned Protection of Coastal Regions | - | - | - | - |
| G0399 Service Support Costs | 44,679 | 44,679 | 115,713 | 65,397 |
| G03 Coastal Protection | 44,679 | 44,679 | 115,713 | 65,397 |
| G0401 Provision of Veterinary Service | 241,021 | 241,021 | 241,021 | 241,985 |
| G0402 Inspection of Abattoirs etc | - | - | - | - |
| G0403 Food Safety | 82,000 | 82,000 | 102,000 | 82,000 |
| G0404 Operation of Dog Warden Service | 144,092 | 144,092 | 138,637 | 142,928 |
| G0405 Other Animal Welfare Services (incl Horse Control) | 63,000 | 63,000 | 25,250 | 53,000 |
| G0499 Service Support Costs | 142,935 | 142,935 | 137,993 | 130,102 |
| G04 Veterinary Service | 673,048 | 673,048 | 644,901 | 650,015 |
| G0501 Payment of Higher Education Grants | - | - | 32,000 | 32,000 |
| G0502 Administration Higher Education Grants | - | - | - | - |
| G0503 Payment of VEC Pensions | - | - | - | - |
| G0504 Administration VEC Pension | - | - | - | - |
| G0505 Contribution to Education & Training Board | - | - | - | - |
| G0506 Other Educational Services | - | - | - | - |
| G0507 School Meals | - | - | - | - |
| G0599 Service Support Costs | - | - | 1,059 | 1,057 |
| G05 Educational Support Services | - | - | 33,059 | 33,057 |
| G0601 Agency & Recoupable Service | - | - | - | - |
| G0699 Service Support Costs | - | - | - | - |
| G06 Agency & Recoupable Services | - | - | - | - |
| G Division Total | 2,726,649 | 2,726,649 | 2,826,756 | 2,561,590 |

Table F - Income

Division G - Agriculture, Education, Health & Welfare

| | 2019 | | 2018 | |
|---------------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Income by Source | | | | |
| Government Grants | | | | |
| Housing, Planning, & Local Government | 40,000 | 40,000 | 10,658 | 15,000 |
| Culture, Heritage & Gaeltacht | - | - | - | - |
| Education and Skills | - | - | 32,000 | 32,000 |
| Transport, Tourism & Sport | - | - | - | - |
| Food Safety Authority of Ireland | - | - | - | - |
| Agriculture, Food & The Marine | - | - | - | - |
| Other | 1,170,000 | 1,170,000 | 1,300,000 | 740,000 |
| Total Government Grants | 1,210,000 | 1,210,000 | 1,342,658 | 787,000 |
| Goods & Services | | | | |
| Superannuation | 22,792 | 22,792 | 23,223 | 23,223 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | - | - | - | - |
| Other income | 307,800 | 307,800 | 306,300 | 307,400 |
| Total Goods & Services | 330,592 | 330,592 | 329,523 | 330,623 |
| Division 'G' Total | 1,540,592 | 1,540,592 | 1,672,181 | 1,117,623 |

Table F - Expenditure

Division H - Miscellaneous Services

| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
|---|--------------------|------------------------------|--------------------|-------------------|
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| H0101 Maintenance of Machinery Service | - | - | - | - |
| H0102 Plant and Machinery Operations | 1,601,664 | 1,601,664 | 1,582,957 | 1,595,549 |
| H0199 Service Support Costs | - | - | - | - |
| H01 Profit & Loss Machinery Account | 1,601,664 | 1,601,664 | 1,582,957 | 1,595,549 |
| H0201 Purchase of Materials, Stores | - | - | 10,748 | 9,558 |
| H0202 Administrative Costs Stores | - | - | - | - |
| H0203 Upkeep of Buildings, stores | - | - | - | - |
| H0299 Service Support Costs | - | - | - | - |
| H02 Profit & Loss Stores Account | - | - | 10,748 | 9,558 |
| H0301 Administration of Rates Office | 65,131 | 540,131 | 100,788 | 63,992 |
| H0302 Debt Management Service Rates | 237,027 | 237,027 | 202,306 | 201,871 |
| H0303 Refunds and Irrecoverable Rates | 4,816,287 | 5,050,000 | 4,816,758 | 4,816,758 |
| H0399 Service Support Costs | 148,833 | 148,833 | 178,997 | 179,360 |
| H03 Administration of Rates | 5,267,278 | 5,975,991 | 5,298,849 | 5,261,981 |
| H0401 Register of Elector Costs | 252,993 | 252,993 | 226,683 | 244,361 |
| H0402 Local Election Costs | 40,000 | 40,000 | 10,000 | 10,000 |
| H0499 Service Support Costs | 125,214 | 125,214 | 85,423 | 85,479 |
| H04 Franchise Costs | 418,207 | 418,207 | 322,106 | 339,840 |
| H0501 Coroner Fees and Expenses | 486,250 | 486,250 | 485,500 | 485,500 |
| H0502 Operation of Morgue | - | - | - | - |
| H0599 Service Support Costs | - | - | - | - |
| H05 Operation of Morgue and Coroner Expenses | 486,250 | 486,250 | 485,500 | 485,500 |
| H0601 Weighbridge Operations | 9,000 | 9,000 | 9,000 | 9,000 |
| H0699 Service Support Costs | - | - | - | - |
| H06 Weighbridges | 9,000 | 9,000 | 9,000 | 9,000 |
| H0701 Operation of Markets | 750 | 750 | 750 | 750 |
| H0702 Casual Trading Areas | 158,012 | 158,012 | 157,012 | 157,012 |
| H0799 Service Support Costs | 49,705 | 49,705 | 52,779 | 46,488 |
| H07 Operation of Markets and Casual Trading | 208,467 | 208,467 | 210,541 | 204,250 |
| H0801 Malicious Damage | 5,000 | 5,000 | 5,000 | - |
| H0899 Service Support Costs | - | - | - | - |
| H08 Malicious Damage | 5,000 | 5,000 | 5,000 | - |

| Table F - Expenditure | | | | |
|--|---------------------------|-------------------------------------|---------------------------|--------------------------|
| Division H - Miscellaneous Services | | | | |
| Expenditure by Service and Sub-Service | 2019 | | 2018 | |
| | Adopted by Council | Estimated by Chief Executive | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| H0901 Representational Payments | 658,749 | 658,749 | 657,269 | 656,922 |
| H0902 Chair/Vice Chair Allowances | 105,000 | 105,000 | 100,000 | 105,000 |
| H0903 Annual Allowances LA Members | 276,000 | 276,000 | 291,000 | 271,000 |
| H0904 Expenses LA Members | 140,400 | 140,400 | 140,400 | 140,400 |
| H0905 Other Expenses | 68,370 | 68,370 | 68,370 | 68,370 |
| H0906 Conferences Abroad | - | - | - | - |
| H0907 Retirement Gratuities | 30,000 | 30,000 | 30,000 | 30,000 |
| H0908 Contribution to Members Associations | 18,400 | 18,400 | 18,300 | 18,100 |
| H0909 General Municipal Allocation | - | - | - | - |
| H0999 Service Support Costs | 146,682 | 146,682 | 135,160 | 139,017 |
| H09 Local Representation & Civic Leadership | 1,443,601 | 1,443,601 | 1,440,499 | 1,428,809 |
| H1001 Motor Taxation Operation | 1,159,843 | 1,159,843 | 1,329,494 | 1,314,214 |
| H1099 Service Support Costs | 541,750 | 541,750 | 553,812 | 554,576 |
| H10 Motor Taxation | 1,701,593 | 1,701,593 | 1,883,306 | 1,868,790 |
| H1101 Agency & Recoupable Service | 2,087,850 | 2,262,850 | 1,554,884 | 1,532,440 |
| H1102 NPPR | 92,280 | 92,280 | 90,259 | 88,412 |
| H1199 Service Support Costs | 316,384 | 316,384 | 249,550 | 252,533 |
| H11 Agency & Recoupable Services | 2,496,514 | 2,671,514 | 1,894,693 | 1,873,385 |
| H Division Total | 13,637,574 | 14,521,287 | 13,143,199 | 13,076,662 |
| Overall Total | 120,366,742 | 121,250,455 | 112,267,030 | 119,182,130 |

Table F - Income

Division H - Miscellaneous Services

| | 2019 | | 2018 | |
|---------------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Income by Source | | | | |
| Government Grants | | | | |
| Housing, Planning, & Local Government | | 2,816,500 | 1,566,000 | 1,566,000 |
| Agriculture, Food & the Marine | | - | - | - |
| Social Protection | | - | - | - |
| Justice & Equality | | 8,040 | 8,040 | 8,040 |
| Non Dept HFA and BMW | | - | - | - |
| Other | | 150,000 | 150,000 | 150,000 |
| Total Government Grants | | 2,974,540 | 1,724,040 | 1,724,040 |
| Goods & Services | | | | |
| Superannuation | | 106,962 | 96,204 | 96,204 |
| Agency Services & Repayable Works | | - | - | - |
| Local Authority Contributions | | 1,217,774 | 1,217,774 | 1,217,774 |
| NPPR | | 450,000 | 450,000 | 600,000 |
| Other income | | 3,184,280 | 3,191,770 | 3,277,484 |
| Total Goods & Services | | 4,959,016 | 4,955,748 | 5,191,462 |
| Division 'H' Total | | 7,933,556 | 6,679,788 | 6,915,502 |
| Overall Total | | 76,717,695 | 70,346,413 | 76,746,511 |

Appendix 1**SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2019**

| Description | 2019 € |
|--|-------------------------|
| Area Office Overhead | 445,420 |
| Corporate Affairs Overhead | 1,604,313 |
| Corporate Buildings Overhead | 2,132,577 |
| Finance Function Overhead | 1,490,374 |
| Human Resource Function Overhead | 1,776,541 |
| IT Services Overhead | 2,415,614 |
| Print & Post Room Service Overhead | 165,000 |
| Pension & Lump Sum Overhead | 8,482,680 |
| Total Expenditure Allocated to Services | 18,512,519 |

Appendix 2

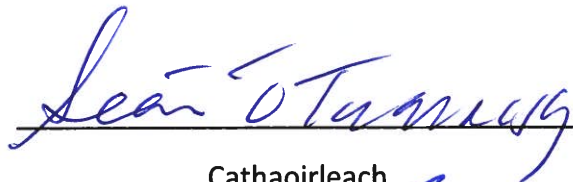
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2019

| Description | 2019 | 2019 |
|---|-------------|------------------|
| | € | € |
| Discretionary | | |
| Discretionary Local Property Tax (Table A) | 14,517,890 | |
| | <hr/> | 14,517,890 |
| Self Funding - Revenue Budget | | |
| Housing & Building | - | |
| Roads, Transport, & Safety | - | |
| | <hr/> | - |
| Total Local Property Tax - Revenue Budget | | <hr/> 14,517,890 |
| Self Funding - Capital Budget | | |
| Housing & Building | - | |
| Roads, Transport, & Safety | - | |
| | <hr/> | - |
| Total Local Property Tax - Capital Budget | | <hr/> - |
| Total Local Property Tax Allocation (Post Variation) | | <hr/> 14,517,890 |

CERTIFICATE OF ADOPTION

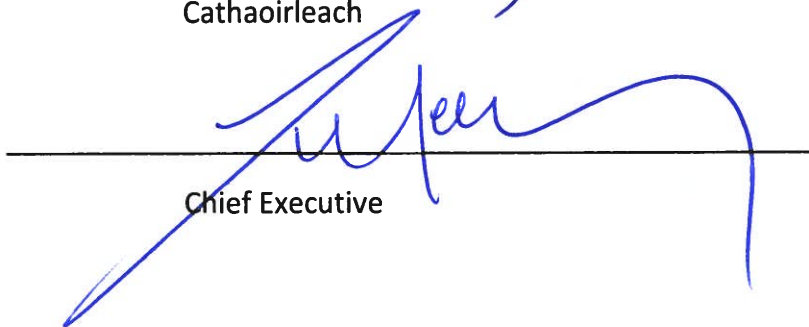
I hereby certify that at the Budget meeting of Galway County Council held this 12th day of December 2018, the Council by Resolution adopted for the financial year ending on the 31st day of December 2019 the Budget set out in Tables A to F and by Resolution determined in accordance with the said Budget the Rate set out in Table A to be the Annual Rate on Valuation to be levied for that year for the purposes set.

Signed:



Cathaoirleach

Countersigned:



Chief Executive

Dated this 12th day of December 2018

